

2021					
Art.	Emërtimi	Buxheti	Të ardhura	Gjithsej	
600	Paga Personeli	Plan - Buxheti	153.321.832	41.425.813	194.747.645
		Fakt	153.321.772	41.095.360	194.417.132
		Diferenca P-F	<b>60</b>	<b>330.453</b>	<b>330.513</b>
		<b>Realizimi %</b>	<b>100,0%</b>	<b>99%</b>	<b>99,8%</b>
601	Sigurime shoqerore	Plan - Buxheti	29.500.000	1.611.651	31.111.651
		Fakt	28.150.001	1.611.651	29.761.652
		Diferenca P-F	<b>1.349.999</b>	<b>0</b>	<b>1.349.999</b>
		<b>Realizimi %</b>	<b>95%</b>	<b>100%</b>	<b>96%</b>
602	Shpenzime operative	Plan - Buxheti	1.678.223	16.643.309	18.321.532
		Fakt		16.582.239	16.582.239
		Diferenca P-F		<b>61.070</b>	<b>61.070</b>
		<b>Realizimi %</b>		<b>100%</b>	<b>91%</b>
606	Bursa e transferime	Plan - Buxheti	4.237.506	4.409.162	8.646.668
		Fakt	4.237.506	4.409.162	8.646.668
		Diferenca P-F	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Realizimi %</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
231	Investime	Plan - Buxheti		11.500.084	11.500.084
		Fakt		11.197.820	11.197.820
		Diferenca P-F	<b>0</b>	<b>302.264</b>	<b>302.264</b>
		<b>Realizimi %</b>		<b>97%</b>	<b>97%</b>
230	Studime projektme	Plan - Buxheti	22.072.649		22.072.649
		Fakt	2.343.733		2.343.733
		Diferenca P-F	<b>19.728.916</b>	<b>0</b>	<b>19.728.916</b>
		<b>Realizimi %</b>	<b>11%</b>		<b>11%</b>
<b>Totali</b>		Plan - Buxheti	210.810.210	75.590.019	286.400.229
		Fakt	188.053.012	74.896.232	262.949.244
		Diferenca P-F	<b>21.078.975</b>	<b>693.787</b>	<b>21.772.762</b>
		<b>Realizimi %</b>	<b>89%</b>	<b>99%</b>	<b>92%</b>