

Emërtimi i llogaritve	Plan 2022	Plan 9M 2022	Fakt 9M 2022	Plan 2023	Plan 9M 2023	Fakt 9M 2023	Dif Fakt 9M 2022-2023	+/- e Fakt 9M 2023-2022
Shpenzime personale 600-601	754.376	581.196	505.670	879.295	683.716	603.715	98.075	19%
Shpenzime korrente 602-609	914.725	715.416	500.374	951.315	728.664	467.472	(12.902)	-7%
Shpenzime për investime 230-231	419.042	410.043	70.795	429.538	405.384	108.989	38.194	51%
Pagesa e principallit dhe interesit 166-651	45.170	54.296	32.736	42.861	32.736	30.050	(2.686)	-8%
Total Bashkia+Inst	2.133.313	1.740.981	1.109.575	2.306.039	1.850.500	1.210.256	100.681	9%

Institucionet	Plan 2022	Plan 9M 2022	Fakt 9M 2022	Plan 2023	Plan 9M 2023	Fakt 9M 2023	Dif Fakt 9M 2023-2022	+/- e Fakt 9M 2023-2022
Bashkia	1.054.398	900.786	434.428	1.080.797	870.766	482.052	-47.031	11%
NSHMAC	432.377	331.571	282.249	502.980	402.998	288.824	-6.575	2%
NSHIP	504.947	399.818	308.518	574.998	460.242	345.841	-37.323	12%
OAK	87.256	66.979	54.523	87.996	72.095	60.727	-6.204	11%
KLB shap	47.829	36.773	27.779	52.504	39.092	30.928	-3.149	11%
QDZII	500	460	393	550	450	389	(4)	0%
QRZII	420	420	363	655	505	323	(40)	-11%
Ship e Fosh	5.386	4.174	1.322	5.559	4.352	1.172	(150)	-11%
Total	2.133.313	1.740.981	1.109.575	2.306.039	1.850.500	1.210.256	100.681	9%

