

ART.	VITI 2011			VITI 2012			VITI 2013			VITI 2014			VITI 2015		
	PLAN	FAKT	%	PLAN	FAKT	%	PLAN	FAKT	%	PLAN	FAKT	%	PLAN	FAKT	%
600	65010	62478	96	65141	65140	100	64.443	64.22	99.6	65.106	64.744	99.4	69000		
601	10487	9877	94	10518	10518	100	10.62	10.581	99.6	10.98	10.688	97.3	11495		
602	11544	11544	100	8972	8972	100	11.4	11.4	100	12.002	11.896	99.1	11777		
604	848	814	96	1489	1323	89	1.242	823	66	1	895	90	1000		
605	379	379	100	396	396	100	484	484	100	650	411	63	650		
606				12	12	100	317	310	97.8	518	504	97.3	20		
231	55424	55329	100	19250	19169	99.6	7.63	7.621	100	23.617	22.786	96.5			
230	1000	480	48	300	167	56									
602 (kap)5	100	100	100	169	169	100	37	37	100						
	144792	141001	97.4	106247	105866	99.6	96173	95476	99.3	113873	111924	98.3	93.942		