

**Raporti i realizimit të Hyrave Vetanake
Janar - Dhjetor - 2018**

N r	Përshkrimi	Janar	Shkurt	Mars	Prill	Maj	Qershor	Korik	Gusht	Shtator	Tetor	Nëntor	Dhjetor	Viti 2018/2017
		1	2	3	4	5	6	7	8	9	10	11	12	1 deri 12
0	Denimet e gjykatava -2017			32,020.00			22,285.00			28,285.00			16,820.00	99,410.00
1.0.	Donacionet 2017													0.00
1.1	Të hyrat nga denimet e pyjet 2017													0.00
1.2	Te hyrat vetanake 2017	94,289.66	111,820.55	148,760.87	135,956.83	126,964.02	109,435.53	137,210.14	172,925.40	88,561.03	199,804.61	62,955.23	143,919.68	1,532,603.55
1.3	Denime trafiku 2017	3,670.00	4,835.00	5,200.00	4,825.50	5,900.00	6,115.00	9,057.00	22,625.00	8,015.00	6,070.00	6,125.00	4,760.00	87,197.50
1.2	TOTAL: Të hyrat 2017	97,959.66	116,655.55	185,980.87	140,782.33	132,864.02	137,835.53	146,267.14	195,550.40	124,861.03	205,874.61	69,080.23	165,499.68	1,719,211.05
2.1	Te hyrat vetanake 2018	106,525.82	86,134.69	120,421.91	102,339.81	111,683.13	147,579.78	155,023.70	177,384.52	100,023.41	116,632.92	175,322.83	182,557.16	1,581,629.68
2.2	Denime trafiku 2018	7,310.00	7,327.00	6,785.00	9,365.00	7,706.00	10,285.50	14,980.00	20,805.00	13,220.00	14,265.00	15,210.00	12,500.00	139,758.50
2.3	Denimet e gjykatava -2018			20,010.00			21,080.00			21,286.00			19,495.00	81,871.00
2.4	Donacionet 2018													0.00
2.5	Të hyrat nga denimet e pyjet 2018													0.00
3	TOTAL: Të hyrat Vetanake 2018	113,835.82	93,461.69	147,216.91	111,704.81	119,389.13	178,945.28	170,003.70	198,189.52	134,529.41	130,897.92	190,532.83	214,552.16	1,803,259.18
4	Krahasimi me vitin paraprak realizuar në % 2018/2017	116.21%	80.12%	79.16%	79.35%	89.86%	129.83%	116.23%	101.35%	107.74%	63.58%	275.81%	129.64%	104.89%
5	Realizimi në % (bazuar në planifikim 2018)	68.68%	56.39%	88.83%	67.40%	72.03%	107.97%	102.57%	119.58%	81.17%	78.98%	114.96%	129.45%	90.67%
6	Diferenca e relizimit të planit 2018/2017 (14-21)	15,876.16	(23,193.86)	(38,763.96)	(29,077.52)	(13,474.89)	41,109.75	23,736.56	2,639.12	9,668.38	(74,976.69)	121,452.60	49,052.48	84,048.13
7	Planifikimi i ndare ne perudha	165,738.00	165,738.00	165,738.00	165,738.00	165,738.00	165,740.00	165,740.00	165,740.00	165,737.00	165,737.00	165,737.00	165,742.00	1,988,863.00
8	Diferenca nga planifikimi për vitin 2018 (21-25)	(51,902.18)	(72,276.31)	(18,521.09)	(54,033.19)	(46,348.87)	13,205.28	4,263.70	32,449.52	(31,207.59)	(34,839.08)	24,795.83	48,810.16	(185,603.82)
														1,988,863.00

Sqarime:

ZKF

Janar - 2019

Data: 16.01.2019