

Raporti i realizimit të Hyrave Vetanake
Janar- Dhjetor - 2017

N r	Përshkrimi	Janar	Shkurt	Mars	Prill	Maj	Qershor	Korik	Gusht	Shtator	Tetor	Nëntor	Dhjetor	Viti 2017/2016
a	b	1	2	3	4	5	6	7	8	9	10	11	12	1 deri 12
0	Denimet e gjykatava -2016			60,119.66			41,800.00			34,540.00			30,915.00	167,374.66
1.0.	Donacionet 2016													0.00
1.1	Të hyrat nga denimet e pyjet 2016													0.00
1.2	Te hyrat vetanake 2016	102,266.23	105,665.36	104,685.06	143,823.69	122,370.65	158,241.20	150,087.20	224,555.06	131,309.40	79,077.92	75,982.01	159,949.38	1,558,013.16
1.3	Denime trafiku 2016	2,191.00	2,600.00	4,320.00	5,140.00	5,285.00	4,200.00	5,616.50	8,790.00	4,967.50	6,766.00	5,453.00	5,455.00	60,784.00
1	TOTAL: Të hyrat 2016	104,457.23	108,265.36	169,124.72	148,963.69	127,655.65	204,241.20	155,703.70	233,345.06	170,816.90	85,843.92	81,435.01	196,319.38	1,786,171.82
2.1	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	143,913.68	1,532,597.55
2.2	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
2.3	Denimet e gjykatava -2017			32,020.00			22,285.00			28,285.00			16,820.00	99,410.00
2.4	Donacionet 2017													0.00
2.5	Të hyrat nga denimet e pyjet 2017													0.00
3	TOTAL:Të hyrat Vetanake 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	165,493.68	1,719,205.05
4	Krahasimi me vitin paraprak realizuar në % 2017/2016	93.78%	107.75%	109.97%	94.51%	104.08%	67.49%	93.94%	83.80%	73.10%	239.82%	84.83%	84.30%	96.25%
5	Realizimi në % (bazuar në panifikim 2017)	60.76%	72.35%	115.35%	87.32%	82.41%	85.49%	90.72%	121.29%	77.44%	127.69%	42.85%	102.64%	88.86%
6	Diferenca e relizimit të planit 2017/2016 (14-21)	(6,497.57)	8,390.19	16,856.15	(8,181.36)	5,208.37	(66,405.67)	(9,436.56)	(37,794.66)	(45,955.87)	120,030.69	(12,354.78)	(30,825.70)	(66,966.77)
7	Planifikimi i ndare ne periudha	161,229.00	161,229.00	161,229.00	161,229.00	161,230.00	161,230.00	161,230.00	161,230.00	161,230.00	161,230.00	161,230.00	161,230.00	1,934,756.00
8	Diferenca nga planifikimi për vitin 2017 (21-25)	(63,269.34)	(44,573.45)	24,751.87	(20,446.67)	(28,365.98)	(23,394.47)	(14,962.86)	34,320.40	(36,368.97)	44,644.61	(92,149.77)	4,263.68	(215,550.95)

Sqarime:

ZKF Janar- Dhjetor - 2017 Data: 19.01.2018