

## Raporti i realizimit të Hyrave Vetanake

Janar - Mars - 2022

N r	Përshkrimi	Janar	Shkurt	Mars	Prill	Maj	Qershor	Korik	Gusht	Shtator	Tetor	Nëntor	Dhjetor	Viti 2022/2021
		1	2	3	4	5	6	7	8	9	10	11	12	1 deri 12
0	Denime trafiku 2021	17,717.50	18,242.50	27,833.50			57,767.15			91,637.50			82,820.00	296,018.15
1.0	Denimet e gjykatava -2021	1,950.00	2,440.00	2,540.00	4,350.00	1,970.00	2,320.00	2,770.00	2,290.00	1,100.00	1,780.00	2,420.00	1,620.00	27,550.00
1.1	Donacionet 2021													0.00
1.2	Të hyrat nga denimet e pyjet 2021													0.00
1.3	<b>Te hyrat vetanake 2021</b>	<b>156,789.60</b>	<b>104,337.36</b>	<b>124,704.14</b>	<b>177,522.68</b>	<b>176,318.30</b>	<b>176,150.48</b>	<b>154,260.41</b>	<b>233,708.93</b>	<b>160,192.91</b>	<b>97,584.13</b>	<b>129,537.76</b>	<b>172,511.55</b>	<b>1,863,618.25</b>
1	<b>TOTAL: Të hyrat 2021</b>	<b>176,457.10</b>	<b>125,019.86</b>	<b>155,077.64</b>	<b>181,872.68</b>	<b>178,288.30</b>	<b>236,237.63</b>	<b>157,030.41</b>	<b>235,998.93</b>	<b>252,930.41</b>	<b>99,364.13</b>	<b>131,957.76</b>	<b>256,951.55</b>	<b>2,187,186.40</b>
2.1	<b>Te hyrat vetanake 2022</b>	<b>105,482.09</b>	<b>93,514.71</b>	<b>168,292.99</b>										<b>367,289.79</b>
2.2	Denime trafiku 2022													0.00
2.3	Denimet e gjykatava 2022													0.00
2.4	Donacionet 2022													0.00
2.5	Të hyrat nga denimet e pyjet 2022													0.00
3	<b>TOTAL:Të hyrat Vetanake 2022</b>	<b>105,482.09</b>	<b>93,514.71</b>	<b>168,292.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>367,289.79</b>
4	Krahasimi me vitin paraprak realizuar në % 2022/2021	67.28%	89.63%	134.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.71%
5	Realizimi në % (bazuar në planifikim 2022)	62.79%	55.66%	100.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.87%
6	Diferenca e relizimit të planit 2022/2021(15-13)	-51,307.51	-10,822.65	43,588.85	-177,522.68	-176,318.30	-176,150.48	-154,260.41	-233,708.93	-160,192.91	-97,584.13	-129,537.76	-172,511.55	-1,496,328.46
8	Planifikimi i ndare ne periudha	168,000.00	168,000.00	168,000.00	171,000.00	171,000.00	173,000.00	175,000.00	175,000.00	170,000.00	170,000.00	171,000.00	174,989.00	2,054,989.00
9	Diferenca nga planifikimi për vitin 2022 (15-25)	-62,517.91	-74,485.29	292.99	-171,000.00	-171,000.00	-173,000.00	-175,000.00	-175,000.00	-170,000.00	-170,000.00	-171,000.00	-174,989.00	-1,687,699.21
10	Diferanca e THV +Denimet/planifikimin ++													(1,687,699.21)
	Sqarime:													2,054,989.00

ZKF :

Prill - 2022

Data: 12.04.2022