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100 Vjet Pavarësi



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TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR – MAJ 2012

Te dhena progresive (ne milion Leke)

Nr.	E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
		2011	2012	2012	Fakt 2012 Plan 2012	% kundrejt Plan 2012	Fakt 2012 Fakt 2011	% kundrejt Fakt 2011
	TOTALI TE ARDHURAVE	130,121	141,494	132,717	-8,777	-6.2%	2,596	2.0%
I.	Te ardhura nga ndihmat	865	3,828	898	-2,930	-76.5%	33	3.8%
II.	Te ardhura tatimore	119,322	128,458	121,425	-7,033	-5.5%	2,103	1.8%
II.1	Nga Tatimet dhe Doganat	89,506	97,200	91,005	-6,195	-6.4%	1,499	1.7%
1	Tatimi mbi Vleren e Shtuar	44,175	48,379	45,163	-3,216	-6.6%	988	2.2%
2	Tatimi mbi Fitimin	9,996	10,560	7,688	-2,872	-27.2%	-2,308	-23.1%
3	Akcizat	13,390	14,975	13,543	-1,432	-9.6%	153	1.1%
4	Tatimi mbi te Ardhurat Personale	11,240	11,620	11,030	-590	-5.1%	-210	-1.9%
5	Taksa Nacionale dhe te tjera	7,988	8,997	11,275	2,278	25.3%	3,287	41.1%
6	Taksa Doganore	2,717	2,669	2,306	-363	-13.6%	-411	-15.1%
II.2	Te ardhura nga Pushteti Vendor	6,271	6,969	5,762	-1,207	-17.3%	-509	-8.1%
1	Takse mbi Pasurine(ndertesat)	958	981	1,418	437	44.5%	460	48.0%
2	Takse mbi Biznesin e vogel	1,737	1,524	1,103	-421	-27.6%	-634	-36.5%
3	Taksa Lokale	3,576	4,464	3,241	-1,223	-27.4%	-335	-9.4%
II.3	Te ardhura nga fondet speciale	23,545	24,289	24,658	369	1.5%	1,113	4.7%
1	Sigurimi Shoqeror	20,645	20,912	20,825	-87	-0.4%	180	0.9%
2	Sigurimi Shendetesor	2,085	2,752	3,142	390	14.2%	1,057	50.7%
3	Te ardhura per kompensim ne vlere te pronareve	815	625	691	66	10.6%	-124	-15.2%
III.	Te ardhura Jotatimore	9,934	9,208	10,394	1,186	12.9%	460	4.6%
1	Tran.Fitimi nga Banka e Shqiperise	3,360	1,636	2,543	907	55.4%	-817	-24.3%
2	Te ardhura nga Inst.Buxhetore	3,968	6,316	4,213	-2,103	-33.3%	245	6.2%
3	Dividenti	326	106	9	-97	-91.5%	-317	-97.2%
4	Tarifat sherbimeve	1,517	992	1,809	817	82.3%	292	19.2%
5	Te tjera	763	158	1,820	1,662	1053.9%	1,057	138.5%
	TOTALI I SHPENZIMEVE	150,548	147,104	151,823	4,719	3.2%	1,275	0.8%
I.	Shpenzime Korrente	122,129	122,394	125,342	2,948	2.4%	3,213	2.6%
I.1	Personeli	27,321	27,702	28,127	425	1.5%	806	3.0%
1	Paga	23,594	23,782	24,278	496	2.1%	684	2.9%
2	Kontributi per Sigurime Shoqerore	3,727	3,801	3,849	48	1.3%	122	3.3%
3	Fond i vecante i pagave		120		-120	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	Interesat	15,092	17,965	16,302	-1,663	-9.3%	1,210	8.0%
1	Te Brendshme	13,712	15,642	14,485	-1,157	-7.4%	773	5.6%
2	Te Huaja	1,380	2,323	1,817	-506	-21.8%	437	31.7%
I.3	Shpenzime Operative Mirembajtje	13,085	10,692	13,739	3,047	28.5%	654	5.0%
I.4	Subveconet	2,165	589	503	-86	-14.7%	-1,662	-76.8%
I.5	Shpenzime per fonde speciale	44,364	48,295	46,262	-2,033	-4.2%	1,898	4.3%
1	Sigurime Shoqerore	32,850	36,619	34,857	-1,762	-4.8%	2,007	6.1%
2	Politika te reja pensionesh		0		0		0	
3	Sigurime Shendetore	10,609	11,065	11,405	340	3.1%	796	7.5%
4	Shpenzime per kompensime ne vlere te pronarve	905	611	0	-611	-100.0%	-905	-100.0%
I.6	Shpenzime per Buxhetin Vendor	12,302	9,030	10,949	1,919	21.3%	-1,353	-11.0%
I.7	Shpenzime te tjera	7,800	8,121	9,460	1,339	16.5%	1,660	21.3%
1	Pagesa e Papunesise	358	403	410	7	1.6%	52	14.5%
2	Ndihma Ekonomike	6,542	6,898	7,550	652	9.5%	1,008	15.4%
3	Kompensim per ish te perndjekurit politike	900	820	1,500	680	82.9%	600	66.7%
II.	Fondi Rezerve,Kontigjenca	0	3,210	0	-3,210	-100.0%	0	
III.	Shpenzime Kapitale	28,419	21,500	24,481	2,981	13.9%	-3,938	-13.9%
1	Financimi Brendshem	22,679	10,052	13,709	3,657	36.4%	-8,970	-39.6%
2	Financimi Huaj	5,540	11,448	10,572	-876	-7.7%	5,032	90.8%
3	Transferime kapitale per llog speciale te shpronsimeve	200	0	200	200		0	0.0%
IV.	Transferta te tjera	0	0	2,000	2,000		2,000	
1	Huadhenje KESH	0	0	2,000	2,000		2,000	
	DEFICITI	-20,427	-5,610	-19,106	-13,496	240.6%	1,321	-6.5%
	FINANCIMI DEFICITIT	20,427	5,610	19,106	13,496	240.6%	-1,321	-6.5%
	Brendshem	17,902	1,352	12,071	10,719	793.1%	-5,831	-32.6%
	Te ardhura nga privatizimi	162	80	607	527	658.8%	445	274.7%
	Hua-marrje e brendeshme	21,743	1,272	13,605	12,333	969.9%	-8,138	-37.4%
	Te tjera	-4,003	0	-2,141	-2,141		1,862	-46.5%
	I Huaj	2,525	4,258	7,035	2,777	65.2%	4,510	178.6%
	Hua afatgjate(e marre)	5,039	7,621	10,777	3,156	41.4%	5,738	113.9%
	Ndryshimi i gjendjes se arkës	-353	0	-62	-62		291	-82.4%
	Ripagesat	-2,161	-3,362	-3,680	-318	9.5%	-1,519	70.3%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR MAJ 2012

Te dhena mujore (ne milion Leke)

Nr.	E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
		2011	2012	2012	Fakt 2012 Plan 2012	% kundrejt Plan 2012	Fakt 2012 Fakt 2011	% kundrejt Fakt 2011
	TOTALI TE ARDHURAVE	26,454	29,145	26,403	-2,742	-9.4%	-51	-0.2%
I.	Te ardhura nga ndihmat	276	799	151	-648	-81.1%	-125	-45.3%
II.	Te ardhura tatimore	24,701	26,612	23,916	-2,696	-10.1%	-785	-3.2%
II.1	Nga Tatimet dhe Doganat	19,118	21,210	19,016	-2,194	-10.3%	-102	-0.5%
1	Tatimi mbi Vleren e Shtuar	9,315	10,642	9,791	-851	-8.0%	476	5.1%
2	Tatimi mbi Fitimin	2,289	2,050	1,340	-710	-34.6%	-949	-41.5%
3	Akcizat	3,069	3,698	3,180	-518	-14.0%	111	3.6%
4	Tatimi mbi te Ardhurat Personale	2,251	2,300	2,048	-252	-11.0%	-203	-9.0%
5	Taksa Nacionale dhe te tjera	1,631	1,922	2,124	202	10.5%	493	30.2%
6	Taksa Doganore	563	598	533	-65	-10.8%	-30	-5.3%
II.2	Te ardhura nga Pushteti Vendor	1,391	1,000	685	-315	-31.5%	-706	-50.8%
1	Takse mbi Pasurine(ndertesat)	81	121	185	64	52.9%	104	128.4%
2	Takse mbi Biznesin e vogel	776	111	64	-47	-42.3%	-712	-91.8%
3	Taksa Lokale	534	768	436	-332	-43.2%	-98	-18.4%
II.3	Te ardhura nga fondet speciale	4,192	4,402	4,215	-187	-4.2%	23	0.5%
1	Sigurimi Shoqeror	3,702	3,848	3,569	-279	-7.3%	-133	-3.6%
2	Sigurimi Shendetesor	372	429	571	142	33.2%	199	53.5%
3	Te ardhura per kompensim ne vlere te pronareve	118	125	75	-50	-40.0%	-43	-36.4%
III.	Te ardhura Jotatimore	1,477	1,734	2,336	602	34.7%	859	58.2%
1	Tran.Fitimi nga Banka e Shqiperise	150	338	400	62	18.4%	250	166.7%
2	Te ardhura nga Inst.Buxhetore	533	1,116	786	-330	-29.6%	253	47.5%
3	Dividenti	326	87	1	-86	-98.9%	-325	-99.7%
4	Tarifat sherbimeve	289	169	480	377	184.2%	197	66.1%
5	Te tjera	179	23	669	646	2747.5%	490	273.7%
	TOTALI I SHPENZIMEVE	30,972	32,474	33,912	1,438	4.4%	2,940	9.5%
I.	Shpenzime Korrente	27,541	27,402	27,471	69	0.3%	-70	-0.3%
I.1	Personeli	5,525	5,575	5,762	187	3.4%	237	4.3%
1	Paga	4,795	4,780	4,960	180	3.8%	165	3.4%
2	Kontributi per Sigurime Shoqerore	730	765	802	37	4.8%	72	9.9%
3	Fond i vecante i pagave		30		-30	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	Interesat	3,699	5,230	4,819	-411	-7.9%	1,120	30.3%
1	Te Brendshme	3,292	4,550	4,363	-187	-4.1%	1,071	32.5%
2	Te Huaja	407	680	456	-224	-32.9%	49	12.0%
I.3	Shpenzime Operative Mirembajtje	3,087	2,402	2,838	436	18.1%	-249	-8.1%
I.4	Subveconet	1,466	130	98	-32	-24.6%	-1,368	-93.3%
I.5	Shpenzime per fonde speciale	9,498	9,961	9,594	-367	-3.7%	96	1.0%
1	Sigurime Shoqerore	6,787	7,514	7,183	-331	-4.4%	396	5.8%
2	Rritje pensionesh + kompesim energjie		0		0		0	
3	Sigurime Shendetore	2,156	2,305	2,411	106	4.6%	255	11.8%
4	Shpenzime per kompensime ne vlere te pronarve	555	142	0	-142	-100.0%	-555	-100.0%
I.6	Shpenzime per Buxhetin Vendor	2,512	2,350	2,847	497	21.1%	335	13.3%
I.7	Shpenzime te tjera	1,754	1,754	1,513	-241	-13.8%	-241	-13.7%
1	Pagesa e Papunesise	65	89	89	0	-0.4%	24	36.9%
2	Ndihma Ekonomike	1,189	1,525	1,424	-101	-6.6%	235	19.8%
3	Kompensim per ish te perndjekurit politike	500	140	0	-140	-100.0%	-500	-100.0%
II.	Fondi Rezerve,Kontigjenca	0	80	0	-80	-100.0%	0	
III.	Shpenzime Kapitale	3,431	4,992	6,441	1,449	29.0%	3,010	87.7%
1	Financimi Brendshem	1,855	2,207	2,209	2	0.1%	354	19.1%
2	Financimi Huaj	1,576	2,785	4,232	1,447	52.0%	2,656	168.5%
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0		0	
IV.	Transferta te tjera	0	0	0	0		0	
	DEFICITI	-4,518	-3,329	-7,509	-4,180	125.6%	-2,991	66.2%
	FINANCIMI DEFICITIT	4,518	3,329	7,509	4,180	125.6%	2,991	66.2%
	Brendshem	3,942	2,274	3,719	1,445	63.5%	-223	-5.7%
	Te ardhura nga privatizimi	21	25	15	-10	-40.0%	-6	-28.6%
	Hua-marrje e brendeshme	2,806	2,249	1,562	-687	-30.6%	-1,244	-44.3%
	Te tjera	1,115	0	2,142	2,142		1,027	92.1%
	I Huaj	576	1,054	3,790	2,736	259.4%	3,214	558.0%
	Hua afatgjate(e marre)	1,480	1,985	2,325	340	17.1%	845	57.1%
	Ndryshimi i gjendjes se arkës	-209	0	2,389	2,389		2,598	-1243.1%
	Ripagesat	-695	-931	-924	7	-0.7%	-229	32.9%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (5MUJOR NË VITE)

ne milion Leke

Nr.	E M E R T I M I	5M-2002	5M-2003	5M-2004	5M-2005	5M-2006	5M-2007	5M-2008	5M-2009	5M-2010	5M-2011	5M-2012
	TOTALI TE ARDHURAVE	59,527	65,371	70,949	76,762	86,742	93,235	111,542	120,397	128,744	130,121	132,717
I.	Te ardhura nga ndihmat	2,064	386	398	1,180	232	119	466	623	1,382	865	898
II.	Te ardhura tatimore	49,683	57,862	64,267	69,430	79,878	87,083	103,070	109,719	113,505	119,322	121,425
II.1	Nga Tatimet dhe Doganat	37,056	42,051	46,521	49,769	58,934	66,440	79,253	81,825	85,327	89,506	91,005
1	Tatimi mbi Vleren e Shtuar	17,077	18,855	21,578	23,489	27,039	33,602	40,714	42,422	44,427	44,175	45,163
2	Tatimi mbi Fitimin	5,059	5,606	6,074	7,756	9,586	8,698	8,646	8,171	7,470	9,996	7,688
3	Akcizat	3,139	4,791	5,467	6,276	8,087	9,968	12,044	12,236	14,016	13,390	13,543
4	Tatimi mbi te Ardhurat Personale	2,280	2,232	2,635	2,669	3,054	3,832	8,332	10,455	10,376	11,240	11,030
5	Taksa Nacionale dhe te tjera	4,125	5,171	4,686	3,136	5,424	6,208	5,966	5,571	6,435	7,988	11,275
6	Taksa Doganore	4,983	5,244	5,107	4,787	5,743	4,132	3,550	2,970	2,604	2,717	2,306
II.2	Te ardhura nga Pushteti Vendor	2,652	4,327	5,117	5,494	5,013	4,778	4,858	6,102	5,755	6,271	5,762
1	Takse mbi Pasurine(ndertesat)			530	528	611	406	620	796	985	958	1,418
2	Takse mbi Biznesin e vogel	1,405	1,619	2,191	1,808	1,349	1,237	1,289	1,422	1,433	1,737	1,103
3	Taksa Lokale	1,247	2,709	1,865	2,574	2,684	3,135	2,949	3,884	3,337	3,576	3,241
II.3	Te ardh nga fondet speciale	9,975	11,484	12,628	14,167	15,931	15,865	18,959	21,791	22,423	23,545	24,658
1	Sigurimi Shoqeror	9,109	10,379	11,537	12,962	14,502	14,075	16,941	19,473	18,873	20,645	20,825
2	Sigurimi Shendetesor	867	1,105	1,091	1,205	1,429	1,789	2,018	2,318	2,998	2,085	3,142
3	Te ardhura per kompensim ne vlere te pronareve									552	815	691
III.	Te ardhura Jotatimore	7,780	7,122	6,284	6,151	6,632	6,034	8,007	10,056	13,856	9,934	10,394
1	Tran.Fitimi nga Banka e Shqiperise	4,200	4,096	2,057	1,836	1,324	1,010	1,500	2,241	2,436	3,360	2,543
2	Te ardhura nga Inst.Buxhetore	2,099	2,127	3,144	3,533	4,610	4,048	4,661	5,042	5,189	3,968	4,213
3	Dividenti						9	1,200	864	34	326	9
4	Tarifat sherbimeve								1,617	1,040	1,517	1,809
5	Te tjera	1,481	899	1,083	783	698	353	646	293	5,157	763	1,820
	TOTALI I SHPENZIMEVE	66,684	72,128	76,899	83,010	76,321	86,498	106,621	140,886	136,447	150,548	151,823
I.	Shpenzime Korrente	57,717	63,521	68,386	73,304	69,954	76,957	87,291	103,916	112,132	122,129	125,342
I.1	Personeli	15,381	16,756	18,290	20,344	20,586	21,058	24,700	24,299	26,642	27,321	28,127
1	Paga	12,085	13,206	14,442	16,010	16,114	17,358	20,546	20,188	22,985	23,594	24,278
2	Kontributi per Sigurime Shoqerore	3,296	3,550	3,848	4,334	4,471	3,700	4,154	4,111	3,657	3,727	3,849
I.2	Interesat	10,241	12,622	13,030	11,051	10,072	10,067	12,359	13,816	15,683	15,092	16,302
1	Te Brendshme	8,924	11,993	12,363	10,447	9,407	9,368	11,304	12,264	13,058	13,712	14,485
2	Te Huaja	1,317	629	667	605	665	699	1,055	1,552	2,626	1,380	1,817
I.3	Shpenzime Operative Mirembajtje	6,760	7,976	8,116	8,738	6,390	7,857	7,856	10,793	11,284	13,085	13,739
I.4	Subvencionet	3,823	1,596	1,627	1,367	838	926	700	1,069	522	2,165	503
I.6	Shpenzime per fonde speciale	15,243	17,123	19,172	21,240	22,864	26,555	28,623	36,616	40,142	44,364	46,262
1	Sigurime Shoqerore	13,959	15,445	16,902	18,424	20,259	23,370	24,641	27,971	30,433	32,850	34,857
2	Sigurime Shendetore	1,284	1,679	2,270	2,816	2,605	3,185	3,983	8,644	9,708	10,609	11,405
3	Fondi I kompensimit te pronareve										905	
I.7	Shpenzime per Buxhetin Vendor	3,156	4,412	4,643	6,436	5,361	6,253	8,222	11,402	10,959	12,302	10,949
I.8	Shpenzime te tjera	3,113	3,035	3,508	4,127	3,843	4,242	4,831	5,922	6,899	7,800	9,460
1	Pagesa e Papunesise	452	349	408	372	377	366	344	363	415	358	410
2	Ndihma Ekonomike	2,661	2,686	3,100	3,755	3,467	3,876	4,486	5,559	6,484	6,542	7,550
5	Kompensimi I ish-te perndjekurve politike										900	1,500
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	8,967	8,607	8,512	9,706	6,368	9,541	16,984	36,885	25,684	28,419	24,481
1	Financimi Brendshem	4,409	4,555	4,465	5,455	4,221	7,431	8,262	32,853	20,838	22,679	13,709
2	Financimi Huaj	4,558	4,053	4,048	4,251	2,147	2,110	8,722	4,032	4,847	5,540	10,572
3	Transferime kapitale per llog speciale te shpronsimeve										200	200
IV.	Transferta te tjera							2,346	84	-1,369		2,000
	DEFIÇITI	-7,157	-6,758	-5,949	-6,249	10,420	6,738	4,921	-20,488	-7,703	-20,427	-19,106
	FINANCIMI DEFIÇITIT	7,157	6,758	5,949	6,249	-10,420	-6,738	-4,921	20,488	7,703	20,427	19,106
	Brendshem	4,760	3,568	3,189	3,992	-11,575	-7,449	-6,225	18,511	5,798	17,902	12,071
	Te ardhura nga privatizimi	146	287	3,744	439	2,115	42	298	12,928	53	162	607
	Hua-marrje e brendshme	7,147	7,894	4,117	7,704	-6,056	2,972	7,563	15,158	12,537	21,743	13,605
	Te tjera	-2,532	-4,613	-4,672	-4,151	-7,634	-10,463	-14,085	-9,575	-6,792	-4,003	-2,141
	I Huaj	2,397	3,190	2,760	2,257	1,154	711	1,303	1,978	1,905	2,525	7,035
	Hua afatgjate(e marre)	3,047	3,525	3,408	3,330	3,347	1,854	1,834	3,127	8,516	5,039	10,777
	Ndryshimi i gjendjes se arkesh*	-217	138	208	-178	-326	143	38	262	-4,649	-353	-62
	Ripagesat	-433	-473	-857	-895	-1,867	-1,286	-569	-1,411	-1,962	-2,161	-3,680

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (5 MUJOR NË VITE, % E RRRITJES)

Rritja ne % ndaj periudhes respektive te nje viti me pare

Nr.	E M E R T I M I	5M-2002	5M-2003	5M-2004	5M-2005	5M-2006	5M-2007	5M-2008	5M-2009	5M-2010	5M-2011	5M-2012
	TOTALI TE ARDHURAVE	2.2	9.8	8.5	8.2	13.0	7.5	19.6	7.9	6.9	1.1	2.0
I.	Te ardhura nga ndihmat	-52.1	-81.3	3.2	196.3	-80.4	-48.8	292.9	33.6	122.0	-37.4	3.8
II.	Te ardhura tatimore	11.0	16.5	11.1	8.0	15.0	9.0	18.4	6.5	3.5	5.1	1.8
II.1	Nga Tatimet dhe Doganat	9.8	13.5	10.6	7.0	18.4	12.7	19.3	3.2	4.3	4.9	1.7
1	Tatimi mbi Vleren e Shtuar	15.2	10.4	14.4	8.9	15.1	24.3	21.2	4.2	4.7	-0.6	2.2
2	Tatimi mbi Filimin	12.0	10.8	8.4	27.7	23.6	-9.3	-0.6	-5.5	-8.6	33.8	-23.1
3	Akizatzat	-9.3	52.6	14.1	14.8	28.8	23.3	20.8	1.6	14.5	-4.5	1.1
4	Tatimi mbi te Ardhurat Personale	0.1	-2.1	18.0	1.3	14.4	25.5	117.4	25.5	-0.8	8.3	-1.9
5	Taksa Nacionale dhe te tjera	17.0	25.4	-9.4	-33.1	72.9	14.4	-3.9	-6.6	15.5	24.1	41.1
6	Taksa Doganore	7.2	5.2	-2.6	-6.3	20.0	-28.1	-14.1	-16.3	-12.3	4.3	-15.1
II.2	Te ardhura nga Pushteti Vendor	24.3	63.2	18.3	7.4	-8.8	-4.7	1.7	25.6	-5.7	9.0	-8.1
1	Takse mbi Pasurine(ndertesat)				-0.5	15.8	-33.6	52.8	28.4	23.7	-2.8	48.0
2	Takse mbi Biznesin e vogel	33.3	15.2	35.4	-17.5	-25.4	-8.3	4.2	10.3	0.8	21.2	-36.5
3	Taksa Lokale	15.5	117.2	-31.2	38.1	4.2	16.8	-5.9	31.7	-14.1	7.1	-9.4
II.3	Te ardh nga fondet speciale	12.0	15.1	10.0	12.2	12.5	-0.4	19.5	14.9	2.9	5.0	4.7
1	Sigurimi Shoqeror	11.1	13.9	11.2	12.4	11.9	-2.9	20.4	14.9	-3.1	9.4	0.9
2	Sigurimi Shendetesor	22.1	27.5	-1.3	10.5	18.6	25.2	12.7	14.9	29.3	-30.4	50.7
3	Te ardhura per kompensim ne vlere te pronareve										47.6	-15.2
III.	Te ardhura Jotatimore	-15.1	-8.5	-11.8	-2.1	7.8	-9.0	32.7	25.6	37.8	-28.3	4.6
1	Tran.Filimi nga Banka e Shqiperise	-36.0	-2.5	-49.8	-10.8	-27.9	-23.7	48.5	49.4	8.7	37.9	-24.3
2	Te ardhura nga Inst.Buxhetore	-9.4	1.4	47.8	12.4	30.5	-12.2	15.2	8.2	2.9	-23.5	6.2
3	Dividenti							14,006.7	-28.0	-96.0	850.0	-97.2
4	Tarifat sherbimeve									-35.7	45.9	19.2
5	Te tjera	418.9	-39.3	20.5	-27.7	-10.9	-49.5	83.1	-54.7	1,662.9	-85.2	138.5
	TOTALI I SHPENZIMEVE	3.3	8.2	6.6	7.9	-8.1	13.3	23.3	32.1	-3.2	10.3	0.8
I.	Shpenzime Korrente	8.0	10.1	7.7	7.2	-4.6	10.0	13.4	19.0	7.9	8.9	2.6
I.1	Personeli	1.9	8.9	9.2	11.2	1.2	2.3	17.3	-1.6	9.6	2.5	3.0
1	Paga	1.5	9.3	9.4	10.9	0.7	7.7	18.4	-1.7	13.9	2.7	2.9
2	Kontributi per Sigurime Shoqerore	3.1	7.7	8.4	12.7	3.2	-17.3	12.3	-1.0	-11.0	1.9	3.3
I.2	Interesat	-1.4	23.2	3.2	-15.2	-8.9	-0.1	22.8	11.8	13.5	-3.8	8.0
1	Te Brendshme	-11.4	34.4	3.1	-15.5	-10.0	-0.4	20.7	8.5	6.5	5.0	5.6
2	Te Huaja	312.1	-52.2	6.0	-9.4	10.1	5.1	50.9	47.1	69.2	-47.4	31.7
I.3	Shpenzime Operative Mirembajtje	23.9	18.0	1.7	7.7	-26.9	23.0	0.0	37.4	4.6	16.0	5.0
I.4	Subveconet	16.8	-58.2	1.9	-16.0	-38.7	10.5	-24.4	52.7	-51.1	314.5	-76.8
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	11.9	12.3	12.0	10.8	7.6	16.1	7.8	27.9	9.6	10.5	4.3
1	Sigurime Shoqerore	10.9	10.6	9.4	9.0	10.0	15.4	5.4	13.5	8.8	7.9	6.1
2	Sigurime Shendetore	23.4	30.7	35.3	24.0	-7.5	22.3	25.1	117.1	12.3	9.3	7.5
3	Fondi i kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	46.1	39.8	5.2	38.6	-16.7	16.6	31.5	38.7	-3.9	12.3	-11.0
I.8	Shpenzime te tjera	-4.5	-2.5	15.6	17.7	-6.9	10.4	13.9	22.6	16.5	13.1	21.3
1	Pagesa e Papunesise	-42.5	-22.8	16.9	-8.9	1.3	-2.9	-5.8	5.4	14.4	-13.7	14.5
2	Ndihma Ekonomike	7.6	1.0	15.4	21.2	-7.7	11.8	15.7	23.9	16.6	0.9	15.4
5	Kompensimi i ish-te perndjekurve politike											66.7
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-19.0	-4.0	-1.1	14.0	-34.4	49.8	78.0	117.2	-30.4	10.6	-13.9
1	Financimi Brendshem	-20.9	3.3	-2.0	22.2	-22.6	76.1	11.2	297.6	-36.6	8.8	-39.6
2	Financimi Huaj	-17.0	-11.1	-0.1	5.0	-49.5	-1.7	313.4	-53.8	20.2	14.3	90.8
3	Transferime kapitale per llog speciale te shpronsimeve											0.0
IV.	Transferta te tjera								-96.4	-1,728.5		
	DEFIÇITI	14.1	-5.6	-12.0	5.0	-266.8	-35.3	-27.0	-516.3	-62.4	165.2	-6.5
	FINANCIMI DEFIÇITIT		-5.6	-12.0	5.0	-266.8	-35.3	-27.0	-516.3	-62.4	165.2	-6.5
	Brendshem		-25.0	-10.6	25.2	-389.9	-35.6	-16.4	-397.4	-68.7	208.7	-32.6
	Te ardhura nga privatizimi	-97.7	97.0	1,205.0	-88.3	381.4	-98.0	612.4	4,241.8	-99.6	205.3	274.7
	Hua-marrje e brendshme	-489.3	10.5	-47.8	87.1	-178.6	-149.1	154.5	100.4	-17.3	73.4	-37.4
	Te tjera		82.2	1.3	-11.2	83.9	37.1	34.6	-32.0	-29.1	-41.1	-46.5
	I Huaj	-63.8	33.1	-13.5	-18.2	-48.9	-38.4	83.2	51.7	-3.7	32.6	178.6
	Hua afatgjate(e marre)	-20.0	15.7	-3.3	-2.3	0.5	-44.6	-1.0	70.4	172.4	-40.8	113.9
	Ndryshimi i gjendjes se arkes*	-107.7	-163.8	50.7	-185.5	82.9	-144.0	-73.4	587.0	-1,874.9	-92.4	-82.4
	Ripagesat		9.2	81.1	4.5	108.6	-31.2	-55.7	147.8	39.1	10.1	70.3

TREGUESIT FISKALË SIPAS BUXHETIT TE KONSOLIDUAR (MUAJI MAJ NË VITE)

ne milion Leke

Nr.	E M E R T I M I	MAJ 2002	MAJ 2003	MAJ 2004	MAJ 2005	MAJ 2006	MAJ 2007	MAJ 2008	MAJ 2009	MAJ 2010	MAJ 2011	MAJ 2012
	TOTALI TE ARDHURAVE	12,400	14,184	14,729	15,986	17,667	18,423	23,735	25,045	24,242	26,454	26,403
I.	Te ardhura nga ndihmat	217	14	160	447	59	64	216	47	230	276	151
II.	Te ardhura tatimore	10,357	12,294	13,662	13,839	16,969	17,851	20,448	21,898	23,144	24,701	23,916
II.1	Nga Tatimet dhe Doganat	8,097	9,422	10,462	10,379	12,907	14,190	16,399	17,139	18,365	19,118	19,016
1	Tatimi mbi Vleren e Shtuar	3,864	4,350	4,999	5,208	6,140	7,181	8,291	9,070	9,437	9,315	9,791
2	Tatimi mbi Fitimin	1,040	1,214	1,297	1,651	1,842	1,778	1,341	1,451	1,121	2,289	1,340
3	Akcizat	849	1,095	1,254	1,381	2,023	2,352	2,974	3,042	3,668	3,069	3,180
4	Tatimi mbi te Ardhurat Personale	512	461	492	474	568	761	1,769	1,869	2,130	2,251	2,048
5	Taksa Nacionale dhe te tjera	687	1,092	943	612	1,021	1,362	1,310	1,019	1,410	1,631	2,124
6	Taksa Doganore	1,087	1,205	1,144	893	1,314	757	715	688	599	563	533
II.2	Te ardhura nga Pushteti Vendor	254	626	695	822	1,013	608	513	885	725	1,391	685
1	Takse mbi Pasurine(ndertesat)			61	54	67	67	81	88	80	81	185
2	Takse mbi Biznesin e vogel	97	151	154	54	69	194	104	-27	121	776	64
3	Taksa Lokale	158	247	370	564	764	347	329	824	524	534	436
II.3	Te ardh nga fondet speciale	2,005	4,275	2,506	2,637	3,049	3,053	3,535	3,875	4,054	4,192	4,215
1	Sigurimi Shoqeror	1,814	2,050	2,307	2,425	2,795	2,712	3,162	3,376	3,363	3,702	3,569
2	Sigurimi Shendetesor	191	196	199	213	254	341	373	499	508	372	571
3	Te ardhura per kompensim ne vlere te pronareve									183	118	75
III.	Te ardhura Jotatimore	1,826	1,876	907	1,700	639	508	3,071	3,099	869	1,477	2,336
1	Tran.Fitimi nga Banka e Shqiperise	527	1,246	441	1,032			1,500	1,000		150	400
2	Te ardhura nga Inst.Buxhetore	525	411	375	554	535	337	890	1,751	176	533	786
3	Dividenti						4	601	100	26	326	1
4	Tarifat sherbimeve								228	182	289	480
5	Te tjera	773	218	92	114	104	37	80	21	485	179	669
	TOTALI I SHPENZIMEVE	15,346	17,947	16,134	18,331	17,098	19,048	27,155	33,439	30,675	30,972	33,912
I.	Shpenzime Korrente	13,076	14,433	14,128	15,734	15,078	17,161	19,985	23,739	26,353	27,541	27,471
I.1	Personeli	3,343	3,499	3,731	4,217	4,330	4,446	5,069	5,001	5,357	5,525	5,762
1	Paga	2,601	2,713	2,913	3,299	3,408	3,605	4,239	4,183	4,616	4,795	4,960
2	Kontributi per Sigurime Shoqerore	741	786	818	918	922	841	830	818	741	730	802
I.2	Interesat	3,068	3,070	2,199	2,062	1,746	2,104	3,169	3,013	5,315	3,699	4,819
1	Te Brendshme	2,094	2,917	2,037	1,927	1,617	1,984	2,590	2,535	3,479	3,292	4,363
2	Te Huaja	973	153	163	135	129	119	579	478	1,836	407	456
I.3	Shpenzime Operative Mirembajtje	1,960	2,134	2,143	2,296	1,675	2,076	2,111	2,810	2,839	3,087	2,838
I.4	Subveconet	251	281	230	161	128	181	413	461	112	1,466	98
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	3,048	3,581	3,846	4,267	4,822	5,636	5,982	7,905	8,308	9,498	9,594
1	Sigurime Shoqerore	2,769	3,201	3,442	3,819	4,274	4,861	5,087	6,118	6,251	6,787	7,183
2	Sigurime Shendetore	279	379	404	448	548	775	895	1,787	2,056	2,156	2,411
3	Fondi I kompensimit te pronareve										555	
I.7	Shpenzime per Buxhetin Vendor	908	1,372	1,193	1,862	1,477	1,730	2,117	3,244	3,018	2,512	2,847
I.8	Shpenzime te tjera	500	496	785	870	900	988	1,123	1,306	1,403	1,754	1,513
1	Pagesa e Papunesise	120	68	80	73	108	70	85	101	85	65	89
2	Ndihma Ekonomike	380	428	705	797	793	917	1,039	1,205	1,318	1,189	1,424
5	Kompensimi I ish-te perndjekurve politike										500	
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	2,270	3,514	2,007	2,596	2,020	1,887	6,722	9,699	5,692	3,431	6,441
1	Financimi Brendshem	1,326	1,541	729	2,009	1,361	1,325	2,380	8,967	4,393	1,855	2,209
2	Financimi Huaj	944	1,974	1,278	587	659	562	4,342	732	1,299	1,576	4,232
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferita te tjera							448		-1,369		
	DEFICITI	-2,946	-3,763	-1,405	-2,344	569	-625	-3,420	-8,394	-6,433	-4,518	-7,509
	FINANCIMI DEFICITIT	2,946	3,763	1,405	2,344	-569	625	3,420	8,394	6,433	4,518	7,509
	Brendshem	2,055	1,933	700	2,458	-1,926	477	2,652	8,178	5,472	3,942	3,719
	Te ardhura nga privatizimi	27	41	3,512	31	2,104	3	99	60	4	21	15
	Hua-marrje e brendshme	1,750	1,707	-2,791	1,108	-2,938	-3,523	1,463	14,718	2,023	2,806	1,562
	Te tjera	278	185	-21	1,319	-1,093	3,996	1,090	-6,601	3,444	1,115	2,142
	I Huaj	891	1,830	705	-113	1,357	148	767	216	961	576	3,790
	Hua afatgjate(e marre)	1,009	1,572	1,263	323	1,602	454	765	346	2,527	1,480	2,325
	Ndryshimi i gjendjes se arkesh*	52	386	-172	-118	96	44	3	309	-1,030	-209	2,389
	Ripagesat	-170	-128	-386	-318	-341	-350	0	-438	-536	-695	-924

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (MUAJI MAJ NË VITE, % E RRIJTJES)

Rritja ne % ndaj muajit respektiv te nje viti me pare

Nr.	E M E R T I M I	MAJ 2002	MAJ 2003	MAJ 2004	MAJ 2005	MAJ 2006	MAJ 2007	MAJ 2008	MAJ 2009	MAJ 2010	MAJ 2011	MAJ 2012
	TOTALI TE ARDHURAVE	15.7	14.4	3.8	8.5	10.5	4.3	28.8	5.5	-3.2	9.1	-0.2
I.	Te ardhura nga ndihmat	120.2	-93.3	1,005.9	180.2	-86.8	8.2	237.5	-78.3	391.0	20.0	-45.3
II.	Te ardhura tatimore	11.0	18.7	11.1	1.3	22.6	5.2	14.5	7.1	5.7	6.7	-3.2
II.1	Nga Tatimet dhe Doganat	9.3	16.4	11.0	-0.8	24.4	9.9	15.6	4.5	7.2	4.1	-0.5
1	Tatimi mbi Vleren e Shtuar	24.7	12.6	14.9	4.2	17.9	17.0	15.5	9.4	4.0	-1.3	5.1
2	Tatimi mbi Filimin	-0.2	16.8	6.9	27.3	11.6	-3.5	-24.6	8.2	-22.7	104.1	-41.5
3	Akcizat	-11.4	28.9	14.6	10.1	46.5	16.2	26.5	2.3	20.6	-16.3	3.6
4	Tatimi mbi te Ardhurat Personale	15.6	-10.0	6.8	-3.7	19.8	33.9	132.5	5.7	13.9	5.7	-9.0
5	Taksa Nacionale dhe te tjera	-11.7	59.0	-13.7	-35.1	66.8	33.4	-3.8	-22.2	38.4	15.6	30.2
6	Taksa Doganore	4.8	10.8	-5.0	-22.0	47.1	-42.4	-5.6	-3.7	-13.0	-6.0	-5.3
II.2	Te ardhura nga Pushteti Vendor	24.1	146.0	11.0	18.4	23.2	-40.0	-15.5	72.4	-18.1	91.9	-50.8
1	Takse mbi Pasurine(ndertesat)				-12.4	25.0	0.1	20.0	9.5	-9.7	1.8	128.4
2	Takse mbi Biznesin e vogel	217.8	56.1	2.2	-65.2	28.6	181.0	-46.5	-125.8	-551.8	540.6	-91.8
3	Taksa Lokale	-9.7	200.9	-22.0	52.2	35.5	-54.6	-5.1	150.3	-36.4	1.9	-18.4
II.3	Te ardh nga fondet speciale	16.8	12.0	11.5	5.3	15.6	0.1	15.8	9.6	4.6	3.4	0.5
1	Sigurimi Shoqeror	13.9	13.0	12.5	5.1	15.3	-3.0	16.6	6.8	-0.4	10.1	-3.6
2	Sigurimi Shendetesor	53.9	2.8	1.2	7.1	19.2	34.5	9.4	33.6	1.8	-26.8	53.5
3	Te ardhura per kompensim ne vlere te pronareve										-35.5	-36.4
III.	Te ardhura Jotatimore	41.9	2.7	-51.6	87.3	-62.4	-20.5	504.8	0.9	-72.0	70.0	58.2
1	Tran.Filimi nga Banka e Shqiperise	-23.8	136.3	-64.6	134.0				-33.3			166.7
2	Te ardhura nga InstBuxhetore	18.9	-21.7	-8.9	47.8	-3.5	-37.0	164.1	96.8	-90.0	203.1	47.5
3	Divident							15,748.5		-73.5	1,136.0	-99.7
4	Tarifat sherbimeve									-20.4	58.9	66.1
5	Te tjera	403.9	-71.8	-58.0	24.4	-8.8	-64.9	120.0	-74.2	2,234.4	-63.1	273.7
	TOTALI I SHPENZIMEVE	-0.5	16.9	-10.1	13.6	-6.7	11.4	42.6	23.1	-8.3	1.0	9.5
I.	Shpenzime Korrente	12.2	10.4	-2.1	11.4	-4.2	13.8	16.5	18.8	11.0	4.5	-0.3
I.1	Personeli	1.7	4.7	6.6	13.0	2.7	2.7	14.0	-1.3	7.1	3.1	4.3
1	Paga	0.8	4.3	7.4	13.2	3.3	5.8	17.6	-1.3	10.4	3.9	3.4
2	Kontributi per Sigurime Shoqerore	5.1	6.0	4.1	12.3	0.4	-8.8	-1.3	-1.5	-9.4	-1.5	9.9
I.2	Interesat	28.4	0.1	-28.4	-6.2	-15.3	20.5	50.6	-4.9	76.4	-30.4	30.3
1	Te Brendshme	-10.2	39.3	-30.2	-5.4	-16.1	22.7	30.5	-2.1	37.2	-5.4	32.5
2	Te Huaja	1,659.1	-84.3	6.5	-17.0	-4.5	-7.4	384.5	-17.5	284.3	-77.8	12.0
I.3	Shpenzime Operative Mirembajtje	29.9	8.9	0.4	7.1	-27.0	24.0	1.7	33.1	1.0	8.7	-8.1
I.4	Subvecionet	-5.3	12.2	-18.4	-30.0	-20.2	41.2	128.1	11.7	-75.6	1,203.7	-93.3
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	10.6	17.5	7.4	10.9	13.0	16.9	6.1	32.1	5.1	14.3	1.0
1	Sigurime Shoqerore	10.4	15.6	7.5	11.0	11.9	13.7	4.7	20.3	2.2	8.6	5.8
2	Sigurime Shendetore	13.2	35.9	6.5	10.8	22.5	41.4	15.4	99.8	15.1	4.8	11.8
3	Fondi I kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	27.0	51.2	-13.1	56.0	-20.6	17.1	22.4	53.2	-7.0	-16.8	13.3
I.8	Shpenzime te tjera	-32.2	-0.8	58.4	10.7	3.5	9.7	13.7	16.3	7.5	25.0	-13.7
1	Pagesa e Papunesise	-29.1	-43.1	18.1	-9.6	48.0	-34.6	20.2	18.9	-15.3	-23.7	36.9
2	Ndihma Ekonomike	-33.1	12.5	64.8	13.0	-0.5	15.8	13.2	16.0	9.4	-9.8	19.8
5	Kompensimi I ish-te perndjekurve politike											
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-39.9	54.8	-42.9	29.4	-22.2	-6.6	256.2	44.3	-41.3	-39.7	87.7
1	Financimi Brendshem	-27.4	16.1	-52.7	175.6	-32.3	-2.6	79.6	276.7	-51.0	-57.8	19.1
2	Financimi Huaj	-51.6	109.1	-35.3	-54.1	12.3	-14.8	673.1	-83.1	77.4	21.4	168.5
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera											
	DEFIÇITI	-37.5	27.7	-62.6	66.8	-124.3	-209.8	447.4	145.4	-23.4	-29.8	66.2
	FINANCIMI DEFIÇITIT	-37.5	27.7	-62.6	66.8	-124.3	-209.8	447.4	145.4	-23.4	-29.8	66.2
	Brendshem	-45.3	-5.9	-63.8	250.9	-178.4	-124.8	456.2	208.3	-33.1	-28.0	-5.7
	Te ardhura nga privatizimi	-98.2	50.5	8,420.3	-99.1	6,723.1	-99.8	2,847.7	-39.4	-92.8	384.8	-28.6
	Hua-marrje e brendshme	-419.5	-2.5	-263.5	-139.7	-365.2	19.9	-141.5	906.2	-86.3	38.7	-44.3
	Te tjera	-90.0	-33.4	-111.3	-6,386.0	-182.8	-465.7	-72.7	-705.5	-152.2	-67.6	92.1
	I Huaj	-7.0	105.3	-61.5	-116.0	-1,299.7	-89.1	418.9	-71.8	344.3	-40.1	558.0
	Hua afatgjate(e marre)	378.7	55.8	-19.6	-74.4	396.3	-71.7	68.6	-54.8	631.0	-41.4	57.1
	Ndryshimi i gjendjes se arkesh*	-93.7	634.9	-144.7	-31.6	-181.4	-54.2	-93.1	10,070.5	-433.2	-79.7	-1,243.1
	Ripagesat	90.5	-24.5	201.1	-17.6	7.2	2.5	-100.0	411,554.3	22.2	29.8	32.9

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR 2011 (PROGRESIV PËR CDO MUJ)

ne milion Leke

Nr.	EMERTIMI	1M-11	2M-11	3M-11	4M-11	5M-11	6M-11	7M-11	8M-11	9M-11	10M-11	11M-11	12M-11
	TOTALI TE ARDHURAVE	27,007	49,145	77,535	103,667	130,121	155,257	182,701	210,910	239,518	267,789	295,677	330,469
I.	Te ardhura nga ndihmat	7	202	454	589	865	1,129	1,357	1,746	2,077	2,292	2,601	3,811
II.	Te ardhura tatimore	23,520	44,405	70,143	94,621	119,322	143,204	168,864	195,528	219,988	246,610	272,394	303,927
II.1	Nga Tatimet dhe Doganat	17,116	33,081	53,294	70,388	89,506	108,701	128,379	150,100	169,236	189,426	210,103	235,509
1	Tatimi mbi Vleren e Shluar	8,750	17,032	26,278	34,860	44,175	53,974	63,570	74,387	84,725	95,442	106,631	119,189
2	Tatimi mbi Fillimin	1,302	2,415	6,388	7,707	9,996	11,312	12,549	13,962	15,276	16,585	18,043	19,712
3	Akczizat	2,451	4,830	7,409	10,321	13,390	17,187	21,023	26,199	29,131	32,648	36,014	40,403
4	Tatimi mbi te Ardhurtat Personale	2,456	4,595	6,817	8,989	11,240	13,364	16,215	18,255	20,506	22,672	24,800	27,967
5	Taksa Nationale dhe te tjera	1,614	3,189	4,783	6,357	7,988	9,556	11,135	12,803	14,520	16,441	18,406	21,388
6	Taksa Doganore	543	1,020	1,619	2,154	2,717	3,308	3,887	4,494	5,078	5,638	6,209	6,850
II.2	Te ardhura nga Pushteti Vendor	851	1,512	2,788	4,880	6,271	6,765	7,438	8,110	9,176	10,094	10,776	11,791
1	Takse mbi Pasurine(ndertesa)	83	213	457	877	958	1,043	1,147	1,309	1,499	1,640	1,767	1,942
2	Takse mbi Biznesin e vogel	312	352	441	961	1,737	1,797	2,023	2,141	2,244	2,442	2,500	2,570
3	Taksa Lokale	456	947	1,890	3,042	3,576	3,925	4,268	4,660	5,433	6,012	6,509	7,279
II.3	Te ardh nga fondet speciale	5,553	9,812	14,061	19,353	23,545	27,738	33,047	37,318	41,576	47,090	51,515	56,627
1	Sigurimi Shoqeror	4,745	8,349	12,179	16,943	20,645	24,161	28,597	32,142	35,787	40,588	44,311	48,839
2	Sigurimi Shendetosor	587	1,121	1,355	1,713	2,085	2,642	3,407	4,063	4,557	5,137	5,741	6,152
3	Te ardhura per kompensim ne vlere te pronareve	221	342	527	697	815	935	1,043	1,113	1,232	1,365	1,463	1,636
III.	Te ardhura Jotatimore	3,480	4,538	6,938	8,457	9,934	10,924	12,480	13,636	17,453	18,887	20,682	22,731
1	Tran.Filimi nga Banka e Shqiperise	1,500	1,500	3,010	3,210	3,360	3,560	3,810	4,110	4,510	4,910	5,410	5,710
2	Te ardhura nga Inst.Buxhetore	1,573	2,260	2,909	3,435	3,968	4,414	5,083	5,348	8,156	8,712	9,494	10,336
3	Dividenti	0	0	0	0	326	332	541	807	835	836	836	1,060
4	Tarifat sherbimeve	129	410	572	1,228	1,517	1,741	2,037	2,254	2,601	2,810	3,134	3,510
5	Te tjera	278	368	447	584	763	877	1,009	1,117	1,351	1,619	1,808	2,115
6	Gjoha	0	0	0	0	0	0	0	0	0	0	0	0
7	Interesat	0	0	0	0	0	0	0	0	0	0	0	0
	TOTALI I SHPENZIMEVE	25,386	58,049	89,315	119,576	150,548	182,166	213,465	242,100	271,148	299,507	333,951	376,300
I.	Shpenzime Korrente	19,176	43,672	69,472	94,588	122,129	149,114	174,951	199,607	223,885	246,680	275,035	305,621
I.1	Personeli	5,360	10,800	16,158	21,796	27,321	32,940	38,757	44,115	49,516	55,049	60,776	67,446
1	Paga	4,621	9,305	13,924	18,799	23,594	28,462	33,533	38,153	42,803	47,596	52,534	58,398
2	Kontributi per Sigurime Shoqerore	739	1,495	2,234	2,997	3,727	4,478	5,224	5,962	6,713	7,453	8,242	9,048
I.2	Interesat	2,433	6,671	9,478	11,393	15,092	19,550	22,502	25,857	28,843	30,547	37,348	41,121
1	Te Brendshme	2,212	6,138	8,787	10,420	13,712	17,830	20,613	23,578	26,316	27,776	30,877	34,253
2	Te Huaja	221	533	691	973	1,380	1,720	1,889	2,279	2,527	2,771	6,471	6,868
I.3	Shpenzime Operative Mirembajtje	1,543	3,624	6,855	9,998	13,085	16,000	19,392	21,506	24,142	26,152	29,133	32,995
I.4	Subvecionet	41	155	258	699	2,165	2,372	2,637	2,832	2,970	3,082	3,181	3,301
I.5	Mbeshtetje per energji	0	0	0	0	0	0	0	0	0	0	0	0
I.6	Shpenzime per fonde speciale	7,608	16,777	25,770	34,866	44,364	53,929	63,551	73,816	83,471	93,420	102,414	113,894
1	Sigurime Shoqerore	6,088	12,406	19,198	26,063	32,850	40,134	47,443	55,487	62,854	69,926	76,729	85,265
2	Sigurime Shendetosore	1,520	4,021	6,222	8,453	10,609	12,890	15,203	17,424	19,712	21,989	24,180	26,974
3	Fondi I kompensimit te pronareve	0	350	350	350	905	905	905	905	905	1,505	1,505	1,655
I.7	Shpenzime per Buxhetin Vendor	1,304	3,308	6,578	9,790	12,302	14,686	16,927	18,730	20,757	22,819	25,134	28,119
I.8	Shpenzime te tjera	887	2,337	4,375	6,046	7,800	9,637	11,185	12,751	14,186	15,611	17,049	18,745
1	Pagesa e Papunesise	81	149	225	293	358	425	488	556	627	707	787	876
2	Ndihma Ekonomike	806	2,188	3,750	5,353	6,542	7,812	9,297	10,795	12,159	13,504	14,862	16,369
5	Kompensimi I ish-te perndjekurve politike	0	0	400	400	900	1,400	1,400	1,400	1,400	1,400	1,400	1,500
II.	Fondi Rezerve,Kontigjenca	0	0	0	0	0	0	0	0	0	0	0	0
III	Shpenzime Kapitale	6,210	14,377	19,843	24,988	28,419	33,052	38,514	42,493	47,263	52,827	58,916	70,679
1	Financimi Brendshem	5,989	12,791	16,804	20,824	22,679	24,174	27,527	29,015	31,941	34,000	36,822	41,097
2	Financimi Huaj	21	1,386	2,839	3,964	5,540	8,678	10,787	13,278	15,122	18,627	21,894	27,982
3	Transferime kapitale per llog speciale te shpronsimeve	200	200	200	200	200	200	200	200	200	200	200	1,600
IV.	Transferta te tjera	0	0	0	0	0	0	0	0	0	0	0	0
	DEFIÇITI	1,621	-8,904	-11,780	-15,909	-20,427	-26,909	-30,764	-31,190	-31,630	-31,718	-38,274	-45,831
	FINANCIMI DEFIÇITIT	-1,621	8,904	11,780	15,909	20,427	26,909	30,764	31,190	31,630	31,718	38,274	45,831
	Brendshem	-1,097	8,536	10,373	13,960	17,902	22,811	25,260	23,966	20,631	17,396	21,990	26,073
	Te ardhura nga privatizimi	6	47	125	141	162	229	328	335	348	371	387	438
	Hua-marrje e brendshme	8,097	13,376	18,225	18,937	21,743	28,880	29,300	29,526	30,202	29,752	30,720	28,175
	Te tjera	-9,200	-4,887	-7,977	-5,118	-4,003	-6,298	-4,368	-5,895	-9,919	-12,727	-9,117	-2,539
	I Huaj	-524	368	1,407	1,949	2,525	4,098	5,504	7,224	10,999	14,322	16,284	19,758
	Hua afatgjale(e marre)	310	1,003	3,076	3,559	5,039	7,904	8,791	10,962	16,262	19,797	21,819	25,229
	Ndryshimi i gjendjes se arkes*	-286	190	-680	-144	-353	-365	620	546	-724	-258	698	2,142
	Ripagesat	-548	-825	-989	-1,466	-2,161	-3,441	-3,907	-4,284	-4,539	-5,217	-6,233	-7,613

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2012 (PROGRESIV PËR CDO MUJ)

ne milion Leke

Nr.	E M E R T I M I	1M-12	2M-12	3M-12	4M-12	5M-12	6M-12	7M-12	8M-12	9M-12	10M-12	11M-12	12M-12
	TOTALI TE ARDHURAVE	25,731	49,277	78,348	106,314	132,717							
I.	Te ardhura nga ndihmat	345	425	656	747	898							
II.	Te ardhura tatimore	23,079	44,955	72,219	97,509	121,425							
II.1	Nga Tatimet dhe Doganat	16,655	33,453	54,367	71,989	91,005							
1	Talimi mbi Vleren e Shtuar	8,427	17,045	26,484	35,372	45,163							
2	Talimi mbi Filimin	1,011	2,070	4,993	6,348	7,688							
3	Akcizat	2,317	4,996	7,649	10,363	13,543							
4	Talimi mbi te Ardhurat Personale	2,474	4,512	6,821	8,982	11,030							
5	Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151	11,275							
6	Taksa Doganore	412	847	1,347	1,773	2,306							
II.2	Te ardhura nga Pushteti Vendor	813	1,584	2,837	5,077	5,762							
1	Takse mbi Pasurine(nderlesat)	136	333	688	1,233	1,418							
2	Takse mbi Biznesin e vogel	247	306	490	1,039	1,103							
3	Taksa Lokale	430	945	1,659	2,805	3,241							
II.3	Te ardh nga fondet speciale	5,611	9,918	15,015	20,443	24,658							
1	Sigurimi Shoqeror	4,622	8,464	12,641	17,256	20,825							
2	Sigurimi Shendetsor	897	1,306	1,800	2,571	3,142							
3	Te ardhura per kompensim ne vlere te pronareve	92	148	574	616	691							
III.	Te ardhura Jotatimore	2,307	3,897	5,473	8,058	10,394							
1	Tran.Filimi nga Banka e Shqiperise	170	470	770	2,143	2,543							
2	Te ardhura nga Inst.Buxhetore	1,385	2,147	2,898	3,427	4,213							
3	Dividenti		2	2	8	9							
4	Tarifat sherbimeve	224	587	965	1,329	1,809							
5	Te tjera	528	691	838	1,151	1,820							
	TOTALI I SHPENZIMEVE	24,018	56,335	87,919	117,911	151,823							
I.	Shpenzime Korrente	22,354	47,292	71,392	97,871	125,342							
I.1	Personeli	5,537	11,099	16,661	22,365	28,127							
1	Paga	4,773	9,573	14,376	19,318	24,278							
2	Kontributi per Sigurime Shoqerore	764	1,526	2,285	3,047	3,849							
I.2	Interesat	2,571	6,556	9,345	11,483	16,302							
1	Te Brendshme	2,376	5,960	8,537	10,122	14,485							
2	Te Huaja	195	596	808	1,361	1,817							
I.3	Shpenzime Operative Mirembajtje	2,583	5,271	7,816	10,901	13,739							
I.4	Subveconet	86	233	297	405	503							
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8,288	17,323	26,862	36,668	46,262							
1	Sigurime Shoqerore	6,456	13,163	20,335	27,674	34,857							
2	Sigurime Shendetsore	1,832	4,160	6,527	8,994	11,405							
3	Fondi I kompensimit te pronareve												
I.7	Shpenzime per Buxhetin Vendor	1,362	3,238	5,130	8,102	10,949							
I.8	Shpenzime te tjera	1,927	3,572	5,281	7,947	9,460							
1	Pagesa e Papunesise	71	148	232	321	410							
2	Ndihma Ekonomike	1,406	2,924	4,549	6,126	7,550							
5	Kompensimi I ish-te perndjekurve politike	450	500	500	1,500	1,500							
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	1,664	7,043	14,527	18,040	24,481							
1	Financimi Brendshem	445	3,800	8,895	11,500	13,709							
2	Financimi Huaj	1,219	3,043	5,432	6,340	10,572							
3	Transferime kapitale per llog speciale te shpronsimet		200	200	200	200							
IV.	Transferta te tjera		2,000	2,000	2,000	2,000							
	DEFIÇITI	1,713	-7,058	-9,571	-11,597	-19,106							
	FINANCIMI DEFIÇITIT	-1,713	7,058	9,571	11,597	19,106							
	Brendshem	-2,223	5,110	5,837	8,352	12,071							
	Te ardhura nga privatizimi	330	373	578	592	607							
	Hua-marrje e brendshme	2,256	5,068	8,273	12,043	13,605							
	Te tjera	-4,809	-331	-3,014	-4,283	-2,141							
	I Huaj	510	1,948	3,734	3,245	7,035							
	Hua afatgjate(e marre)	547	3,515	6,324	8,452	10,777							
	Ndryshimi i gjendjes se arkes*	326	-829	-1,468	-2,451	-62							
	Ripagesat	-363	-738	-1,122	-2,756	-3,680							

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2012 (PROGRESIV PËR CDO MUAJ, % E RRRITJES)

RRITJA ne % krahasuar me periudhen respektive te nje viti me pare

Nr.	EMERTIMI	1M-12	2M-12	3M-12	4M-12	5M-12	6M-12	7M-12	8M-12	9M-12	10M-12	11M-12	12M-12
	TOTALI TE ARDHURAVE	-4.7	0.3	1.0	2.6	2.0							
I.	Te ardhura nga ndihmat	4,828.6	110.4	44.5	26.8	3.8							
II.	Te ardhura tatimore	-1.9	1.2	3.0	3.1	1.8							
II.1	Nga Tatimet dhe Doganat	-2.7	1.1	2.0	2.3	1.7							
1	Tatimi mbi Vleren e Shtuar	-3.7	0.1	0.8	1.5	2.2							
2	Tatimi mbi Fitimin	-22.4	-14.3	-21.8	-17.6	-23.1							
3	Akcizat	-5.5	3.4	3.2	0.4	1.1							
4	Tatimi mbi te Ardhurat Personale	0.7	-1.8	0.1	-0.1	-1.9							
5	Taksa Nacionale dhe te tjera	24.8	24.9	47.9	44.0	41.1							
6	Taksa Doganore	-24.1	-17.0	-16.8	-17.7	-15.1							
II.2	Te ardhura nga Pushteti Vendor	-4.5	4.8	1.8	4.0	-8.1							
1	Takse mbi Pasurine(ndertesat)	63.9	56.3	50.5	40.6	48.0							
2	Takse mbi Biznesin e vogel	-20.8	-13.1	11.1	8.1	-36.5							
3	Taksa Lokale	-5.7	-0.2	-12.2	-7.8	-9.4							
II.3	Te ardh nga fondet speciale	1.0	1.1	6.8	5.6	4.7							
1	Sigurimi Shoqeror	-2.6	1.4	3.8	1.8	0.9							
2	Sigurimi Shendesor	52.8	16.5	32.8	50.1	50.7							
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-56.7	8.9	-11.6	-15.2							
III.	Te ardhura Jotatimore	-33.7	-14.1	-21.1	-4.7	4.6							
1	Tran.Fitimi nga Banka e Shqiperise	-88.7	-68.7	-74.4	-33.2	-24.3							
2	Te ardhura nga Inst.Buxhetore	-12.0	-5.0	-0.4	-0.2	6.2							
3	Dividenti					-97.2							
4	Tarifat sherbimeve	73.6	43.2	68.7	8.2	19.2							
5	Te tjera	89.9	87.8	87.5	97.1	138.5							
	TOTALI I SHPENZIMEVE	-5.4	-3.0	-1.6	-1.4	0.8							
I.	Shpenzime Korrente	16.6	8.3	2.8	3.5	2.6							
I.1	Personeli	3.3	2.8	3.1	2.6	3.0							
1	Paga	3.3	2.9	3.2	2.8	2.9							
2	Kontributi per Sigurime Shoqerore	3.4	2.1	2.3	1.7	3.3							
I.2	Interesat	5.7	-1.7	-1.4	0.8	8.0							
1	Te Brendshme	7.4	-2.9	-2.8	-2.9	5.6							
2	Te Huaja	-11.8	11.8	16.9	39.9	31.7							
I.3	Shpenzime Operative Mirembajtje	67.4	45.4	14.0	9.0	5.0							
I.4	Subveconet	109.8	50.3	15.1	-42.1	-76.8							
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	3.3	4.2	5.2	4.3							
1	Sigurime Shoqerore	6.0	6.1	5.9	6.2	6.1							
2	Sigurime Shendesore	20.5	3.5	4.9	6.4	7.5							
3	Fondi I kompensimit te pronareve												
I.7	Shpenzime per Buxhetin Vendor	4.4	-2.1	-22.0	-17.2	-11.0							
I.8	Shpenzime te tjera	117.2	52.8	20.7	31.4	21.3							
1	Pagesa e Papunesise	-12.3	-0.7	3.1	9.6	14.5							
2	Ndihma Ekonomike	74.4	33.6	21.3	14.4	15.4							
5	Kompensimi I ish-te perndjekurve politike			25.0	275.0	66.7							
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-73.2	-51.0	-26.8	-27.8	-13.9							
1	Financimi Brendshem	-92.6	-70.3	-47.1	-44.8	-39.6							
2	Financimi Huaj	5,704.8	119.6	91.3	59.9	90.8							
3	Transferime kapitale per llog speciale te shpronsimeve		0.0	0.0	0.0	0.0							
IV.	Transferta te tjera												
	DEFICITI	5.7	-20.7	-18.8	-27.1	-6.5							
	FINANCIMI DEFICITIT	5.7	-20.7	-18.8	-27.1	-6.5							
	Brendshem	102.6	-40.1	-43.7	-40.2	-32.6							
	Te ardhura nga privatizimi	5,400.0	693.6	362.4	319.9	274.7							
	Hua-marrje e brendshme	-72.1	-62.1	-54.6	-36.4	-37.4							
	Te tjera	-47.7	-93.2	-62.2	-16.3	-46.5							
	I Huaj	-197.3	429.3	165.4	66.5	178.6							
	Hua afatgjate(e marre)	76.5	250.4	105.6	137.5	113.9							
	Ndryshimi i gjendjes se arkesh*	-214.0	-536.3	115.9	1,602.1	-82.4							
	Ripagesat	-33.8	-10.5	13.4	88.0	70.3							

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2011 (DISKRET PËR CDO MUJ)

ne milion Leke

Nr.	E M E R T I M I	Jan-11	Shku-11	Mar-11	Pri-11	Maj-11	Qer-11	Korr-11	Gush-11	Shta-11	Tet-11	Nen-11	Dhje-11
	TOTALI TE ARDHURAVE	27,007	22,138	28,390	26,132	26,454	25,136	27,444	28,209	28,608	28,271	27,888	34,792
I.	Te ardhura nga ndihmat	7	195	252	135	276	264	228	389	331	215	309	1,210
II.	Te ardhura tatimore	23,520	20,885	25,738	24,478	24,701	23,882	25,660	26,664	24,460	26,622	25,784	31,533
II.1	Nga Tatimet dhe Doganat	17,116	15,965	20,213	17,094	19,118	19,195	19,678	21,721	19,136	20,190	20,677	25,406
1	Tatimi mbi Vleren e Shtuar	8,750	8,282	9,246	8,582	9,315	9,799	9,596	10,817	10,338	10,717	11,189	12,558
2	Tatimi mbi Filimin	1,302	1,113	3,973	1,319	2,289	1,316	1,237	1,413	1,314	1,309	1,458	1,669
3	Akczizat	2,451	2,379	2,579	2,912	3,069	3,797	3,836	5,176	2,932	3,517	3,366	4,389
4	Tatimi mbi te Ardhurat Personale	2,456	2,139	2,222	2,172	2,251	2,124	2,851	2,040	2,251	2,166	2,128	3,167
5	Taksa Nacionale dhe te tjera	1,614	1,575	1,594	1,574	1,631	1,568	1,579	1,668	1,717	1,921	1,965	2,982
6	Taksa Doganore	543	477	599	535	563	591	579	607	584	560	571	641
II.2	Te ardhura nga Pushteti Vendor	851	661	1,276	2,092	1,391	494	673	672	1,066	918	682	1,015
1	Takse mbi Pasurine(ndertesat)	83	130	244	420	81	85	104	162	190	141	127	175
2	Takse mbi Biznesin e vogel	312	40	89	520	776	60	226	118	103	198	58	70
3	Taksa Lokale	456	491	943	1,152	534	349	343	392	773	579	497	770
II.3	Te ardh nga fondet speciale	5,553	4,259	4,249	5,292	4,192	4,193	5,309	4,271	4,258	5,514	4,425	5,112
1	Sigurimi Shoqeror	4,745	3,604	3,830	4,764	3,702	3,516	4,436	3,545	3,645	4,801	3,723	4,528
2	Sigurimi Shendetsor	587	534	234	358	372	557	765	656	494	580	604	411
3	Te ardhura per kompensim ne vlore te pronareve	221	121	185	170	118	120	108	70	119	133	98	173
III.	Te ardhura Jotatimore	3,480	1,058	2,400	1,519	1,477	990	1,556	1,156	3,817	1,434	1,795	2,049
1	Tran.Filimi nga Banka e Shqiperise	1,500	0	1,510	200	150	200	250	300	400	400	500	300
2	Te ardhura nga Inst.Buxhetore	1,573	687	649	526	533	446	669	265	2,808	556	782	842
3	Dividenti	0	0	0	0	326	6	209	266	28	1	0	224
4	Tarifat sherbimeve	129	281	162	656	289	224	296	217	347	209	324	376
5	Te tjera	278	90	79	137	179	114	132	108	234	268	189	307
	TOTALI I SHPENZIMEVE	25,386	32,663	31,266	30,261	30,972	31,618	31,299	28,635	29,048	28,359	34,444	42,349
I.	Shpenzime Korrente	19,176	24,496	25,800	25,116	27,541	26,985	25,837	24,656	24,278	22,795	28,355	30,586
I.1	Personeli	5,360	5,440	5,358	5,638	5,525	5,619	5,817	5,358	5,401	5,533	5,727	6,670
1	Paga	4,621	4,684	4,619	4,875	4,795	4,868	5,071	4,620	4,650	4,793	4,938	5,864
2	Kontributi per Sigurime Shoqerore	739	756	739	763	730	751	746	738	751	740	789	806
I.2	Interesat	2,433	4,238	2,807	1,915	3,699	4,458	2,952	3,355	2,986	1,704	6,801	3,773
1	Te Brendshme	2,212	3,926	2,649	1,633	3,292	4,118	2,783	2,965	2,738	1,460	3,101	3,376
2	Te Huaja	221	312	158	282	407	340	169	390	248	244	3,700	397
I.3	Shpenzime Operative Mirembajtje	1,543	2,081	3,231	3,143	3,087	2,915	3,392	2,114	2,636	2,010	2,981	3,862
I.4	Subvecionet	41	114	103	441	1,466	207	265	195	138	112	99	120
I.5	Mbeshtetje per energji	0	0	0	0	0	0	0	0	0	0	0	0
I.6	Shpenzime per fonde speciale	7,608	9,169	8,993	9,096	9,498	9,565	9,622	10,265	9,655	9,949	8,994	11,480
1	Sigurime Shoqerore	6,088	6,318	6,792	6,865	6,787	7,284	7,309	8,044	7,367	7,072	6,803	8,536
2	Sigurime Shendetsore	1,520	2,501	2,201	2,231	2,156	2,281	2,313	2,221	2,288	2,277	2,191	2,794
3	Fondi I kompensimit te pronareve	0	350	0	0	555	0	0	0	0	600	0	150
I.7	Shpenzime per Buxhetin Vendor	1,304	2,004	3,270	3,212	2,512	2,384	2,241	1,803	2,027	2,062	2,315	2,985
I.8	Shpenzime te tjera	887	1,450	2,038	1,671	1,754	1,837	1,548	1,566	1,435	1,425	1,438	1,696
1	Pagesa e Papunesise	81	68	76	68	65	67	63	68	71	80	80	89
2	Ndihma Ekonomike	806	1,382	1,562	1,603	1,189	1,270	1,485	1,498	1,364	1,345	1,358	1,507
5	Kompensimi I ish-te perndjekurve politike	0	0	400	0	500	500	0	0	0	0	0	100
II.	Fondi Rezerve,Kontigjenca	0	0	0	0	0	0	0	0	0	0	0	0
III	Shpenzime Kapitale	6,210	8,167	5,466	5,145	3,431	4,633	5,462	3,979	4,770	5,564	6,089	11,763
1	Financimi Brendshem	5,989	6,802	4,013	4,020	1,855	1,495	3,353	1,488	2,926	2,059	2,822	4,275
2	Financimi Huaj	21	1,365	1,453	1,125	1,576	3,138	2,109	2,491	1,844	3,505	3,267	6,088
3	Transferime kapitale per llog speciale te shpronsimeve	200	0	0	0	0	0	0	0	0	0	0	1,400
IV.	Transferta te tjera	0	0	0	0	0	0	0	0	0	0	0	0
	DEFIÇITI	1,621	-10,525	-2,876	-4,129	-4,518	-6,482	-3,855	-426	-440	-88	-6,556	-7,557
	FINANCIMI DEFIÇITIT	-1,621	10,525	2,876	4,129	4,518	6,482	3,855	426	440	88	6,556	7,557
	Brendshem	-1,097	9,633	1,837	3,587	3,942	4,909	2,449	-1,294	-3,335	-3,235	4,594	4,083
	Te ardhura nga privatizimi	6	41	78	16	21	67	99	7	13	23	16	51
	Hua-marrje e brendshme	8,097	5,279	4,849	712	2,806	7,137	420	226	676	-450	968	-2,546
	Te tjera	-9,200	4,313	-3,090	2,859	1,115	-2,295	1,930	-1,527	-4,024	-2,808	3,610	6,578
	I Huaj	-524	892	1,039	542	576	1,573	1,406	1,720	3,775	3,323	1,962	3,474
	Hua afatgjate(e marre)	310	693	2,073	483	1,480	2,865	887	2,171	5,300	3,535	2,022	3,410
	Ndryshimi i gjendjes se arkesh*	-286	476	-870	536	-209	-12	985	-74	-1,270	466	956	1,444
	Ripagesat	-548	-277	-164	-477	-695	-1,280	-466	-377	-255	-678	-1,016	-1,380

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2012 (DISKRET PËR CDO MUJ)

ne milion Leke

Nr.	E M E R T I M I	Jan-12	Shku-12	Mar-12	Pri-12	Maj-12	Qer-12	Korr-12	Gush-12	Shta-12	Tet-12	Nen-12	Dhje-12
	TOTALI TE ARDHURAVE	25,731	23,546	29,071	27,966	26,403							
I.	Te ardhura nga ndihmat	345	80	231	91	151							
II.	Te ardhura tatimore	23,079	21,876	27,264	25,290	23,916							
II.1	Nga Tatimet dhe Doganat	16,655	16,798	20,914	17,622	19,016							
1	Tatimi mbi Vleren e Shtuar	8,427	8,618	9,439	8,888	9,791							
2	Tatimi mbi Filimin	1,011	1,059	2,923	1,355	1,340							
3	Akcizat	2,317	2,679	2,653	2,714	3,180							
4	Tatimi mbi te Ardhurat Personale	2,474	2,038	2,309	2,161	2,048							
5	Taksa Nacionale dhe te tjera	2,014	1,969	3,090	2,078	2,124							
6	Taksa Doganore	412	435	500	426	533							
II.2	Te ardhura nga Pushteti Vendor	813	771	1,253	2,240	685							
1	Takse mbi Pasurine(ndertesat)	136	197	355	545	185							
2	Takse mbi Biznesin e vogel	247	59	184	549	64							
3	Taksa Lokale	430	515	714	1,146	436							
II.3	Te ardh nga fondet speciale	5,611	4,307	5,097	5,428	4,215							
1	Sigurimi Shoqeror	4,622	3,842	4,177	4,615	3,569							
2	Sigurimi Shendetsor	897	409	494	771	571							
3	Te ardhura per kompensim ne vlere te pronareve	92	56	426	42	75							
III.	Te ardhura Jotatimore	2,307	1,590	1,576	2,585	2,336							
1	Tran.Filimi nga Banka e Shqiperise	170	300	300	1,373	400							
2	Te ardhura nga Inst.Buxhetore	1,385	762	751	529	786							
3	Dividenti	0	2	0	6	1							
4	Tarifat sherbimeve	224	363	378	364	480							
5	Te tjera	528	163	147	313	669							
	TOTALI I SHPENZIMEVE	24,018	32,317	31,584	29,992	33,912							
I.	Shpenzime Korrente	22,354	24,938	24,100	26,479	27,471							
I.1	Personeli	5,537	5,562	5,562	5,704	5,762							
1	Paga	4,773	4,800	4,803	4,942	4,960							
2	Kontributi per Sigurime Shoqerore	764	762	759	762	802							
I.2	Interesat	2,571	3,985	2,789	2,138	4,819							
1	Te Brendshme	2,376	3,584	2,577	1,585	4,363							
2	Te Huaja	195	401	212	553	456							
I.3	Shpenzime Operative Mirembajtje	2,583	2,688	2,545	3,085	2,838							
I.4	Subveconet	86	147	64	108	98							
I.5	Mbeshtetje per energjine	0	0	0	0	0							
I.6	Shpenzime per fonde speciale	8,288	9,035	9,539	9,806	9,594							
1	Sigurime Shoqerore	6,456	6,707	7,172	7,339	7,183							
2	Sigurime Shendetsore	1,832	2,328	2,367	2,467	2,411							
3	Fondi I kompensimit te pronareve	0	0	0	0	0							
I.7	Shpenzime per Buxhetin Vendor	1,362	1,876	1,892	2,972	2,847							
I.8	Shpenzime te tjera	1,927	1,645	1,709	2,666	1,513							
1	Pagesa e Papunesise	71	77	84	89	89							
2	Ndihma Ekonomike	1,406	1,518	1,625	1,577	1,424							
5	Kompensimi I ish-te perndjekurve politike	450	50	0	1,000	0							
II.	Fondi Rezerve,Kontigjenca	0	0	0	0	0							
III	Shpenzime Kapitale	1,664	5,379	7,484	3,513	6,441							
1	Financimi Brendshem	445	3,355	5,095	2,605	2,209							
2	Financimi Huaj	1,219	1,824	2,389	908	4,232							
3	Transferime kapitale per llog speciale te shprontimeve	0	200	0	0	0							
IV.	Transferta te tjera		2,000	0	0	0							
	DEFIÇITI	1,713	-8,771	-2,513	-2,026	-7,509							
	FINANCIMI DEFIÇITIT	-1,713	8,771	2,513	2,026	7,509							
	Brendshem	-2,223	7,333	727	2,515	3,719							
	Te ardhura nga privalizimi	330	43	205	14	15							
	Hua-marrje e brendshme	2,256	2,812	3,205	3,770	1,562							
	Te tjera	-4,809	4,478	-2,683	-1,269	2,142							
	I Huaj	510	1,438	1,786	-489	3,790							
	Hua afatgjate(e marre)	547	2,968	2,809	2,128	2,325							
	Ndryshimi i gjendjes se arkesh*	326	-1,155	-639	-983	2,389							
	Ripagesat	-363	-375	-384	-1,634	-924							

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2012 (DISKRET PËR CDO MUAJ, % E RRRITJES)

RRITJA ne % krahasuar me muajin respektiv te nje viti me pare

Nr.	E M E R T I M I	Jan-12	Shku-12	Mar-12	Pri-12	Maj-12	Qer-12	Korr-12	Gush-12	Shta-12	Tet-12	Nen-12	Dhje-12
	TOTALI TE ARDHURAVE	-4.7	6.4	2.4	7.0	-0.2							
I.	Te ardhura nga ndihmat	4,828.6	-59.0	-8.3	-32.6	-45.3							
II.	Te ardhura tatimore	-1.9	4.7	5.9	3.3	-3.2							
II.1	Nga Tatimet dhe Doganat	-2.7	5.2	3.5	3.1	-0.5							
1	Tatimi mbi Vleren e Shtuar	-3.7	4.1	2.1	3.6	5.1							
2	Tatimi mbi Fitimin	-22.4	-4.9	-26.4	2.7	-41.5							
3	Akcizat	-5.5	12.6	2.9	-6.8	3.6							
4	Tatimi mbi te Ardhurat Personale	0.7	-4.7	3.9	-0.5	-9.0							
5	Taksa Nacionale dhe te tjera	24.8	25.0	93.9	32.0	30.2							
6	Taksa Doganore	-24.1	-8.8	-16.5	-20.4	-5.3							
II.2	Te ardhura nga Pushteti Vendor	-4.5	16.6	-1.8	7.1	-50.8							
1	Takse mbi Pasurine(nderletesat)	63.9	51.5	45.5	29.8	128.4							
2	Takse mbi Biznesin e vogel	-20.8	47.5	106.7	5.6	-91.8							
3	Taksa Lokale	-5.7	4.9	-24.3	-0.5	-18.4							
II.3	Te ardh nga fondet speciale	1.0	1.1	20.0	2.6	0.5							
1	Sigurimi Shoqeror	-2.6	6.6	9.1	-3.1	-3.6							
2	Sigurimi Shendetsor	52.8	-23.4	111.1	115.4	53.5							
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-53.7	130.3	-75.3	-36.4							
III.	Te ardhura Jotatimore	-33.7	50.3	-34.3	70.2	58.2							
1	Tran.Fitimi nga Banka e Shqiperise	-88.7		-80.1	586.5	166.7							
2	Te ardhura nga Inst.Buxhetore	-12.0	10.9	15.7	0.6	47.5							
3	Dividenti					-99.7							
4	Tarifat sherbimeve	73.6	29.2	133.3	-44.5	66.1							
5	Te tjera	89.9	81.1	86.1	128.5	273.7							
	TOTALI I SHPENZIMEVE	-5.4	-1.1	1.0	-0.9	9.5							
I.	Shpenzime Korrente	16.6	1.8	-6.6	5.4	-0.3							
I.1	Personeli	3.3	2.2	3.8	1.2	4.3							
1	Paga	3.3	2.5	4.0	1.4	3.4							
2	Kontributi per Sigurime Shoqerore	3.4	0.8	2.7	-0.1	9.9							
I.2	Interesat	5.7	-6.0	-0.6	11.6	30.3							
1	Te Brendshme	7.4	-8.7	-2.7	-2.9	32.5							
2	Te Huaja	-11.8	28.5	34.2	96.1	12.0							
I.3	Shpenzime Operative Mirembajtje	67.4	29.2	-21.2	-1.8	-8.1							
I.4	Subveconet	109.8	28.9	-37.9	-75.5	-93.3							
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	-1.5	6.1	7.8	1.0							
1	Sigurime Shoqerore	6.0	6.2	5.6	6.9	5.8							
2	Sigurime Shendetsore	20.5	-6.9	7.5	10.6	11.8							
3	Fondi I kompensimit te pronareve		-100.0			-100.0							
I.7	Shpenzime per Buxhetin Vendor	4.4	-6.4	-42.1	-7.5	13.3							
I.8	Shpenzime te tjera	117.2	13.4	-16.1	59.5	-13.7							
1	Pagesa e Papunesise	-12.3	13.2	10.5	30.9	36.9							
2	Ndihma Ekonomike	74.4	9.8	4.0	-1.6	19.8							
5	Kompensimi I ish-te perndjekurve politike			-100.0		-100.0							
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-73.2	-34.1	36.9	-31.7	87.7							
1	Financimi Brendshem	-92.6	-50.7	27.0	-35.2	19.1							
2	Financimi Huaj	5,704.8	33.6	64.4	-19.3	168.5							
3	Transferime kapitale per llog speciale te shpronsimeve	-100.0											
IV.	Transferta te tjera												
	DEFICITI	5.7	-16.7	-12.6	-50.9	66.2							
	FINANCIMI DEFICITIT	5.7	-16.7	-12.6	-50.9	66.2							
	Brendshem	102.6	-23.9	-60.4	-29.9	-5.7							
	Te ardhura nga privatizimi	5,400.0	4.9	162.8	-12.5	-28.6							
	Hua-marrje e brendshme	-72.1	-46.7	-33.9	429.5	-44.3							
	Te tjera	-47.7	3.8	-13.2	-144.4	92.1							
	I Huaj	-197.3	61.2	71.9	-190.2	558.0							
	Hua afatgjale(e marre)	76.5	328.3	35.5	340.6	57.1							
	Ndryshimi i gjendjes se arkës*	-214.0	-342.6	-26.6	-283.4	-1,243.1							
	Ripagesat	-33.8	35.4	134.1	242.6	32.9							

TË ARDHURAT ME EFEKT NË QËNDRUESHMËRINË E BUXHETIT

Tatime & Dogana + Fondet Speciale + Jotatimore

MUJORE	Jan-12	Shku-12	Mar-12	Pri-12	Maj-12	Qer-12	Korr-12	Gush-12	Shta-12	Tet-12	Nen-12	Dhje-12
Fakt 2011	26,149	21,282	26,862	23,905	24,787	24,378	26,543	27,148	27,211	27,138	26,897	32,567
Fakt 2012	24,573	22,695	27,587	25,635	25,567							
Buxhet 2012	25,683	23,211	27,737	26,720	27,345	26,999	28,343	28,687	28,370	29,423	28,479	30,294
Diferenca F.2012 - B.2012	-1,110	-516	-150	-1,085	-1,778							
Diferenca F.2012 - F.2011	-1,576	1,413	725	1,730	780							

Rritja ne %

Fakt 2012/Fakt 2011	-6.0	6.6	2.7	7.2	3.1							
Buxh 2012/Fakt 2011	-1.8	9.1	3.3	11.8	10.3	10.8	6.8	5.7	4.3	8.4	5.9	-7.0

PROGRESIVE	1M-12	2M-12	3M-12	4M-12	5M-12	6M-12	7M-12	8M-12	9M-12	10M-12	11M-12	12M-12
Fakt 2011	26,149	47,431	74,293	98,198	122,985	147,363	173,906	201,054	228,265	255,403	282,300	314,867
Fakt 2012	24,573	47,268	74,855	100,490	126,057							
Buxhet 2012	25,683	48,894	76,631	103,351	130,697	157,696	186,039	214,726	243,096	272,519	300,998	331,292
Diferenca F.2012 - B.2012	-1,110	-1,626	-1,776	-2,861	-4,640							
Diferenca F.2012 - F.2011	-1,576	-163	562	2,292	3,072							

Rritja ne %

Fakt 2012/Fakt 2011	-6.0	-0.3	0.8	2.3	2.5							
Buxh 2012/Fakt 2011	-1.8	3.1	3.1	5.2	6.3	7.0	7.0	6.8	6.5	6.7	6.6	5.2

TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E DOGANAVE (DPD) (MUJORE)

VITI 2011	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	543	477	599	535	563	591	579	607	584	560	571	640
TVSH	5,851	6,066	7,265	7,105	7,387	7,988	7,875	8,674	7,799	8,224	8,634	10,057
Akcize	1,411	1,315	1,466	1,530	1,634	2,275	2,240	3,729	1,440	2,068	2,055	3,422
Te tjera	272	241	273	202	326	273	281	310	362	356	396	436
Totali	8,077	8,099	9,603	9,372	9,910	11,127	10,975	13,320	10,185	11,208	11,656	14,555

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	412	435	500	426	533							
TVSH	5,847	6,445	8,026	7,044	7,762							
Akcize	1,102	1,507	1,792	1,371	1,637							
Te tjera	339	392	543	605	476							
Totali	7,700	8,779	10,861	9,446	10,408							

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-131	-42	-99	-109	-30							
TVSH	-4	379	761	-61	375							
Akcize	-309	192	326	-159	3							
Te tjera	67	151	269	404	150							
Totali	-377	680	1,257	75	498							

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-24.1	-8.8	-16.5	-20.4	-5.3							
TVSH	-0.1	6.2	10.5	-0.9	5.1							
Akcize	-21.9	14.6	22.2	-10.4	0.2							
Te tjera	24.8	62.5	98.5	200.4	45.9							
Totali	-4.7	8.4	13.1	0.8	5.0							

TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E TATIMEVE (DPT) (MUJORE)

VITI 2011	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,899	2,216	1,981	1,477	1,928	1,811	1,721	2,143	2,537	2,493	2,556	2,501
Akciza	1,041	1,062	1,115	1,381	1,435	1,522	1,596	1,447	1,492	1,449	1,310	968
Tatim mbi fitimin	1,302	1,113	3,973	1,319	2,289	1,316	1,237	1,413	1,314	1,309	1,458	1,669
Tatimi mbi te ardhurat personale	2,456	2,139	2,222	2,172	2,251	2,124	2,850	2,038	2,249	2,153	2,117	3,114
Taksa nacionale dhe te tjera	1,342	1,334	1,321	1,372	1,305	1,295	1,298	1,358	1,355	1,565	1,569	2,546
Totali	9,040	7,864	10,612	7,721	9,208	8,068	8,702	8,399	8,947	8,969	9,010	10,798
Kotributet nga DPT	4,882	3,848	3,824	4,921	3,854	3,871	5,022	3,849	3,901	5,174	4,094	4,256
Totali i Përgjithshem i DPT	13,923	11,711	14,435	12,642	13,062	11,939	13,724	12,249	12,848	14,143	13,104	15,054

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,580	2,173	1,413	1,844	2,028							
Akciza	1,215	1,171	861	1,344	1,542							
Tatim mbi fitimin	1,011	1,059	2,923	1,355	1,340							
Tatimi mbi te ardhurat personale	2,469	2,028	2,266	2,161	2,047							
Taksa nacionale dhe te tjera	1,675	1,577	2,547	1,473	1,649							
Totali	8,950	8,008	10,010	8,177	8,606							
Kotributet nga DPT	5,121	4,008	4,118	5,075	3,961							
Totali i Përgjithshem i DPT	14,071	12,016	14,128	13,252	12,567							

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-319	-43	-568	367	100							
Akciza	174	109	-254	-37	107							
Tatim mbi fitimin	-291	-54	-1,050	36	-949							
Tatimi mbi te ardhurat personale	13	-111	44	-11	-204							
Taksa nacionale dhe te tjera	333	243	1,227	100	343							
Totali	-90	144	-601	455	-603							
Kotributet nga DPT	238	161	294	155	107							
Totali i Përgjithshem i DPT	148	305	-307	610	-495							

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-11.0	-1.9	-28.7	24.8	5.2							
Akciza	16.7	10.3	-22.8	-2.7	7.5							
Tatim mbi fitimin	-22.4	-4.9	-26.4	2.7	-41.5							
Tatimi mbi te ardhurat personale	0.5	-5.2	2.0	-0.5	-9.1							
Taksa nacionale dhe te tjera	24.8	18.2	92.9	7.3	26.3							
Totali	-1.0	1.8	-5.7	5.9	-6.5							
Kotributet nga DPT	4.9	4.2	7.7	3.1	2.8							
Totali i Përgjithshem i DPT	1.1	2.6	-2.1	4.8	-3.8							

TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E DOGANAVE (PROGRESIVE)

VITI 2011	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	543	1,020	1,619	2,154	2,717	3,308	3,887	4,494	5,078	5,638	6,209	6,849
TVSH	5,851	11,917	19,182	26,287	33,674	41,662	49,537	58,211	66,010	74,234	82,868	92,925
Akcize	1,411	2,726	4,192	5,722	7,356	9,631	11,871	15,600	17,040	19,108	21,163	24,585
Te tjera	272	513	786	988	1,314	1,587	1,868	2,178	2,540	2,895	3,291	3,727
Totali	8,077	16,176	25,779	35,151	45,061	56,188	67,163	80,483	90,668	101,875	113,531	128,086

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	412	847	1,347	1,773	2,306							
TVSH	5,847	12,292	20,318	27,362	35,124							
Akcize	1,102	2,609	4,401	5,772	7,409							
Te tjera	339	731	1,274	1,879	2,355							
Totali	7,700	16,479	27,340	36,786	47,194							

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-131	-173	-272	-381	-411							
TVSH	-4	375	1,136	1,075	1,450							
Akcize	-309	-117	209	50	53							
Te tjera	67	218	487	891	1,041							
Totali	-377	303	1,560	1,635	2,133							

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-24.1	-17.0	-16.8	-17.7	-15.1							
TVSH	-0.1	3.1	5.9	4.1	4.3							
Akcize	-21.9	-4.3	5.0	0.9	0.7							
Te tjera	24.8	42.5	62.0	90.2	79.2							
Totali	-4.7	1.9	6.1	4.7	4.7							

TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E TATIMEVE (PROGRESIVE)

VITI 2011	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,899	5,115	7,096	8,573	10,501	12,312	14,033	16,176	18,713	21,206	23,762	26,263
Akciza	1,041	2,103	3,218	4,599	6,034	7,556	9,152	10,599	12,091	13,540	14,850	15,818
Tatim mbi fitimin	1,302	2,415	6,388	7,707	9,996	11,312	12,549	13,962	15,276	16,585	18,043	19,712
Tatimi mbi te ardhurat personale	2,456	4,595	6,817	8,989	11,240	13,364	16,214	18,252	20,501	22,654	24,771	27,885
Taksa nacionale dhe te tjera	1,342	2,676	3,997	5,369	6,674	7,969	9,267	10,625	11,980	13,546	15,115	17,661
Totali	9,040	16,904	27,516	35,237	44,445	52,513	61,215	69,614	78,561	87,531	96,541	107,339
Kotributet nga DPT	4,882	8,730	12,554	17,474	21,328	25,199	30,221	34,070	37,971	43,144	47,238	51,494
Totali i Pergjithshem i DPT	13,923	25,634	40,069	52,711	65,773	77,712	91,436	103,684	116,532	130,675	143,779	158,833

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,580	4,753	6,166	8,010	10,038							
Akciza	1,215	2,386	3,247	4,591	6,133							
Tatim mbi fitimin	1,011	2,070	4,993	6,348	7,688							
Tatimi mbi te ardhurat personale	2,469	4,497	6,763	8,924	10,971							
Taksa nacionale dhe te tjera	1,675	3,252	5,799	7,272	8,921							
Totali	8,950	16,958	26,968	35,145	43,751							
Kotributet nga DPT	5,121	9,129	13,247	18,322	22,283							
Totali i Pergjithshem i DPT	14,071	26,087	40,215	53,467	66,034							

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-319	-362	-930	-563	-463							
Akciza	174	283	29	-8	99							
Tatim mbi fitimin	-291	-345	-1,395	-1,359	-2,308							
Tatimi mbi te ardhurat personale	13	-98	-54	-65	-269							
Taksa nacionale dhe te tjera	333	576	1,803	1,903	2,246							
Totali	-90	54	-547	-92	-695							
Kotributet nga DPT	238	399	693	848	955							
Totali i Pergjithshem i DPT	148	453	146	756	261							

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-11.0	-7.1	-13.1	-6.6	-4.4							
Akciza	16.7	13.5	0.9	-0.2	1.6							
Tatim mbi fitimin	-22.4	-14.3	-21.8	-17.6	-23.1							
Tatimi mbi te ardhurat personale	0.5	-2.1	-0.8	-0.7	-2.4							
Taksa nacionale dhe te tjera	24.8	21.5	45.1	35.4	33.7							
Totali	-1.0	0.3	-2.0	-0.3	-1.6							
Kotributet nga DPT	4.9	4.6	5.5	4.9	4.5							
Totali i Pergjithshem i DPT	1.1	1.8	0.4	1.4	0.4							

TË ARDHURAT TATIMORE NGA DPT DHE DPD (MUJORE)

VITI 2011	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	8,750	8,282	9,246	8,582	9,315	9,799	9,596	10,817	10,336	10,717	11,190	12,558
Tatimi mbi Fitimin	1,302	1,113	3,973	1,319	2,289	1,316	1,237	1,413	1,314	1,309	1,458	1,669
Akcizat	2,452	2,377	2,581	2,911	3,069	3,797	3,836	5,176	2,932	3,517	3,365	4,390
Tatimi mbi te Ardhurat Personale	2,456	2,139	2,222	2,172	2,251	2,124	2,850	2,038	2,249	2,153	2,117	3,114
Taksa Nacionale dhe te tjera	1,614	1,575	1,594	1,574	1,631	1,568	1,579	1,668	1,717	1,921	1,965	2,982
Taksa Doganore	543	477	599	535	563	591	579	607	584	560	571	640
Totali	17,117	15,963	20,215	17,093	19,118	19,195	19,677	21,719	19,132	20,177	20,666	25,353

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	8,427	8,618	9,439	8,888	9,790							
Tatimi mbi Fitimin	1,011	1,059	2,923	1,355	1,340							
Akcizat	2,317	2,678	2,653	2,715	3,179							
Tatimi mbi te Ardhurat Personale	2,469	2,028	2,266	2,161	2,047							
Taksa Nacionale dhe te tjera	2,014	1,969	3,090	2,078	2,124							
Taksa Doganore	412	435	500	426	533							
Totali	16,650	16,787	20,871	17,623	19,013							

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-323	336	193	306	475							
Tatimi mbi Fitimin	-291	-54	-1,050	36	-949							
Akcizat	-135	301	72	-196	110							
Tatimi mbi te Ardhurat Personale	13	-111	44	-11	-204							
Taksa Nacionale dhe te tjera	400	394	1,496	504	493							
Taksa Doganore	-131	-42	-99	-109	-30							
Totali	-467	824	656	530	-105							

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-3.7	4.1	2.1	3.6	5.1							
Tatimi mbi Fitimin	-22.4	-4.9	-26.4	2.7	-41.5							
Akcizat	-5.5	12.7	2.8	-6.7	3.6							
Tatimi mbi te Ardhurat Personale	0.5	-5.2	2.0	-0.5	-9.1							
Taksa Nacionale dhe te tjera	24.8	25.0	93.9	32.0	30.2							
Taksa Doganore	-24.1	-8.8	-16.5	-20.4	-5.3							
Totali	-2.7	5.2	3.2	3.1	-0.5							

TË ARDHURAT NGA DPT DHE DPD (PROGRESIVE)

VITI 2011	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	8,750	17,032	26,278	34,860	44,175	53,974	63,570	74,387	84,723	95,440	106,630	119,188
Tatimi mbi Fitimin	1,302	2,415	6,388	7,707	9,996	11,312	12,549	13,962	15,276	16,585	18,043	19,712
Akcizat	2,452	4,829	7,410	10,321	13,390	17,187	21,023	26,199	29,131	32,648	36,013	40,403
Tatimi mbi te Ardhurat Personale	2,456	4,595	6,817	8,989	11,240	13,364	16,214	18,252	20,501	22,654	24,771	27,885
Taksa Nacionale dhe te tjera	1,614	3,189	4,783	6,357	7,988	9,556	11,135	12,803	14,520	16,441	18,406	21,388
Taksa Doganore	543	1,020	1,619	2,154	2,717	3,308	3,887	4,494	5,078	5,638	6,209	6,849
Totali	17,117	33,080	53,295	70,388	89,506	108,701	128,378	150,097	169,229	189,406	210,072	235,425

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	8,427	17,045	26,484	35,372	45,162							
Tatimi mbi Fitimin	1,011	2,070	4,993	6,348	7,688							
Akcizat	2,317	4,995	7,648	10,363	13,542							
Tatimi mbi te Ardhurat Personale	2,469	4,497	6,763	8,924	10,971							
Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151	11,275							
Taksa Doganore	412	847	1,347	1,773	2,306							
Totali	16,650	33,437	54,308	71,931	90,944							

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-323	13	206	512	987							
Tatimi mbi Fitimin	-291	-345	-1,395	-1,359	-2,308							
Akcizat	-135	166	238	42	152							
Tatimi mbi te Ardhurat Personale	13	-98	-54	-65	-269							
Taksa Nacionale dhe te tjera	400	794	2,290	2,794	3,287							
Taksa Doganore	-131	-173	-272	-381	-411							
Totali	-467	357	1,013	1,543	1,438							

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-3.7	0.1	0.8	1.5	2.2							
Tatimi mbi Fitimin	-22.4	-14.3	-21.8	-17.6	-23.1							
Akcizat	-5.5	3.4	3.2	0.4	1.1							
Tatimi mbi te Ardhurat Personale	0.5	-2.1	-0.8	-0.7	-2.4							
Taksa Nacionale dhe te tjera	24.8	24.9	47.9	44.0	41.1							
Taksa Doganore	-24.1	-17.0	-16.8	-17.7	-15.1							
Totali	-2.7	1.1	1.9	2.2	1.6							

TE ARDHURAT NGA DPD DHE DPT JANAR – MAJ 2012

Te dhena progresive (ne milion Leke)

E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
	2011	2012	2012	Fakt 2012 Plan 2012	% kundrejt Plan 2012	Fakt 2012 Fakt 2011	0.00%
Takse doganore	2,717	2,669	2,306	-363	-13.6%	-411	-15.1%
TVSH	33,674	36,279	35,124	-1,155	-3.2%	1,450	4.3%
Akcize	7,356	8,175	7,409	-766	-9.4%	53	0.7%
Te tjera (Renta)	1,314	1,747	2,355	607	34.7%	1,041	79.2%
Totali i doganave	45,061	48,870	47,194	-1,677	-3.4%	2,133	4.7%
TVSH	10,501	12,100	10,038	-2,062	-17.0%	-463	-4.4%
Akciza	6,034	6,800	6,133	-667	-9.8%	99	1.6%
Tatim mbi fitimin	9,996	10,560	7,688	-2,872	-27.2%	-2,308	-23.1%
Tatimi mbi te ardhurat personale	11,240	11,620	10,971	-649	-5.6%	-269	-2.4%
Taksa nacionale	6,674	7,250	8,921	1,671	23.0%	2,246	33.7%
Totali i tatimeve	44,445	48,330	43,751	-4,580	-9.5%	-695	-1.6%
Kontributet e mbledhura nga DPT	21,328	22,680	22,283	-397	-1.7%	955	4.5%
Totali I Pergjithshem I DTP	65,773	71,010	66,034	-4,976	-7.0%	261	0.4%

TE ARDHURAT NGA DPD DHE DPT MAJ 2012

Te dhena mujore (ne milion Leke)

E M E R T I M I	Actual	Plan	Fakt	Diferenca		Diferenca	
	2011	2012	2012	Fakt 2012 Plan 2012	% kundrejt Plan 2012	Fakt 2012 Fakt 2011	0.00%
Takse doganore	563	598	533	-65	-10.8%	-30	-5.3%
TVSH	7,387	8,442	7,762	-680	-8.1%	375	5.1%
Akcize	1,634	1,898	1,637	-261	-13.8%	3	0.2%
Te tjera (Renta)	326	452	476	23		150	45.9%
Totali i doganave	9,910	11,390	10,408	-983	-8.6%	498	5.0%
TVSH	1,928	2,200	2,028	-172	-7.8%	100	5.2%
Akciza	1,435	1,800	1,542	-258	-14.3%	107	7.5%
Tatim mbi fitimin	2,289	2,050	1,340	-710	-34.6%	-949	-41.5%
Tatimi mbi te ardhurat personale	2,251	2,300	2,047	-253	-11.0%	-204	-9.1%
Taksa nacionale	1,305	1,470	1,649	179	12.1%	343	26.3%
Totali i tatimeve	9,208	9,820	8,606	-1,215	-12.4%	-603	-6.5%
Kontributet e mbledhura nga DPT	3,854	4,080	3,961	-119	-2.9%	107	2.8%
Totali I Pergjithshem I DTP	13,062	13,900	12,567	-1,333	-9.6%	-495	-3.8%

ECURIA E TVSH NË TERMA BRUTO DHE NETO

	Maj-11	Maj-12	Diferenca %
TVSH BRUTO	9,750	10,342	6.1
nga Tatimet	2,363	2,580	9.2
nga Doganat	7,387	7,762	5.1
RIMBURSIM	435	552	26.8
nga Tatimet	435	552	26.8
nga Doganat			
TVSH NETO	9,315	9,790	5.1
nga Tatimet	1,928	2,028	5.2
nga Doganat	7,387	7,762	5.1

	Jan-Maj 2011	Jan-Maj 2012	Diferenca %
	46,866	47,763	1.9
	13,192	12,639	-4.2
	33,674	35,124	4.3
	2,691	2,601	-3.3
	2,691	2,601	-3.3
	44,175	45,162	2.2
	10,501	10,038	-4.4
	33,674	35,124	4.3