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TABELA E PËRMBAJTJES

TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR – GUSHT 2012	3
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR GUSHT 2012	4
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (8MUJOR NË VITE)	5
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (8MUJOR NË VITE, % E RRIJES)	6
TREGUESIT FISKALË SIPAS BUXHETIT TE KONSOLIDUAR (MUAJI GUSHT NË VITE)	7
TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (MUAJI GUSHT NË VITE, % E RRIJES)	8
TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR 2011 (PROGRESIV PËR CDO MUAJ)	9
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2012 (PROGRESIV PËR CDO MUAJ)	10
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2012 (PROGRESIV PËR CDO MUAJ, % E RRIJES)	11
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2011 (DISKRET PËR CDO MUAJ)	12
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2012 (DISKRET PËR CDO MUAJ)	13
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2012 (DISKRET PËR CDO MUAJ, % E RRIJES)	14
TË ARDHURAT ME EFEKT NË QËNDRUESHMËRINË E BUXHETIT	15
TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E DOGANAVE (DPD) (MUJORE)	16
TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E TATIMEVE (DPT) (MUJORE)	17
TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E DOGANAVE (PROGRESIVE)	18
TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E TATIMEVE (PROGRESIVE)	19
TË ARDHURAT TATIMORE NGA DPT DHE DPD (MUJORE)	20
TË ARDHURAT NGA DPT DHE DPD (PROGRESIVE)	21
TË ARDHURAT NGA DPD DHE DPT JANAR – GUSHT 2012	22
TE ARDHURAT NGA DPD DHE DPT GUSHT 2012	22
ECURIA E TVSH NË TERMA BRUTO DHE NETO	23

TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR – GUSHT 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	210,910	230,952	218,794	-12,158	-5.3%	7,884	3.7%
I.	Te ardhura nga ndihmat	1,746	6,151	1,972	-4,179	-67.9%	226	12.9%
II.	Te ardhura tatimore	195,528	211,358	200,496	-10,862	-5.1%	4,968	2.5%
II.1	Nga Tatimet dhe Doganat	150,100	162,387	153,839	-8,548	-5.3%	3,739	2.5%
1	Tatimi mbi Vleren e Shtuar	74,387	81,313	76,371	-4,942	-6.1%	1,984	2.7%
2	Tatimi mbi Fitimin	13,962	15,070	11,647	-3,423	-22.7%	-2,315	-16.6%
3	Akcizat	26,199	28,109	24,592	-3,517	-12.5%	-1,607	-6.1%
4	Tatimi mbi te Ardhurat Personale	18,255	18,980	17,924	-1,056	-5.6%	-331	-1.8%
5	Taksa Nacionale dhe te tjera	12,803	14,506	19,302	4,796	33.1%	6,499	50.8%
6	Taksa Doganore	4,494	4,408	4,003	-405	-9.2%	-491	-10.9%
II.2	Te ardhura nga Pushteti Vendor	8,110	10,075	8,139	-1,936	-19.2%	29	0.4%
1	Takse mbi Pasurine(ndertesat)	1,309	1,478	2,007	530	35.8%	698	53.3%
2	Takse mbi Biznesin e vogel	2,141	2,106	1,576	-530	-25.2%	-565	-26.4%
3	Taksa Lokale	4,660	6,491	4,556	-1,935	-29.8%	-104	-2.2%
II.3	Te ardhura nga fondet speciale	37,318	38,897	38,518	-379	-1.0%	1,200	3.2%
1	Sigurimi Shoqeror	32,142	33,571	32,799	-772	-2.3%	657	2.0%
2	Sigurimi Shendetesor	4,063	4,326	4,816	490	11.3%	753	18.5%
3	Te ardhura per kompensim ne vlere te pronareve	1,113	1,000	903	-97	-9.7%	-210	-18.9%
III.	Te ardhura Jotatimore	13,636	13,442	16,326	2,884	21.5%	2,690	19.7%
1	Tran.Fitimi nga Banka e Shqiperise	4,110	2,241	3,343	1,102	49.2%	-767	-18.7%
2	Te ardhura nga Inst.Buxhetore	5,348	8,871	5,554	-3,317	-37.4%	206	3.9%
3	Dividenti	807	520	174	-346	-66.5%	-633	-78.4%
4	Tarifat sherbimeve	2,254	1,554	2,872	1,318	84.8%	618	27.4%
5	Te tjera	1,117	257	4,383	4,126	1604.0%	3,266	292.4%
	TOTALI I SHPENZIMEVE	242,100	244,356	241,032	-3,324	-1.4%	-1,068	-0.4%
I.	Shpenzime Korrente	199,607	202,674	204,558	1,884	0.9%	4,951	2.5%
I.1	Personeli	44,115	44,981	45,211	230	0.5%	1,096	2.5%
1	Paga	38,153	38,438	39,101	663	1.7%	948	2.5%
2	Kontributi per Sigurime Shoqerore	5,962	6,113	6,110	-3	-0.1%	148	2.5%
3	Fondi vecante i pagave		250		-250	-100.0%	0	
4	Politika te reja pagash		180		-180	-100.0%	0	
I.2	Interesat	25,857	29,447	26,920	-2,527	-8.6%	1,063	4.1%
1	Te Brendshme	23,578	25,642	24,183	-1,459	-5.7%	605	2.6%
2	Te Huaja	2,279	3,805	2,737	-1,068	-28.1%	458	20.1%
I.3	Shpenzime Operative Mirembajtje	21,506	18,117	21,431	3,314	18.3%	-75	-0.3%
I.4	Subvecionet	2,832	1,009	1,476	467	46.3%	-1,356	-47.9%
I.5	Shpenzime per fonde speciale	73,816	79,298	78,108	-1,190	-1.5%	4,292	5.8%
1	Sigurime Shoqerore	55,487	59,761	58,541	-1,220	-2.0%	3,054	5.5%
2	Politika te reja pensionesh		280		-280	-100.0%	0	
3	Sigurime Shendetesore	17,424	18,186	18,667	481	2.6%	1,243	7.1%
4	Shpenzime per kompensime ne vlere te pronarve	905	1,071	900	-171	-16.0%	-5	-0.6%
I.6	Shpenzime per Buxhetin Vendor	18,730	16,693	17,264	571	3.4%	-1,466	-7.8%
I.7	Shpenzime te tjera	12,751	13,129	14,148	1,019	7.8%	1,397	11.0%
1	Pagesa e Papunesise	556	658	675	17	2.6%	119	21.4%
2	Ndihma Ekonomike	10,795	11,241	11,973	732	6.5%	1,178	10.9%
3	Kompensim per ish te perndjekurit politike	1,400	1,230	1,500	270	22.0%	100	7.1%
II.	Fondi Rezerve,Kontigjenca	0	3,660	0	-3,660	-100.0%	0	
III.	Shpenzime Kapitale	42,493	38,021	34,474	-3,547	-9.3%	-8,019	-18.9%
1	Financimi Brendshem	29,015	16,979	18,149	1,170	6.9%	-10,866	-37.4%
2	Financimi Huaj	13,278	21,043	16,325	-4,718	-22.4%	3,047	22.9%
3	Transferime kapitale per llog speciale te shpronsimeve	200	0	0	0		-200	-100.0%
IV.	Transferta te tjera	0	0	2,000	2,000		2,000	
1	Huadhenje KESH	0	0	2,000	2,000		2,000	
	DEFIÇITI	-31,190	-13,404	-22,238	-8,834	65.9%	8,952	-28.7%
	FINANCIMI DEFIÇITIT	31,190	13,404	22,238	8,834	65.9%	-8,952	-28.7%
	Brendshem	23,966	4,077	12,274	8,197	201.1%	-11,692	-48.8%
	Te ardhura nga privatizimi	335	170	735	565	332.4%	400	119.4%
	Hua-marrje e brendeshme	29,526	3,907	18,454	14,547	372.4%	-11,072	-37.5%
	Te tjera	-5,895	0	-6,915	-6,915		-1,020	17.3%
	I Huaj	7,224	9,327	9,964	637	6.8%	2,740	37.9%
	Hua afatgjate(e marre)	10,962	14,891	18,224	3,333	22.4%	7,262	66.2%
	Ndryshimi i gjendjes se arkës	546	0	-2,567	-2,567		-3,113	-570.1%
	Ripagesat	-4,284	-5,564	-5,693	-129	2.3%	-1,409	32.9%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR GUSHT 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	28,209	30,217	28,553	-1,664	-5.5%	344	1.2%
I.	Te ardhura nga ndihmat	389	770	36	-734	-95.3%	-353	-90.7%
II.	Te ardhura tatimore	26,664	27,858	27,437	-421	-1.5%	773	2.9%
II.1	Nga Tatimet dhe Doganat	21,721	22,519	22,446	-73	-0.3%	725	3.3%
1	Tatimi mbi Vleren e Shtuar	10,817	11,148	11,804	656	5.9%	987	9.1%
2	Tatimi mbi Fitimin	1,413	1,680	1,780	100	6.0%	367	26.0%
3	Akcizat	5,176	5,082	3,479	-1,603	-31.5%	-1,697	-32.8%
4	Tatimi mbi te Ardhurat Personale	2,040	2,230	2,136	-94	-4.2%	96	4.7%
5	Taksa Nacionale dhe te tjera	1,668	1,809	2,687	878	48.5%	1,019	61.1%
6	Taksa Doganore	607	570	560	-10	-1.8%	-47	-7.7%
II.2	Te ardhura nga Pushteti Vendor	672	760	670	-90	-11.8%	-2	-0.3%
1	Takse mbi Pasurine(ndertesat)	162	153	195	43	27.9%	33	20.4%
2	Takse mbi Biznesin e vogel	118	74	74	0	0.0%	-44	-37.3%
3	Taksa Lokale	392	533	401	-132	-24.8%	9	2.3%
II.3	Te ardhura nga fondet speciale	4,271	4,580	4,321	-259	-5.6%	50	1.2%
1	Sigurimi Shoqeror	3,545	4,026	3,628	-398	-9.9%	83	2.3%
2	Sigurimi Shendetesor	656	429	612	183	42.8%	-44	-6.7%
3	Te ardhura per kompensim ne vlere te pronareve	70	125	81	-44	-35.2%	11	15.7%
III.	Te ardhura Jotatimore	1,156	1,589	1,080	-509	-32.0%	-76	-6.6%
1	Tran.Fitimi nga Banka e Shqiperise	300	393	200	-193	-49.1%	-100	-33.3%
2	Te ardhura nga Inst.Buxhetore	265	909	478	-431	-47.4%	213	80.4%
3	Dividenti	266	84	44	-40	-47.6%	-222	-83.5%
4	Tarifat sherbimeve	217	167	220	53	31.7%	3	1.4%
5	Te tjera	108	37	138	101	277.5%	30	27.8%
	TOTALI I SHPENZIMEVE	28,635	32,737	29,902	-2,835	-8.7%	1,267	4.4%
I.	Shpenzime Korrente	24,656	27,029	27,298	269	1.0%	2,642	10.7%
I.1	Personeli	5,358	5,449	5,604	155	2.9%	246	4.6%
1	Paga	4,620	4,516	4,845	329	7.3%	225	4.9%
2	Kontributi per Sigurime Shoqerore	738	703	759	56	8.0%	21	2.8%
3	Fond i vecante i pagave		50		-50	-100.0%	0	
4	Politika te reja pagash		180		-180	-100.0%	0	
I.2	Interesat	3,355	4,185	4,127	-58	-1.4%	772	23.0%
1	Te Brendshme	2,965	3,700	3,764	64	1.7%	799	26.9%
2	Te Huaja	390	485	363	-122	-25.2%	-27	-6.9%
I.3	Shpenzime Operative Mirembajtje	2,114	2,361	2,117	-244	-10.3%	3	0.1%
I.4	Subvecionet	195	165	570	405	246.0%	375	192.3%
I.5	Shpenzime per fonde speciale	10,265	10,377	11,464	1,087	10.5%	1,199	11.7%
1	Sigurime Shoqerore	8,044	7,731	8,358	627	8.1%	314	3.9%
2	Rritje pensionesh + kompesim energjie		180		-180	-100.0%	0	
3	Sigurime Shendetore	2,221	2,306	2,406	100	4.3%	185	8.3%
4	Shpenzime per kompensime ne vlere te pronarve	0	160	700	540	337.5%	700	
I.6	Shpenzime per Buxhetin Vendor	1,803	2,635	1,987	-648	-24.6%	184	10.2%
I.7	Shpenzime te tjera	1,566	1,858	1,429	-429	-23.1%	-137	-8.7%
1	Pagesa e Papunesise	68	95	86	-9	-9.0%	18	26.5%
2	Ndihma Ekonomike	1,498	1,613	1,343	-270	-16.7%	-155	-10.3%
3	Kompensim per ish te perndjekurit politike	0	150	0	-150	-100.0%	0	
II.	Fondi Rezerve,Kontigjenca	0	150	0	-150	-100.0%	0	
III.	Shpenzime Kapitale	3,979	5,558	2,604	-2,954	-53.1%	-1,375	-34.6%
1	Financimi Brendshem	1,488	2,391	918	-1,473	-61.6%	-570	-38.3%
2	Financimi Huaj	2,491	3,167	1,686	-1,481	-46.8%	-805	-32.3%
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0		0	
IV.	Transferta te tjera	0	0	0	0		0	
	DEFIÇITI	-426	-2,520	-1,349	1,171	-46.5%	-923	216.7%
	FINANCIMI DEFIÇITIT	426	2,520	1,349	-1,171	-46.5%	923	216.7%
	Brendshem	-1,294	550	254	-296	-53.8%	1,548	-119.6%
	Te ardhura nga privatizimi	7	35	33	-2	-5.7%	26	371.4%
	Hua-marrje e brendeshme	226	515	3,409	2,894	561.9%	3,183	1408.4%
	Te tjera	-1,527	0	-3,188	-3,188		-1,661	108.8%
	I Huaj	1,720	1,970	1,095	-875	-44.4%	-625	-36.3%
	Hua afatgjate(e marre)	2,171	2,397	1,449	-948	-39.5%	-722	-33.3%
	Ndryshimi i gjendjes se arkës	-74	0	181	181		255	-344.6%
	Ripagesat	-377	-427	-535	-108	25.4%	-158	41.9%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (8MUJOR NË VITE)

ne milion Leke

Nr.	E M E R T I M I	8M-2002	8M-2003	8M-2004	8M-2005	8M-2006	8M-2007	8M-2008	8M-2009	8M-2010	8M-2011	8M-2012
	TOTALI TE ARDHURAVE	97,054	106,363	116,076	125,229	143,449	155,938	184,974	194,709	206,087	210,910	218,794
I.	Te ardhura nga ndihmat	2,757	1,089	833	1,457	2,050	895	705	1,708	1,991	1,746	1,972
II.	Te ardhura tatimore	81,316	93,224	105,558	114,433	131,179	143,537	170,238	178,777	187,797	195,528	200,496
II.1	Nga Tatimet dhe Doganat	61,163	68,619	78,097	83,611	98,050	110,942	131,902	136,571	144,314	150,100	153,839
1	Tatimi mbi Vleren e Shtuar	28,213	31,238	36,243	38,938	45,687	55,341	68,206	71,136	74,091	74,387	76,371
2	Tatimi mbi Fitimin	8,316	8,754	10,523	12,144	14,892	13,755	12,282	11,497	11,667	13,962	11,647
3	Akczizat	5,649	7,728	9,919	11,109	14,174	18,012	21,804	22,507	25,391	26,199	24,592
4	Tatimi mbi te Ardhurat Personale	3,739	3,912	4,112	4,443	5,240	7,330	14,258	18,121	17,459	18,255	17,924
5	Taksa Nacionale dhe te tjera	6,473	8,156	7,201	6,296	8,710	9,901	9,696	8,423	11,143	12,803	19,302
6	Taksa Doganore	8,202	8,656	8,636	8,159	9,346	6,602	5,657	4,887	4,563	4,494	4,003
II.2	Te ardhura nga Pushteti Vendor	3,788	5,986	6,648	7,794	7,209	6,653	7,740	8,600	7,968	8,110	8,139
1	Takse mbi Pasurine(ndertesat)			646	699	768	689	1,107	1,088	1,413	1,309	2,007
2	Takse mbi Biznesin e vogel	2,059	2,055	2,714	2,407	1,790	1,790	1,871	1,806	1,764	2,141	1,576
3	Taksa Lokale	1,729	3,931	2,578	3,964	4,033	4,173	4,762	5,706	4,791	4,660	4,556
II.3	Te ardh nga fondet speciale	16,365	18,619	20,813	23,027	25,921	25,942	30,597	33,607	35,514	37,318	38,518
1	Sigurimi Shoqeror	15,057	16,911	19,016	21,045	23,606	23,077	27,396	30,068	29,934	32,142	32,799
2	Sigurimi Shendetesor	1,309	1,707	1,797	1,983	2,315	2,865	3,200	3,539	4,342	4,063	4,816
3	Te ardhura per kompensim ne vlere te pronareve									1,238	1,113	903
III.	Te ardhura Jotatimore	12,981	12,050	9,685	9,339	10,221	11,506	14,031	14,224	16,299	13,636	16,326
1	Tran.Fitimi nga Banka e Shqiperise	5,771	6,325	3,056	3,026	2,372	1,010	1,500	2,241	3,436	4,110	3,343
2	Te ardhura nga Inst.Buxhetore	3,902	3,553	5,031	4,943	6,364	5,418	6,502	7,788	6,871	5,348	5,554
3	Dividenti						3,339	5,062	1,186	543	807	174
4	Tarifat sherbimeve								2,651	1,653	2,254	2,872
5	Te tjera	3,308	2,173	1,599	1,371	1,485	585	967	359	3,796	1,117	4,383
	TOTALI I SHPENZIMEVE	113,433	122,569	131,441	140,682	132,554	148,358	196,705	242,516	229,266	242,100	241,032
I.	Shpenzime Korrente	95,403	105,673	114,359	121,715	121,124	131,109	149,778	177,328	192,241	199,607	204,558
I.1	Personeli	25,248	27,453	30,333	33,571	34,725	34,923	40,912	40,234	42,563	44,115	45,211
1	Paga	19,924	21,727	23,999	26,553	27,270	29,055	34,147	33,955	36,811	38,153	39,101
2	Kontributi per Sigurime Shoqerore	5,324	5,725	6,334	7,018	7,455	5,867	6,765	6,279	5,752	5,962	6,110
I.2	Interesat	16,409	20,389	20,288	17,971	17,508	16,900	21,065	23,803	26,551	25,857	26,920
1	Te Brendshme	14,635	19,267	19,158	16,834	16,285	15,655	19,383	21,308	23,146	23,578	24,183
2	Te Huaja	1,774	1,122	1,130	1,137	1,223	1,245	1,682	2,496	3,406	2,279	2,737
I.3	Shpenzime Operative Mirembajtje	11,813	13,243	14,164	14,530	11,917	12,746	14,615	18,726	20,567	21,506	21,431
I.4	Subveconet	4,940	2,298	2,785	2,158	1,470	1,539	1,388	1,422	3,020	2,832	1,476
I.6	Shpenzime per fonde speciale	25,687	28,647	32,179	35,867	38,417	44,431	48,759	62,378	68,436	73,816	78,108
1	Sigurime Shoqerore	23,503	26,002	28,444	31,533	34,391	39,072	42,098	47,858	51,291	55,487	58,541
2	Sigurime Shendetesore	2,185	2,645	3,735	4,334	4,026	5,360	6,661	14,520	16,105	17,424	18,667
3	Fondi I kompensimit te pronareve									1,041	905	900
I.7	Shpenzime per Buxhetin Vendor	5,850	8,178	8,746	11,017	10,746	10,840	14,812	20,786	19,306	18,730	17,264
I.8	Shpenzime te tjera	5,456	5,464	5,864	6,601	6,340	7,230	8,227	9,979	11,798	12,751	14,148
1	Pagesa e Papunesise	742	601	665	593	569	580	567	539	876	556	675
2	Ndihma Ekonomike	4,714	4,864	5,199	6,008	5,772	6,650	7,660	9,441	10,421	10,795	11,973
5	Kompensimi I ish-te perndjekurve politike									500	1,400	1,500
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	18,030	16,896	17,083	18,967	11,430	17,250	41,816	65,103	40,241	42,493	34,474
1	Financimi Brendshem	8,962	9,909	10,928	12,692	7,952	12,552	16,639	55,424	30,258	29,015	18,149
2	Financimi Huaj	9,068	6,987	6,155	6,274	3,478	4,698	25,177	9,679	9,983	13,278	16,325
3	Transferime kapitale per llog speciale te shpronsimeve										200	
IV.	Transferta te tjera							5,111	85	-3,216		2,000
	DEFIÇITI	-16,379	-16,206	-15,365	-15,453	10,895	7,579	-11,731	-47,806	-23,179	-31,190	-22,238
	FINANCIMI DEFIÇITIT	16,379	16,206	15,365	15,453	-10,895	-7,579	11,731	47,798	23,179	31,190	22,238
	Brendshem	10,492	11,822	11,757	12,595	-10,456	-8,926	-6,665	43,265	18,650	23,966	12,274
	Te ardhura nga privatizimi	331	469	7,838	812	2,115	65	740	20,343	230	335	735
	Hua-marrje e brendshme	12,205	14,453	5,461	12,715	-8,695	11,733	12,132	27,688	26,903	29,526	18,454
	Te tjera	-2,043	-3,101	-1,542	-932	-3,877	-20,724	-19,537	-4,767	-8,482	-5,895	-6,915
	I Huaj	5,887	4,384	3,608	2,858	-439	1,347	18,396	4,533	4,529	7,224	9,964
	Hua afatgjate(e marre)	11,940	5,629	5,145	4,418	4,166	4,375	19,693	8,694	11,128	10,962	18,224
	Ndryshimi i gjendjes se arkes*	-4,750	246	309	412	-1,636	-495	609	-808	-2,750	546	-2,567
	Ripagesat	-1,302	-1,491	-1,846	-1,972	-2,969	-2,533	-1,905	-3,353	-3,849	-4,284	-5,693

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (8MUJOR NË VITE, % E RRRITJES)

Rritja ne % ndaj periudhes respektive te nje viti me pare

Nr.	E M E R T I M I	8M-2002	8M-2003	8M-2004	8M-2005	8M-2006	8M-2007	8M-2008	8M-2009	8M-2010	8M-2011	8M-2012
	TOTALI TE ARDHURAVE	3.7	9.6	9.1	7.9	14.5	8.7	18.6	5.3	5.8	2.3	3.7
I.	Te ardhura nga ndihmat	-52.7	-60.5	-23.5	74.9	40.7	-56.3	-21.3	142.3	16.6	-12.3	12.9
II.	Te ardhura tatimore	12.3	14.6	13.2	8.4	14.6	9.4	18.6	5.0	5.0	4.1	2.5
II.1	Nga Tatimet dhe Doganat	11.5	12.2	13.8	7.1	17.3	13.1	18.9	3.5	5.7	4.0	2.5
1	Tatimi mbi Vleren e Shtuar	12.9	10.7	16.0	7.4	17.3	21.1	23.2	4.3	4.2	0.4	2.7
2	Tatimi mbi Fitimin	21.6	5.3	20.2	15.4	22.6	-7.6	-10.7	-6.4	1.5	19.7	-16.6
3	Akcizat	-6.2	36.8	28.4	12.0	27.6	27.1	21.1	3.2	12.8	3.2	-6.1
4	Tatimi mbi te Ardhurat Personale	4.7	4.6	5.1	8.0	17.9	39.9	94.5	27.1	-3.7	4.6	-1.8
5	Taksa Nacionale dhe te tjera	28.1	26.0	-11.7	-12.6	38.3	13.7	-2.1	-13.1	32.3	14.9	50.8
6	Taksa Doganore	6.0	5.5	-0.2	-5.5	14.6	-29.4	-14.3	-13.6	-6.6	-1.5	-10.9
II.2	Te ardhura nga Pushteti Vendor	24.0	58.0	11.1	17.2	-7.5	-7.7	16.3	11.1	-7.3	1.8	0.4
1	Takse mbi Pasurine(ndertesat)				8.1	9.9	-10.3	60.6	-1.7	29.9	-7.3	53.3
2	Takse mbi Biznesin e vogel	30.0	-0.2	32.1	-11.3	-25.6	0.0	4.5	-3.5	-2.3	21.4	-26.4
3	Taksa Lokale	17.6	127.4	-34.4	53.7	1.8	3.5	14.1	19.8	-16.0	-2.7	-2.2
II.3	Te ardh nga fondet speciale	12.9	13.8	11.8	10.6	12.6	0.1	17.9	9.8	5.7	5.1	3.2
1	Sigurimi Shoqeror	13.0	12.3	12.4	10.7	12.2	-2.2	18.7	9.8	-0.4	7.4	2.0
2	Sigurimi Shendetsor	12.2	30.5	5.2	10.3	16.8	23.8	11.7	10.6	22.7	-6.4	18.5
3	Te ardhura per kompensim ne vlere te pronareve										-10.1	-18.9
III.	Te ardhura Jotatimore	-15.7	-7.2	-19.6	-3.6	9.4	12.6	21.9	1.4	14.6	-16.3	19.7
1	Tran.Fitimi nga Banka e Shqiperise	-35.7	9.6	-51.7	-1.0	-21.6	-57.4	48.5	49.4	53.3	19.6	-18.7
2	Te ardhura nga Inst.Buxhetore	5.8	-9.0	41.6	-1.7	28.7	-14.9	20.0	19.8	-11.8	-22.2	3.9
3	Dividenti							51.6	-76.6	-54.2	48.7	-78.4
4	Tarifat sherbimeve									-37.6	36.3	27.4
5	Te tjera	20.9	-34.3	-26.4	-14.3	8.3	-60.6	65.3	-62.9	956.4	-70.6	292.4
	TOTALI I SHPENZIMEVE	-0.1	8.1	7.2	7.0	-5.8	11.9	32.6	23.3	-5.5	5.6	-0.4
I.	Shpenzime Korrente	5.6	10.8	8.2	6.4	-0.5	8.2	14.2	18.4	8.4	3.8	2.5
I.1	Personeli	-0.5	8.7	10.5	10.7	3.4	0.6	17.2	-1.7	5.8	3.6	2.5
1	Paga	-1.1	9.1	10.5	10.6	2.7	6.5	17.5	-0.6	8.4	3.6	2.5
2	Kontributi per Sigurime Shoqerore	1.9	7.5	10.6	10.8	6.2	-21.3	15.3	-7.2	-8.4	3.7	2.5
I.2	Interesat	-2.6	24.3	-0.5	-11.4	-2.6	-3.5	24.6	13.0	11.5	-2.6	4.1
1	Te Brendshme	-9.3	31.7	-0.6	-12.1	-3.3	-3.9	23.8	9.9	8.6	1.9	2.6
2	Te Huaja	151.8	-36.7	0.7	0.6	7.6	1.7	35.1	48.4	36.5	-33.1	20.1
I.3	Shpenzime Operative Mirembajtje	25.7	12.1	6.9	2.6	-18.0	7.0	14.7	28.1	9.8	4.6	-0.3
I.4	Subveconet	1.7	-53.5	21.2	-22.5	-31.9	4.7	-9.8	2.5	112.4	-6.2	-47.9
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	11.9	11.5	12.3	11.5	7.1	15.7	9.7	27.9	9.7	7.9	5.8
1	Sigurime Shoqerore	11.3	10.6	9.4	10.9	9.1	13.6	7.7	13.7	7.2	8.2	5.5
2	Sigurime Shendetsore	19.2	21.1	41.2	16.0	-7.1	33.1	24.3	118.0	10.9	8.2	7.1
3	Fondi I kompensimit te pronareve										-13.1	-0.6
I.7	Shpenzime per Buxhetin Vendor	53.1	39.8	6.9	26.0	-2.5	0.9	36.6	40.3	-7.1	-3.0	-7.8
I.8	Shpenzime te tjera	-3.0	0.2	7.3	12.6	-3.9	14.0	13.8	21.3	18.2	8.1	11.0
1	Pagesa e Papunesise	-41.3	-19.0	10.7	-10.9	-4.1	1.9	-2.1	-5.1	62.7	-36.5	21.4
2	Ndihma Ekonomike	8.1	3.2	6.9	15.6	-3.9	15.2	15.2	23.2	10.4	3.6	10.9
5	Kompensimi I ish-te perndjekurve politike										180.0	7.1
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-22.6	-6.3	1.1	11.0	-39.7	50.9	142.4	55.7	-38.2	5.6	-18.9
1	Financimi Brendshem	-29.5	10.6	10.3	16.1	-37.3	57.9	32.6	233.1	-45.4	-4.1	-37.4
2	Financimi Huaj	-14.3	-23.0	-11.9	1.9	-44.6	35.0	436.0	-61.6	3.1	33.0	22.9
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera								-98.3	-3,901.4		
	DEFIÇITI	-18.0	-1.1	-5.2	0.6	-170.5	-30.4	-254.8	307.5	-51.5	34.6	-28.7
	FINANCIMI DEFIÇITIT		-1.1	-5.2	0.6	-170.5	-30.4	-254.8	307.4	-51.5	34.6	-28.7
	Brendshem		12.7	-0.5	7.1	-183.0	-14.6	-25.3	-749.1	-56.9	28.5	-48.8
	Te ardhura nga privatizimi	-97.1	42.0	1,569.7	-89.6	160.4	-96.9	1,041.7	2,649.4	-98.9	45.7	119.4
	Hua-marrje e brendshme	165.4	18.4	-62.2	132.8	-168.4	-234.9	3.4	128.2	-2.8	9.8	-37.5
	Te tjera		51.8	-50.3	-39.6	315.9	434.5	-5.7	-75.6	78.0	-30.5	17.3
	I Huaj	-62.7	-25.5	-17.7	-20.8	-115.4	-407.0	1,266.0	-75.4	-0.1	59.5	37.9
	Hua afatgjate(e marre)	45.1	-52.9	-8.6	-14.1	-5.7	5.0	350.1	-55.9	28.0	-1.5	66.2
	Ndryshimi i gjendjes se arkesh*	-162.9	-105.2	25.4	33.3	-497.3	-69.8	-223.0	-232.7	240.6	-119.9	-570.1
	Ripagesat		14.5	23.8	6.8	50.5	-14.7	-24.8	76.0	14.8	11.3	32.9

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

ne milion Leke

Nr.	E M E R T I M I	GUSHT 2002	GUSHT 2003	GUSHT 2004	GUSHT 2005	GUSHT 2006	GUSHT 2007	GUSHT 2008	GUSHT 2009	GUSHT 2010	GUSHT 2011	GUSHT 2012
	TOTALI TE ARDHURAVE	12,017	13,192	15,335	16,210	18,240	21,073	23,839	24,946	27,842	28,209	28,553
I.	Te ardhura nga ndihmat	81	711	74	240	152	776	82	511	144	389	36
II.	Te ardhura tatimore	10,675	11,172	14,013	14,805	17,212	19,615	22,875	22,617	25,653	26,664	27,437
II.1	Nga Tatimet dhe Doganat	8,411	8,506	10,910	11,242	13,484	15,931	18,492	18,316	20,859	21,721	22,446
1	Talimi mbi Vleren e Shtuar	3,620	3,750	5,202	5,345	6,422	7,648	9,120	9,397	10,157	10,817	11,804
2	Talimi mbi Filimin	1,256	1,097	1,384	1,424	1,686	1,826	1,405	1,140	1,910	1,413	1,780
3	Akczizat	943	1,077	1,640	1,773	2,325	3,358	4,067	4,263	4,360	5,176	3,479
4	Talimi mbi te Ardhurat Personale	468	481	470	550	705	1,094	1,909	1,980	2,258	2,040	2,136
5	Taksa Nacionale dhe te tjera	985	1,037	907	811	1,222	1,229	1,286	850	1,518	1,668	2,687
6	Taksa Doganore	1,082	1,061	1,211	1,158	1,125	776	704	687	655	607	560
II.2	Te ardhura nga Pushteti Vendor	286	560	584	839	481	471	633	554	685	672	670
1	Takse mbi Pasurine(ndertesat)			31	22	46	109	103	121	116	162	195
2	Takse mbi Biznesin e vogel	132	202	261	59	32	30	55	24	63	118	74
3	Taksa Lokale	154	359	232	695	316	332	475	409	505	392	401
II.3	Te ardh nga fondet speciale	1,978	2,105	2,520	2,724	3,246	3,213	3,749	3,746	4,110	4,271	4,321
1	Sigurimi Shoqeror	1,824	1,921	2,298	2,505	2,959	2,878	3,389	3,306	3,463	3,545	3,628
2	Sigurimi Shendelsor	155	185	221	219	287	334	360	441	462	656	612
3	Te ardhura per kompensim ne vlere te pronareve									185	70	81
III.	Te ardhura Jotatimore	1,261	1,310	1,247	1,165	876	682	882	1,818	2,045	1,156	1,080
1	Tran.Filimi nga Banka e Shqiperise	521	540	235	410					1,000	300	200
2	Te ardhura nga Inst.Buxhetore	557	491	669	568	615		623	1,423	508	265	478
3	Dividenti						20	210	68	106	266	44
4	Tarifat sherbimeve								304	188	217	220
5	Te tjera	183	278	343	187	261	146	50	23	242	108	138
	TOTALI I SHPENZIMEVE	16,011	16,325	16,970	17,448	18,378	22,434	27,156	31,139	28,223	28,635	29,902
I.	Shpenzime Korrente	12,333	12,669	13,698	14,456	16,993	19,197	20,026	22,564	26,518	24,656	27,298
I.1	Personeli	2,951	3,054	3,328	3,978	4,562	4,460	5,266	4,863	5,221	5,358	5,604
1	Paga	2,361	2,401	2,581	3,126	3,546	3,744	4,405	4,193	4,545	4,620	4,845
2	Kontributi per Sigurime Shoqerore	590	654	747	852	1,016	716	861	670	677	738	759
I.2	Interesat	1,991	2,337	1,995	2,032	2,751	2,257	2,307	2,774	3,290	3,355	4,127
1	Te Brendshme	1,832	2,151	1,904	1,869	2,597	2,114	2,076	2,433	2,981	2,965	3,764
2	Te Huaja	159	186	91	162	153	143	231	341	309	390	363
I.3	Shpenzime Operative Mirembajtje	1,404	1,215	1,560	990	1,341	1,269	1,810	1,774	950	2,114	2,117
I.4	Subvencionet	814	172	170	222	96	84	427	117	2,083	195	570
I.5	Mbeshtetje per energjine						2,500					
I.6	Shpenzime per fonde speciale	3,571	3,916	4,463	4,981	5,517	6,223	6,963	8,863	10,512	10,265	11,464
1	Sigurime Shoqerore	3,273	3,557	4,035	4,547	5,059	5,522	6,096	6,752	7,268	8,044	8,358
2	Sigurime Shendelsore	299	359	428	434	458	702	866	2,111	2,203	2,221	2,406
3	Fondi I kompensimit te pronareve									1,041		700
I.7	Shpenzime per Buxhetin Vendor	790	1,121	1,345	1,428	1,920	1,444	2,088	2,853	2,544	1,803	1,987
I.8	Shpenzime te tjera	812	854	836	825	807	959	1,165	1,319	1,917	1,566	1,429
1	Pagesa e Papunesise	104	70	86	79	40	64	68	56	291	68	86
2	Ndihma Ekonomike	707	784	751	746	767	895	1,097	1,263	1,127	1,498	1,343
5	Kompensimi I ish-te perndjekurve politike									500		
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	3,678	3,655	3,272	2,992	1,384	3,237	7,072	8,576	3,011	3,979	2,604
1	Financimi Brendshem	1,945	1,635	2,388	2,290	1,187	1,348	2,991	7,301	1,529	1,488	918
2	Financimi Huaj	1,733	2,021	884	702	197	1,889	4,081	1,275	1,482	2,491	1,686
3	Transferime kapitale per llog speciale te shpronsumeve											
IV.	Transferta te tjera							57		-1,306		
	DEFIÇITI	-3,994	-3,132	-1,636	-1,238	-138	-1,360	-3,316	-6,193	-381	-426	-1,349
	FINANCIMI DEFIÇITIT	3,994	3,132	1,636	1,238	138	1,360	3,316	6,193	381	426	1,349
	Brendshem	1,890	2,035	775	963	309	463	-3,561	5,737	-586	-1,294	254
	Te ardhura nga privalizimi	94	45	209	13		10	54	953	27	7	33
	Hua-marrje e brendshme	1,477	1,765	290	770	-491	1,016	3,448	1,067	2,661	226	3,409
	Te tjera	319	225	277	181	801	-563	-7,064	3,717	-3,275	-1,527	-3,188
	I Huaj	2,104	1,097	860	274	-171	898	6,878	457	967	1,720	1,095
	Hua afatgjate(e marre)	6,236	720	889	326	156	2,073	6,535	709	1,456	2,171	1,449
	Ndryshimi i gjendjes se arkës*	-4,023	573	79	152	-116	-961	470	51	-130	-74	181
	Ripagesat	-109	-195	-107	-204	-212	-215	-127	-303	-359	-377	-535

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

Rritja ne % ndaj muajit respektiv te nje viti me pare

Nr.	E M E R T I M I	GUSHT 2002	GUSHT 2003	GUSHT 2004	GUSHT 2005	GUSHT 2006	GUSHT 2007	GUSHT 2008	GUSHT 2009	GUSHT 2010	GUSHT 2011	GUSHT 2012
	TOTALI TE ARDHURAVE	9.6	9.8	16.2	5.7	12.5	15.5	13.1	4.6	11.6	1.3	1.2
I.	Te ardhura nga ndihmat	-78.3	776.4	-89.5	222.3	-36.5	410.2	-89.4	521.9	-71.8	169.9	-90.7
II.	Te ardhura tatimore	16.5	4.7	25.4	5.7	16.3	14.0	16.6	-1.1	13.4	3.9	2.9
II.1	Nga Tatimet dhe Doganat	18.9	1.1	28.3	3.0	19.9	18.1	16.1	-1.0	13.9	4.1	3.3
1	Tatimi mbi Vleren e Shtuar	6.0	3.6	38.7	2.8	20.1	19.1	19.3	3.0	8.1	6.5	9.1
2	Tatimi mbi Fitimin	76.4	-12.6	26.1	2.9	18.4	8.3	-23.0	-18.9	67.5	-26.0	26.0
3	Akcizat	-13.4	14.1	52.3	8.1	31.1	44.4	21.1	4.8	2.3	18.7	-32.8
4	Tatimi mbi te Ardhurat Personale	71.5	2.7	-2.2	17.0	28.2	55.1	74.5	3.7	14.0	-9.6	4.7
5	Taksa Nacionale dhe te tjera	91.9	5.3	-12.6	-10.6	50.7	0.6	4.6	-33.9	78.5	9.9	61.1
6	Taksa Doganore	5.5	-2.0	14.2	-4.3	-2.9	-31.0	-9.3	-2.5	-4.6	-7.4	-7.7
II.2	Te ardhura nga Pushteti Vendor	1.0	96.0	4.3	43.7	-42.7	-2.2	34.6	-12.5	23.5	-1.8	-0.3
1	Takse mbi Pasurine(ndertesat)				-29.0	105.3	138.9	-5.2	17.3	-3.9	39.4	20.4
2	Takse mbi Biznesin e vogel	-14.1	52.6	29.4	-77.6	-44.6	-8.0	84.4	-55.9	159.6	87.4	-37.3
3	Taksa Lokale	18.8	133.1	-35.3	199.7	-54.6	5.2	43.2	-13.9	23.5	-22.4	2.3
II.3	Te ardh nga fondet speciale	9.7	6.4	19.7	8.1	19.2	-1.0	16.7	-0.1	9.7	3.9	1.2
1	Sigurimi Shoqeror	9.5	5.3	19.6	9.0	18.1	-2.7	17.8	-2.5	4.8	2.4	2.3
2	Sigurimi Shendetesor	12.7	19.2	19.9	-1.2	31.2	16.5	7.6	22.5	4.8	42.1	-6.7
3	Te ardhura per kompensim ne vlere te pronareve										-62.2	15.7
III.	Te ardhura Jotatimore	-11.5	3.9	-4.8	-6.5	-24.8	-22.1	29.3	106.0	12.5	-43.5	-6.6
1	Tran.Fitimi nga Banka e Shqiperise	-28.5	3.7	-56.5	74.6						-70.0	-33.3
2	Te ardhura nga Inst.Buxhetore	38.2	-11.8	36.1	-15.1	8.3	-46.3	88.7	128.5	-64.3	-47.9	80.4
3	Dividenti							950.2		55.7	150.5	-83.5
4	Tarifat sherbimeve									-38.0	15.2	1.4
5	Te tjera	-37.8	51.9	23.3	-45.4	39.0	-44.0	-66.0	-54.6	975.5	-55.4	27.8
	TOTALI I SHPENZIMEVE	21.4	2.0	4.0	2.8	5.3	22.1	21.0	14.7	-9.4	1.5	4.4
I.	Shpenzime Korrente	16.7	2.7	8.1	5.5	17.6	13.0	4.3	12.7	17.5	-7.0	10.7
I.1	Personeli	-5.7	3.5	9.0	19.5	14.7	-2.2	18.1	-7.7	7.4	2.6	4.6
1	Paga	-3.6	1.7	7.5	21.1	13.4	5.6	17.7	-4.8	8.4	1.7	4.9
2	Kontributi per Sigurime Shoqerore	-13.2	10.8	14.3	14.1	19.3	-29.5	20.2	-22.2	1.0	9.1	2.8
I.2	Interesat	12.4	17.4	-14.6	1.8	35.4	-17.9	2.2	20.2	18.6	2.0	23.0
1	Te Brendshme	12.9	17.4	-11.5	-1.8	38.9	-18.6	-1.8	17.2	22.5	-0.5	26.9
2	Te Huaja	6.1	17.0	-51.1	78.5	-5.7	-6.5	61.3	47.6	-9.2	26.0	-6.9
I.3	Shpenzime Operative Mirembajtje	29.5	-13.5	28.4	-36.5	35.4	-5.3	42.6	-2.0	-46.5	122.6	0.1
I.4	Subveconet	959.8	-78.8	-1.5	30.6	-56.6	-12.6	407.2	-72.7	1,684.8	-90.6	192.3
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	11.2	9.6	14.0	11.6	10.8	12.8	11.9	27.3	18.6	-2.3	11.7
1	Sigurime Shoqerore	11.1	8.7	13.4	12.7	11.2	9.2	10.4	10.8	7.6	10.7	3.9
2	Sigurime Shendetore	12.0	20.1	19.4	1.3	5.6	53.1	23.5	143.7	4.3	0.8	8.3
3	Fondi I kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	67.1	42.0	20.0	6.1	34.5	-24.8	44.6	36.6	-10.8	-29.1	10.2
I.8	Shpenzime te tjera	2.0	5.2	-2.1	-1.4	-2.1	18.8	21.5	13.2	45.3	-18.3	-8.7
1	Pagesa e Papunesise	-30.1	-32.7	22.6	-8.6	-48.5	59.4	6.0	-17.3	414.6	-76.6	26.5
2	Ndihma Ekonomike	9.3	10.8	-4.3	-0.6	2.7	16.7	22.6	15.1	-10.8	33.0	-10.3
5	Kompensimi I ish-te perndjekurve politike											
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	40.4	-0.6	-10.5	-8.6	-53.7	133.8	118.5	21.3	-64.9	32.1	-34.6
1	Financimi Brendshem	19.8	-16.0	46.1	-4.1	-48.2	13.5	121.9	144.1	-79.1	-2.7	-38.3
2	Financimi Huaj	74.0	16.6	-56.2	-20.6	-71.9	859.0	116.1	-68.8	16.3	68.1	-32.3
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera											
	DEFIÇITI	79.3	-21.6	-47.8	-24.3	-88.8	885.5	143.8	86.8	-93.9	11.9	216.7
	FINANCIMI DEFIÇITIT	79.3	-21.6	-47.8	-24.3	-88.8	885.5	143.8	86.8	-93.9	11.9	216.7
	Brendshem	13.4	7.7	-61.9	24.3	-67.9	49.6	-869.4	-261.1	-110.2	120.6	-119.6
	Te ardhura nga privatizimi	98.5	-52.4	365.0	-94.0			454.0	1,665.4	-97.2	-74.1	371.4
	Hua-marrje e brendshme	156.1	19.5	-83.6	165.8	-163.8	-306.8	239.4	-69.1	149.5	-91.5	1,408.4
	Te tjera	-69.4	-29.3	22.7	-34.6	343.1	-170.3	1,154.7	-152.6	-188.1	-53.4	108.8
	I Huaj	274.9	-47.9	-21.6	-68.1	-162.5	-623.5	666.3	-93.4	111.8	77.8	-36.3
	Hua afatgjate(e marre)	400.1	-88.5	23.5	-63.4	-52.0	1,228.0	215.2	-89.2	105.5	49.1	-33.3
	Ndryshimi i gjendjes se arkës*	486.8	-114.2	-86.2	93.0	-176.0	729.9	-148.9	-89.1	-353.6	-43.2	-344.6
	Ripagesat		79.5	-45.2	90.0	4.0	1.3	-40.6	138.0	18.3	5.1	41.9

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

ne milion Leke

Nr.	E M E R T I M I	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 Ardhurat 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 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
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.Fillimi 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	Subveconet	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 arkesh*	-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 MUAJ)

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	133,162	161,574	190,241	218,794				
I.	Te ardhura nga ndihmat	345	425	656	747	1,356	1,552	1,936	1,972				
II.	Te ardhura tatimore	23,079	44,955	72,219	97,509	121,425	146,112	173,059	200,496				
II.1	Nga Tatimet dhe Doganat	16,655	33,453	54,367	71,989	91,005	110,856	131,393	153,839				
1	Tatimi mbi Vleren e Shtuar	8,427	17,045	26,484	35,372	45,163	54,730	64,567	76,371				
2	Tatimi mbi Fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,867	11,647				
3	Akcizat	2,317	4,996	7,649	10,363	13,543	17,125	21,113	24,592				
4	Tatimi mbi te Ardhurat Personale	2,474	4,512	6,821	8,982	11,030	13,079	15,788	17,924				
5	Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151	11,275	14,263	16,615	19,302				
6	Taksa Doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003				
II.2	Te ardhura nga Pushteti Vendor	813	1,584	2,837	5,077	5,762	6,429	7,469	8,139				
1	Takse mbi Pasurine(ndertesat)	136	333	688	1,233	1,418	1,631	1,812	2,007				
2	Takse mbi Biznesin e vogel	247	306	490	1,039	1,103	1,141	1,502	1,576				
3	Taksa Lokale	430	945	1,659	2,805	3,241	3,657	4,155	4,556				
II.3	Te ardh nga fondet speciale	5,611	9,918	15,015	20,443	24,658	28,827	34,197	38,518				
1	Sigurimi Shoqeror	4,622	8,464	12,641	17,256	20,825	24,487	29,171	32,799				
2	Sigurimi Shendetsor	897	1,306	1,800	2,571	3,142	3,590	4,204	4,816				
3	Te ardhura per kompensim ne vlere te pronareve	92	148	574	616	691	750	822	903				
III.	Te ardhura Jotatimore	2,307	3,897	5,473	8,058	10,381	13,910	15,246	16,326				
1	Tran.Fitimi nga Banka e Shqiperise	170	470	770	2,143	2,543	2,843	3,143	3,343				
2	Te ardhura nga Inst.Buxhetore	1,385	2,147	2,898	3,427	4,067	4,613	5,076	5,554				
3	Dividenti		2	2	8	9	111	130	174				
4	Tarifat sherbimeve	224	587	965	1,329	1,953	2,266	2,652	2,872				
5	Te tjera	528	691	838	1,151	1,809	4,077	4,245	4,383				
	TOTALI I SHPENZIMEVE	24,018	56,335	87,919	117,911	151,047	182,707	211,130	241,032				
I.	Shpenzime Korrente	22,354	47,492	71,592	98,071	125,548	151,776	177,260	204,558				
I.1	Personeli	5,537	11,099	16,661	22,365	28,133	33,768	39,607	45,211				
1	Paga	4,773	9,573	14,376	19,318	24,280	29,167	34,256	39,101				
2	Kontributi per Sigurime Shoqerore	764	1,526	2,285	3,047	3,853	4,601	5,351	6,110				
I.2	Interesat	2,571	6,556	9,345	11,483	16,302	19,977	22,793	26,920				
1	Te Brendshme	2,376	5,960	8,537	10,122	14,485	17,770	20,419	24,183				
2	Te Huaja	195	596	808	1,361	1,817	2,207	2,374	2,737				
I.3	Shpenzime Operative Mirembajtje	2,583	5,271	7,816	10,901	13,739	16,526	19,314	21,431				
I.4	Subveconet	86	233	297	405	503	783	906	1,476				
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8,288	17,523	27,062	36,868	46,461	56,494	66,644	78,108				
1	Sigurime Shoqerore	6,456	13,163	20,335	27,674	34,857	42,453	50,183	58,541				
2	Sigurime Shendetsore	1,832	4,160	6,527	8,994	11,404	13,841	16,261	18,667				
3	Fondi I kompensimit te pronareve		200	200	200	200	200	200	900				
I.7	Shpenzime per Buxhetin Vendor	1,362	3,238	5,130	8,102	10,948	13,084	15,277	17,264				
I.8	Shpenzime te tjera	1,927	3,572	5,281	7,947	9,462	11,144	12,719	14,148				
1	Pagesa e Papunesise	71	148	232	321	410	500	589	675				
2	Ndihma Ekonomike	1,406	2,924	4,549	6,126	7,552	9,144	10,630	11,973				
5	Kompensimi I ish-te perndjekurve politike	450	500	500	1,500	1,500	1,500	1,500	1,500				
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	1,664	6,843	14,327	17,840	23,499	28,931	31,870	34,474				
1	Financimi Brendshem	445	3,800	8,895	11,500	13,709	15,596	17,231	18,149				
2	Financimi Huaj	1,219	3,043	5,432	6,340	9,790	13,335	14,639	16,325				
3	Transferime kapitale per llog speciale te shpronsimet												
IV.	Transferita te tjera		2,000	2,000	2,000	2,000	2,000	2,000	2,000				
	DEFIÇITI	1,713	-7,058	-9,571	-11,597	-17,885	-21,133	-20,889	-22,238				
	FINANCIMI DEFIÇITIT	-1,713	7,058	9,571	11,597	17,885	21,133	20,889	22,238				
	Brendshem	-2,223	5,110	5,837	8,352	12,086	12,810	12,020	12,274				
	Te ardhura nga privatizimi	330	373	578	592	607	652	702	735				
	Hua-marrje e brendshme	2,256	5,068	8,273	12,043	13,604	14,663	15,045	18,454				
	Te tjera	-4,809	-331	-3,014	-4,283	-2,125	-2,505	-3,727	-6,915				
	I Huaj	510	1,948	3,734	3,245	5,799	8,323	8,869	9,964				
	Hua afatgjate(e marre)	547	3,515	6,324	8,452	11,700	16,097	16,775	18,224				
	Ndryshimi i gjendjes se arkesh*	326	-829	-1,468	-2,451	-2,221	-2,948	-2,748	-2,567				
	Ripagesat	-363	-738	-1,122	-2,756	-3,680	-4,826	-5,158	-5,693				

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.	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	-4.7	0.3	1.0	2.6	2.3	4.1	4.1	3.7				
I.	Te ardhura nga ndihmat	4,828.6	110.4	44.5	26.8	56.8	37.5	42.7	12.9				
II.	Te ardhura tatimore	-1.9	1.2	3.0	3.1	1.8	2.0	2.5	2.5				
II.1	Nga Tatimet dhe Doganat	-2.7	1.1	2.0	2.3	1.7	2.0	2.3	2.5				
1	Tatimi mbi Vleren e Shtuar	-3.7	0.1	0.8	1.5	2.2	1.4	1.6	2.7				
2	Tatimi mbi Fitimin	-22.4	-14.3	-21.8	-17.6	-23.1	-22.3	-21.4	-16.6				
3	Akczizat	-5.5	3.4	3.2	0.4	1.1	-0.4	0.4	-6.1				
4	Tatimi mbi te Ardhurat Personale	0.7	-1.8	0.1	-0.1	-1.9	-2.1	-2.6	-1.8				
5	Taksa Nacionale dhe te tjera	24.8	24.9	47.9	44.0	41.1	49.3	49.2	50.8				
6	Taksa Doganore	-24.1	-17.0	-16.8	-17.7	-15.1	-13.2	-11.4	-10.9				
II.2	Te ardhura nga Pushteti Vendor	-4.5	4.8	1.8	4.0	-8.1	-5.0	0.4	0.4				
1	Takse mbi Pasurine(nderitesat)	63.9	56.3	50.5	40.6	48.0	56.4	58.0	53.3				
2	Takse mbi Biznesin e vogel	-20.8	-13.1	11.1	8.1	-36.5	-36.5	-25.8	-26.4				
3	Taksa Lokale	-5.7	-0.2	-12.2	-7.8	-9.4	-6.8	-2.6	-2.2				
II.3	Te ardh nga fondet speciale	1.0	1.1	6.8	5.6	4.7	3.9	3.5	3.2				
1	Sigurimi Shoqeror	-2.6	1.4	3.8	1.8	0.9	1.3	2.0	2.0				
2	Sigurimi Shendetsor	52.8	16.5	32.8	50.1	50.7	35.9	23.4	18.5				
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-56.7	8.9	-11.6	-15.2	-19.8	-21.2	-18.9				
III.	Te ardhura Jotatimore	-33.7	-14.1	-21.1	-4.7	4.5	27.3	22.2	19.7				
1	Tran.Fitimi nga Banka e Shqiperise	-88.7	-68.7	-74.4	-33.2	-24.3	-20.1	-17.5	-18.7				
2	Te ardhura nga Inst.Buxhetore	-12.0	-5.0	-0.4	-0.2	2.5	4.5	-0.1	3.9				
3	Dividenti					-97.2	-66.6	-76.0	-78.4				
4	Tarifat sherbimeve	73.6	43.2	68.7	8.2	28.7	30.2	30.2	27.4				
5	Te tjera	89.9	87.8	87.5	97.1	137.1	364.9	320.7	292.4				
	TOTALI I SHPENZIMEVE	-5.4	-3.0	-1.6	-1.4	0.3	0.3	-1.1	-0.4				
I.	Shpenzime Korrente	16.6	8.7	3.1	3.7	2.8	1.8	1.3	2.5				
I.1	Personeli	3.3	2.8	3.1	2.6	3.0	2.5	2.2	2.5				
1	Paga	3.3	2.9	3.2	2.8	2.9	2.5	2.2	2.5				
2	Kontributi per Sigurime Shoqerore	3.4	2.1	2.3	1.7	3.4	2.7	2.4	2.5				
I.2	Interesat	5.7	-1.7	-1.4	0.8	8.0	2.2	1.3	4.1				
1	Te Brendshme	7.4	-2.9	-2.8	-2.9	5.6	-0.3	-0.9	2.6				
2	Te Huaja	-11.8	11.8	16.9	39.9	31.7	28.3	25.7	20.1				
I.3	Shpenzime Operative Mirembajtje	67.4	45.4	14.0	9.0	5.0	3.3	-0.4	-0.3				
I.4	Subveconet	109.8	50.3	15.1	-42.1	-76.8	-67.0	-65.6	-47.9				
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	4.4	5.0	5.7	4.7	4.8	4.9	5.8				
1	Sigurime Shoqerore	6.0	6.1	5.9	6.2	6.1	5.8	5.8	5.5				
2	Sigurime Shendetsore	20.5	3.5	4.9	6.4	7.5	7.4	7.0	7.1				
3	Fondi I kompensimit te pronareve		-42.9	-42.9	-42.9	-77.9	-77.9	-77.9	-0.6				
I.7	Shpenzime per Buxhetin Vendor	4.4	-2.1	-22.0	-17.2	-11.0	-10.9	-9.7	-7.8				
I.8	Shpenzime te tjera	117.2	52.8	20.7	31.4	21.3	15.6	13.7	11.0				
1	Pagesa e Papunesise	-12.3	-0.7	3.1	9.6	14.5	17.6	20.7	21.4				
2	Ndihma Ekonomike	74.4	33.6	21.3	14.4	15.4	17.1	14.3	10.9				
5	Kompensimi I ish-te perndjekurve politike			25.0	275.0	66.7	7.1	7.1	7.1				
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-73.2	-52.4	-27.8	-28.6	-17.3	-12.5	-17.3	-18.9				
1	Financimi Brendshem	-92.6	-70.3	-47.1	-44.8	-39.6	-35.5	-37.4	-37.4				
2	Financimi Huaj	5,704.8	119.6	91.3	59.9	76.7	53.7	35.7	22.9				
3	Transferime kapitale per llog speciale te shpronsimeve												
IV.	Transferta te tjera												
	DEFICITI	5.7	-20.7	-18.8	-27.1	-12.4	-21.5	-32.1	-28.7				
	FINANCIMI DEFICITIT	5.7	-20.7	-18.8	-27.1	-12.4	-21.5	-32.1	-28.7				
	Brendshem	102.6	-40.1	-43.7	-40.2	-32.5	-43.8	-52.4	-48.8				
	Te ardhura nga privatizimi	5,400.0	693.6	362.4	319.9	274.7	184.7	114.0	119.4				
	Hua-marrje e brendshme	-72.1	-62.1	-54.6	-36.4	-37.4	-49.2	-48.7	-37.5				
	Te tjera	-47.7	-93.2	-62.2	-16.3	-46.9	-60.2	-14.7	17.3				
	I Huaj	-197.3	429.3	165.4	66.5	129.7	103.1	61.1	37.9				
	Hua afatgjate(e marre)	76.5	250.4	105.6	137.5	132.2	103.7	90.8	66.2				
	Ndryshimi i gjendjes se arkës*	-214.0	-536.3	115.9	1,602.1	529.2	707.7	-543.2	-570.1				
	Ripagesat	-33.8	-10.5	13.4	88.0	70.3	40.2	32.0	32.9				

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 Shendetosor	587	534	234	358	372	557	765	656	494	580	604	411
3	Te ardhura per kompensim ne vlere 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 Shendetosore	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 MUAJ)

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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	26,848	28,412	28,667	28,553				
I.	Te ardhura nga ndihmat	345	80	231	91	609	196	384	36				
II.	Te ardhura tatimore	23,079	21,876	27,264	25,290	23,916	24,687	26,947	27,437				
II.1	Nga Tatimet dhe Doganat	16,655	16,798	20,914	17,622	19,016	19,851	20,537	22,446				
1	Tatimi mbi Vleren e Shtuar	8,427	8,618	9,439	8,888	9,791	9,567	9,837	11,804				
2	Tatimi mbi Filimin	1,011	1,059	2,923	1,355	1,340	1,099	1,080	1,780				
3	Akcizat	2,317	2,679	2,653	2,714	3,180	3,582	3,988	3,479				
4	Tatimi mbi te Ardhurat Personale	2,474	2,038	2,309	2,161	2,048	2,049	2,709	2,136				
5	Taksa Nacionale dhe te tjera	2,014	1,969	3,090	2,078	2,124	2,988	2,352	2,687				
6	Taksa Doganore	412	435	500	426	533	566	571	560				
II.2	Te ardhura nga Pushteti Vendor	813	771	1,253	2,240	685	667	1,040	670				
1	Takse mbi Pasurine(ndertesa)	136	197	355	545	185	213	181	195				
2	Takse mbi Biznesin e vogel	247	59	184	549	64	38	361	74				
3	Taksa Lokale	430	515	714	1,146	436	416	498	401				
II.3	Te ardh nga fondet speciale	5,611	4,307	5,097	5,428	4,215	4,169	5,370	4,321				
1	Sigurimi Shoqeror	4,622	3,842	4,177	4,615	3,569	3,662	4,684	3,628				
2	Sigurimi Shendetsor	897	409	494	771	571	448	614	612				
3	Te ardhura per kompensim ne vlere te pronareve	92	56	426	42	75	59	72	81				
III.	Te ardhura Jotatimore	2,307	1,590	1,576	2,585	2,323	3,529	1,336	1,080				
1	Tran.Filimi nga Banka e Shqiperise	170	300	300	1,373	400	300	300	200				
2	Te ardhura nga Inst.Buxhetore	1,385	762	751	529	640	546	463	478				
3	Divideni	0	2	0	6	1	102	19	44				
4	Tarifat sherbimeve	224	363	378	364	624	313	386	220				
5	Te tjera	528	163	147	313	658	2,268	168	138				
	TOTALI I SHPENZIMEVE	24,018	32,317	31,584	29,992	33,136	31,660	28,423	29,902				
I.	Shpenzime Korrente	22,354	25,138	24,100	26,479	27,477	26,228	25,484	27,298				
I.1	Personeli	5,537	5,562	5,562	5,704	5,768	5,635	5,839	5,604				
1	Paga	4,773	4,800	4,803	4,942	4,962	4,887	5,089	4,845				
2	Kontributi per Sigurime Shoqerore	764	762	759	762	806	748	750	759				
I.2	Interesat	2,571	3,985	2,789	2,138	4,819	3,675	2,816	4,127				
1	Te Brendshme	2,376	3,584	2,577	1,585	4,363	3,285	2,649	3,764				
2	Te Huaja	195	401	212	553	456	390	167	363				
I.3	Shpenzime Operative Mirembajtje	2,583	2,688	2,545	3,085	2,838	2,787	2,788	2,117				
I.4	Subvecionet	86	147	64	108	98	280	123	570				
I.5	Mbeshtetje per energjine	0	0	0	0	0	0	0	0				
I.6	Shpenzime per fonde speciale	8,288	9,235	9,539	9,806	9,593	10,033	10,150	11,464				
1	Sigurime Shoqerore	6,456	6,707	7,172	7,339	7,183	7,596	7,730	8,358				
2	Sigurime Shendetsore	1,832	2,328	2,367	2,467	2,410	2,437	2,420	2,406				
3	Fondi i kompensimit te pronareve	0	200	0	0	0	0	0	700				
I.7	Shpenzime per Buxhetin Vendor	1,362	1,876	1,892	2,972	2,846	2,136	2,193	1,987				
I.8	Shpenzime te tjera	1,927	1,645	1,709	2,666	1,515	1,682	1,575	1,429				
1	Pagesa e Papunesise	71	77	84	89	89	90	89	86				
2	Ndihma Ekonomike	1,406	1,518	1,625	1,577	1,426	1,592	1,486	1,343				
5	Kompensimi i ish-te perndjekurve politike	450	50	0	1,000	0	0	0	0				
II.	Fondi Rezerve,Kontigjenca	0	0	0	0	0	0	0	0				
III	Shpenzime Kapitale	1,664	5,179	7,484	3,513	5,659	5,432	2,939	2,604				
1	Financimi Brendshem	445	3,355	5,095	2,605	2,209	1,887	1,635	918				
2	Financimi Huaj	1,219	1,824	2,389	908	3,450	3,545	1,304	1,686				
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0	0	0	0	0				
IV.	Transferta te tjera		2,000	0	0	0	0	0	0				
	DEFIÇITI	1,713	-8,771	-2,513	-2,026	-6,288	-3,248	244	-1,349				
	FINANCIMI DEFIÇITIT	-1,713	8,771	2,513	2,026	6,288	3,248	-244	1,349				
	Brendshem	-2,223	7,333	727	2,515	3,734	724	-790	254				
	Te ardhura nga privatizimi	330	43	205	14	15	45	50	33				
	Hua-marrje e brendshme	2,256	2,812	3,205	3,770	1,561	1,059	382	3,409				
	Te tjera	-4,809	4,478	-2,683	-1,269	2,158	-380	-1,222	-3,188				
	I Huaj	510	1,438	1,786	-489	2,554	2,524	546	1,095				
	Hua afatgjate(e marre)	547	2,968	2,809	2,128	3,248	4,397	678	1,449				
	Ndryshimi i gjendjes se arkesh*	326	-1,155	-639	-983	230	-727	200	181				
	Ripagesat	-363	-375	-384	-1,634	-924	-1,146	-332	-535				

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

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	1.5	13.0	4.5	1.2				
I.	Te ardhura nga ndihmat	4,828.6	-59.0	-8.3	-32.6	120.7	-25.8	68.4	-90.7				
II.	Te ardhura tatimore	-1.9	4.7	5.9	3.3	-3.2	3.4	5.0	2.9				
II.1	Nga Tatimet dhe Doganat	-2.7	5.2	3.5	3.1	-0.5	3.4	4.4	3.3				
1	Tatimi mbi Vleren e Shtuar	-3.7	4.1	2.1	3.6	5.1	-2.4	2.5	9.1				
2	Tatimi mbi Fitimin	-22.4	-4.9	-26.4	2.7	-41.5	-16.5	-12.7	26.0				
3	Akcizat	-5.5	12.6	2.9	-6.8	3.6	-5.7	4.0	-32.8				
4	Tatimi mbi te Ardhurat Personale	0.7	-4.7	3.9	-0.5	-9.0	-3.5	-5.0	4.7				
5	Taksa Nacionale dhe te tjera	24.8	25.0	93.9	32.0	30.2	90.6	49.0	61.1				
6	Taksa Doganore	-24.1	-8.8	-16.5	-20.4	-5.3	-4.2	-1.4	-7.7				
II.2	Te ardhura nga Pushteti Vendor	-4.5	16.6	-1.8	7.1	-50.8	35.0	54.5	-0.3				
1	Takse mbi Pasurine(nderlesat)	63.9	51.5	45.5	29.8	128.4	150.6	74.0	20.4				
2	Takse mbi Biznesin e vogel	-20.8	47.5	106.7	5.6	-91.8	-36.7	59.7	-37.3				
3	Taksa Lokale	-5.7	4.9	-24.3	-0.5	-18.4	19.2	45.2	2.3				
II.3	Te ardh nga fondet speciale	1.0	1.1	20.0	2.6	0.5	-0.6	1.1	1.2				
1	Sigurimi Shoqeror	-2.6	6.6	9.1	-3.1	-3.6	4.2	5.6	2.3				
2	Sigurimi Shendetsor	52.8	-23.4	111.1	115.4	53.5	-19.6	-19.7	-6.7				
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-53.7	130.3	-75.3	-36.4	-50.8	-33.3	15.7				
III.	Te ardhura Jotatimore	-33.7	50.3	-34.3	70.2	57.3	256.5	-14.1	-6.6				
1	Tran.Fitimi nga Banka e Shqiperise	-88.7		-80.1	586.5	166.7	50.0	20.0	-33.3				
2	Te ardhura nga Inst.Buxhetore	-12.0	10.9	15.7	0.6	20.1	22.4	-30.8	80.4				
3	Dividenti					-99.7	1,600.0	-90.9	-83.5				
4	Tarifat sherbimeve	73.6	29.2	133.3	-44.5	115.9	39.7	30.4	1.4				
5	Te tjera	89.9	81.1	86.1	128.5	267.6	1,889.5	27.3	27.8				
	TOTALI I SHPENZIMEVE	-5.4	-1.1	1.0	-0.9	7.0	0.1	-9.2	4.4				
I.	Shpenzime Korrente	16.6	2.6	-6.6	5.4	-0.2	-2.8	-1.4	10.7				
I.1	Personeli	3.3	2.2	3.8	1.2	4.4	0.3	0.4	4.6				
1	Paga	3.3	2.5	4.0	1.4	3.5	0.4	0.4	4.9				
2	Kontributi per Sigurime Shoqerore	3.4	0.8	2.7	-0.1	10.4	-0.4	0.5	2.8				
I.2	Interesat	5.7	-6.0	-0.6	11.6	30.3	-17.6	-4.6	23.0				
1	Te Brendshme	7.4	-8.7	-2.7	-2.9	32.5	-20.2	-4.8	26.9				
2	Te Huaja	-11.8	28.5	34.2	96.1	12.0	14.7	-1.2	-6.9				
I.3	Shpenzime Operative Mirembajtje	67.4	29.2	-21.2	-1.8	-8.1	-4.4	-17.8	0.1				
I.4	Subveconet	109.8	28.9	-37.9	-75.5	-93.3	35.3	-53.6	192.3				
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	0.7	6.1	7.8	1.0	4.9	5.5	11.7				
1	Sigurime Shoqerore	6.0	6.2	5.6	6.9	5.8	4.3	5.8	3.9				
2	Sigurime Shendetsore	20.5	-6.9	7.5	10.6	11.8	6.8	4.6	8.3				
3	Fondi I kompensimit te pronareve		-42.9			-100.0							
I.7	Shpenzime per Buxhetin Vendor	4.4	-6.4	-42.1	-7.5	13.3	-10.4	-2.1	10.2				
I.8	Shpenzime te tjera	117.2	13.4	-16.1	59.5	-13.6	-8.4	1.7	-8.7				
1	Pagesa e Papunesise	-12.3	13.2	10.5	30.9	36.9	34.3	41.3	26.5				
2	Ndihma Ekonomike	74.4	9.8	4.0	-1.6	19.9	25.4	0.1	-10.3				
5	Kompensimi I ish-te perndjekurve politike			-100.0		-100.0	-100.0						
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-73.2	-36.6	36.9	-31.7	64.9	17.2	-46.2	-34.6				
1	Financimi Brendshem	-92.6	-50.7	27.0	-35.2	19.1	26.2	-51.2	-38.3				
2	Financimi Huaj	5,704.8	33.6	64.4	-19.3	118.9	13.0	-38.2	-32.3				
3	Transferime kapitale per llog speciale te shpronsimeve	-100.0											
IV.	Transferta te tjera												
	DEFIÇITI	5.7	-16.7	-12.6	-50.9	39.2	-49.9	-106.3	216.7				
	FINANCIMI DEFIÇITIT	5.7	-16.7	-12.6	-50.9	39.2	-49.9	-106.3	216.7				
	Brendshem	102.6	-23.9	-60.4	-29.9	-5.3	-85.3	-132.3	-119.6				
	Te ardhura nga privatizimi	5,400.0	4.9	162.8	-12.5	-28.6	-32.8	-49.5	371.4				
	Hua-marrje e brendshme	-72.1	-46.7	-33.9	429.5	-44.4	-85.2	-9.0	1,408.4				
	Te tjera	-47.7	3.8	-13.2	-144.4	93.5	-83.4	-163.3	108.8				
	I Huaj	-197.3	61.2	71.9	-190.2	343.4	60.5	-61.2	-36.3				
	Hua afatgjate(e marre)	76.5	328.3	35.5	340.6	119.5	53.5	-23.6	-33.3				
	Ndryshimi i gjendjes se arkesh*	-214.0	-342.6	-26.6	-283.4	-210.0	5,958.3	-79.7	-344.6				
	Ripagesat	-33.8	35.4	134.1	242.6	32.9	-10.5	-28.8	41.9				

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	32,568
Fakt 2012	24,573	22,695	27,587	25,635	25,554	27,549	27,243	27,847				
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	-1,791	550	-1,100	-840				
Diferenca F.2012 - F.2011	-1,576	1,413	725	1,730	767	3,171	700	699				

Rritja ne %

Fakt 2012/Fakt 2011	-6.0	6.6	2.7	7.2	3.1	13.0	2.6	2.6				
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	314,868
Fakt 2012	24,573	47,268	74,855	100,490	126,044	153,593	180,836	208,683				
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	-4,653	-4,103	-5,203	-6,043				
Diferenca F.2012 - F.2011	-1,576	-163	562	2,292	3,059	6,230	6,930	7,629				

Rritja ne %

Fakt 2012/Fakt 2011	-6.0	-0.3	0.8	2.3	2.5	4.2	4.0	3.8				
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	566	571	560				
TVSH	5,847	6,445	8,026	7,044	7,762	7,895	8,106	8,444				
Akcize	1,102	1,507	1,792	1,371	1,637	2,096	2,238	2,652				
Te tjera	339	392	543	605	476	388	367	646				
Totali	7,700	8,779	10,861	9,446	10,408	10,945	11,282	12,302				

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-131	-42	-99	-109	-30	-25	-8	-47				
TVSH	-4	379	761	-61	375	-93	231	-230				
Akcize	-309	192	326	-159	3	-179	-2	-1,077				
Te tjera	67	151	269	404	150	114	86	337				
Totali	-377	680	1,257	75	498	-183	307	-1,017				

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	-4.2	-1.4	-7.7				
TVSH	-0.1	6.2	10.5	-0.9	5.1	-1.2	2.9	-2.7				
Akcize	-21.9	14.6	22.2	-10.4	0.2	-7.9	-0.1	-28.9				
Te tjera	24.8	62.5	98.5	200.4	45.9	41.8	30.5	108.7				
Totali	-4.7	8.4	13.1	0.8	5.0	-1.6	2.8	-7.6				

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 Pergjithshem 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	1,674	1,730	3,360				
Akciza	1,215	1,171	861	1,344	1,542	1,486	1,751	827				
Tatim mbi fitimin	1,011	1,059	2,923	1,355	1,340	1,099	1,079	1,780				
Tatimi mbi te ardhurat personale	2,469	2,028	2,266	2,161	2,047	2,049	2,709	2,136				
Taksa nacionale dhe te tjera	1,675	1,577	2,547	1,473	1,649	2,601	1,985	2,041				
Totali	8,950	8,008	10,010	8,177	8,606	8,909	9,254	10,144				
Kotributet nga DPT	5,121	4,008	4,118	5,075	3,961	3,974	5,137	3,960				
Totali i Pergjithshem i DPT	14,071	12,016	14,128	13,252	12,567	12,882	14,392	14,104				

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-319	-43	-568	367	100	-137	9	1,217				
Akciza	174	109	-254	-37	107	-36	155	-620				
Tatim mbi fitimin	-291	-54	-1,050	36	-949	-217	-158	367				
Tatimi mbi te ardhurat personale	13	-111	44	-11	-204	-75	-141	98				
Taksa nacionale dhe te tjera	333	243	1,227	100	343	1,306	687	682				
Totali	-90	144	-601	455	-603	841	552	1,744				
Kotributet nga DPT	238	161	294	155	107	103	115	111				
Totali i Pergjithshem i DPT	148	305	-307	610	-495	944	667	1,856				

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	-7.6	0.5	56.8				
Akciza	16.7	10.3	-22.8	-2.7	7.5	-2.4	9.7	-42.8				
Tatim mbi fitimin	-22.4	-4.9	-26.4	2.7	-41.5	-16.5	-12.8	26.0				
Tatimi mbi te ardhurat personale	0.5	-5.2	2.0	-0.5	-9.1	-3.5	-4.9	4.8				
Taksa nacionale dhe te tjera	24.8	18.2	92.9	7.3	26.3	100.8	52.9	50.2				
Totali	-1.0	1.8	-5.7	5.9	-6.5	10.4	6.3	20.8				
Kotributet nga DPT	4.9	4.2	7.7	3.1	2.8	2.7	2.3	2.9				
Totali i Pergjithshem i DPT	1.1	2.6	-2.1	4.8	-3.8	7.9	4.9	15.2				

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	2,872	3,443	4,003				
TVSH	5,847	12,292	20,318	27,362	35,124	43,019	51,125	59,569				
Akcize	1,102	2,609	4,401	5,772	7,409	9,505	11,743	14,395				
Te tjera	339	731	1,274	1,879	2,355	2,742	3,109	3,755				
Totali	7,700	16,479	27,340	36,786	47,194	58,138	69,420	81,722				

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-131	-173	-272	-381	-411	-436	-444	-491				
TVSH	-4	375	1,136	1,075	1,450	1,357	1,588	1,358				
Akcize	-309	-117	209	50	53	-126	-128	-1,205				
Te tjera	67	218	487	891	1,041	1,155	1,241	1,577				
Totali	-377	303	1,560	1,635	2,133	1,950	2,257	1,239				

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	-13.2	-11.4	-10.9				
TVSH	-0.1	3.1	5.9	4.1	4.3	3.3	3.2	2.3				
Akcize	-21.9	-4.3	5.0	0.9	0.7	-1.3	-1.1	-7.7				
Te tjera	24.8	42.5	62.0	90.2	79.2	72.8	66.4	72.4				
Totali	-4.7	1.9	6.1	4.7	4.7	3.5	3.4	1.5				

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	11,712	13,442	16,802				
Akciza	1,215	2,386	3,247	4,591	6,133	7,619	9,370	10,197				
Tatim mbi fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,866	11,646				
Tatimi mbi te ardhurat personale	2,469	4,497	6,763	8,924	10,971	13,020	15,729	17,865				
Taksa nacionale dhe te tjera	1,675	3,252	5,799	7,272	8,921	11,521	13,506	15,547				
Totali	8,950	16,958	26,968	35,145	43,751	52,659	61,913	72,057				
Kotributet nga DPT	5,121	9,129	13,247	18,322	22,283	26,257	31,394	35,354				
Totali i Pergjithshem i DPT	14,071	26,087	40,215	53,467	66,034	78,916	93,307	107,412				

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-319	-362	-930	-563	-463	-600	-591	626				
Akciza	174	283	29	-8	99	63	218	-402				
Tatim mbi fitimin	-291	-345	-1,395	-1,359	-2,308	-2,525	-2,683	-2,316				
Tatimi mbi te ardhurat personale	13	-98	-54	-65	-269	-344	-485	-387				
Taksa nacionale dhe te tjera	333	576	1,803	1,903	2,246	3,552	4,239	4,922				
Totali	-90	54	-547	-92	-695	146	698	2,443				
Kotributet nga DPT	238	399	693	848	955	1,058	1,173	1,285				
Totali i Pergjithshem i DPT	148	453	146	756	261	1,204	1,872	3,727				

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	-4.9	-4.2	3.9				
Akciza	16.7	13.5	0.9	-0.2	1.6	0.8	2.4	-3.8				
Tatim mbi fitimin	-22.4	-14.3	-21.8	-17.6	-23.1	-22.3	-21.4	-16.6				
Tatimi mbi te ardhurat personale	0.5	-2.1	-0.8	-0.7	-2.4	-2.6	-3.0	-2.1				
Taksa nacionale dhe te tjera	24.8	21.5	45.1	35.4	33.7	44.6	45.7	46.3				
Totali	-1.0	0.3	-2.0	-0.3	-1.6	0.3	1.1	3.5				
Kotributet nga DPT	4.9	4.6	5.5	4.9	4.5	4.2	3.9	3.8				
Totali i Pergjithshem i DPT	1.1	1.8	0.4	1.4	0.4	1.5	2.0	3.6				

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	9,569	9,836	11,804				
Tatimi mbi Fitimin	1,011	1,059	2,923	1,355	1,340	1,099	1,079	1,780				
Akcizat	2,317	2,678	2,653	2,715	3,179	3,582	3,989	3,479				
Tatimi mbi te Ardhurat Personale	2,469	2,028	2,266	2,161	2,047	2,049	2,709	2,136				
Taksa Nacionale dhe te tjera	2,014	1,969	3,090	2,078	2,124	2,988	2,352	2,687				
Taksa Doganore	412	435	500	426	533	566	571	560				
Totali	16,650	16,787	20,871	17,623	19,013	19,853	20,536	22,446				

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	-230	240	987				
Tatimi mbi Fitimin	-291	-54	-1,050	36	-949	-217	-158	367				
Akcizat	-135	301	72	-196	110	-215	153	-1,697				
Tatimi mbi te Ardhurat Personale	13	-111	44	-11	-204	-75	-141	98				
Taksa Nacionale dhe te tjera	400	394	1,496	504	493	1,420	773	1,019				
Taksa Doganore	-131	-42	-99	-109	-30	-25	-8	-47				
Totali	-467	824	656	530	-105	658	859	727				

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	-2.3	2.5	9.1				
Tatimi mbi Fitimin	-22.4	-4.9	-26.4	2.7	-41.5	-16.5	-12.8	26.0				
Akcizat	-5.5	12.7	2.8	-6.7	3.6	-5.7	4.0	-32.8				
Tatimi mbi te Ardhurat Personale	0.5	-5.2	2.0	-0.5	-9.1	-3.5	-4.9	4.8				
Taksa Nacionale dhe te tjera	24.8	25.0	93.9	32.0	30.2	90.6	49.0	61.1				
Taksa Doganore	-24.1	-8.8	-16.5	-20.4	-5.3	-4.2	-1.4	-7.7				
Totali	-2.7	5.2	3.2	3.1	-0.5	3.4	4.4	3.3				

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	54,731	64,567	76,371				
Tatimi mbi Fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,866	11,646				
Akcizat	2,317	4,995	7,648	10,363	13,542	17,124	21,113	24,592				
Tatimi mbi te Ardhurat Personale	2,469	4,497	6,763	8,924	10,971	13,020	15,729	17,865				
Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151	11,275	14,263	16,615	19,302				
Taksa Doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003				
Totali	16,650	33,437	54,308	71,931	90,944	110,797	131,333	153,779				

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	757	997	1,984				
Tatimi mbi Fitimin	-291	-345	-1,395	-1,359	-2,308	-2,525	-2,683	-2,316				
Akcizat	-135	166	238	42	152	-63	90	-1,607				
Tatimi mbi te Ardhurat Personale	13	-98	-54	-65	-269	-344	-485	-387				
Taksa Nacionale dhe te tjera	400	794	2,290	2,794	3,287	4,707	5,480	6,499				
Taksa Doganore	-131	-173	-272	-381	-411	-436	-444	-491				
Totali	-467	357	1,013	1,543	1,438	2,096	2,955	3,682				

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	1.4	1.6	2.7				
Tatimi mbi Fitimin	-22.4	-14.3	-21.8	-17.6	-23.1	-22.3	-21.4	-16.6				
Akcizat	-5.5	3.4	3.2	0.4	1.1	-0.4	0.4	-6.1				
Tatimi mbi te Ardhurat Personale	0.5	-2.1	-0.8	-0.7	-2.4	-2.6	-3.0	-2.1				
Taksa Nacionale dhe te tjera	24.8	24.9	47.9	44.0	41.1	49.3	49.2	50.8				
Taksa Doganore	-24.1	-17.0	-16.8	-17.7	-15.1	-13.2	-11.4	-10.9				
Totali	-2.7	1.1	1.9	2.2	1.6	1.9	2.3	2.5				

TE ARDHURAT NGA DPD DHE DPT JANAR – GUSHT 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	Fakt 2012 Fakt 2011
Takse doganore	4,494	4,408	4,003	-405	-9.2%	-491	-10.9%
TVSH	58,211	62,413	59,569	-2,844	-4.6%	1,358	2.3%
Akcize	15,600	16,409	14,395	-2,014	-12.3%	-1,205	-7.7%
Te tjera (Renta)	2,178	2,896	3,755	859	29.6%	1,577	72.4%
Totali i doganave	80,483	86,127	81,722	-4,405	-5.1%	1,239	1.5%
TVSH	16,176	18,900	16,802	-2,098	-11.1%	626	3.9%
Akciza	10,599	11,700	10,197	-1,503	-12.8%	-402	-3.8%
Tatim mbi fitimin	13,962	15,070	11,646	-3,424	-22.7%	-2,316	-16.6%
Tatimi mbi te ardhurat personale	18,252	18,980	17,865	-1,115	-5.9%	-387	-2.1%
Taksa nacionale	10,625	11,610	15,547	3,937	33.9%	4,922	46.3%
Totali i tatimeve	69,614	76,260	72,057	-4,203	-5.5%	2,443	3.5%
Kontributet e mbledhura nga DPT	34,070	36,150	35,354	-796	-2.2%	1,285	3.8%
Totali I Pergjithshem I DTP	103,684	112,410	107,412	-4,998	-4.4%	3,727	3.6%

TE ARDHURAT NGA DPD DHE DPT GUSHT 2012

Te dhena mujore (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	Fakt 2012 Fakt 2011
Takse doganore	607	570	560	-10	-1.8%	-47	-7.7%
TVSH	8,674	8,748	8,444	-304	-3.5%	-230	-2.7%
Akcize	3,729	3,382	2,652	-730	-21.6%	-1,077	-28.9%
Te tjera (Renta)	310	369	646	277	75.1%	337	108.7%
Totali i doganave	13,320	13,069	12,302	-766	-5.9%	-1,017	-7.6%
TVSH	2,143	2,400	3,360	960	40.0%	1,217	56.8%
Akciza	1,447	1,700	827	-873	-51.4%	-620	-42.8%
Tatim mbi fitimin	1,413	1,680	1,780	100	6.0%	367	26.0%
Tatimi mbi te ardhurat personale	2,038	2,230	2,136	-94	-4.2%	98	4.8%
Taksa nacionale	1,358	1,440	2,041	601	41.7%	682	50.2%
Totali i tatimeve	8,399	9,450	10,144	694	7.3%	1,744	20.8%
Kontributet e mbledhura nga DPT	3,849	4,140	3,960	-180	-4.3%	111	2.9%
Totali I Pergjithshem I DTP	12,249	13,590	14,104	514	3.8%	1,856	15.2%

ECURIA E TVSH NË TERMA BRUTO DHE NETO

	Gush-11	Gush-12	Diferenca %	Jan-Gush 2011	Jan-Gush 2012	Diferenca %
TVSH BRUTO	11,472	12,699	10.7	78,854	81,473	3.3
nga Tatimet	2,798	4,132	47.7	20,643	21,369	3.5
nga Doganat	8,674	8,567	-1.2	58,211	60,104	3.3
RIMBURSIM	655	895	36.7	4,467	5,102	14.2
nga Tatimet	655	772	17.8	4,467	4,567	2.2
nga Doganat		123			535	
TVSH NETO	10,817	11,804	9.1	74,387	76,371	2.7
nga Tatimet	2,143	3,360	56.8	16,176	16,802	3.9
nga Doganat	8,674	8,444	-2.7	58,211	59,569	2.3