

# STATISTIKA FISKALE

*Janar – Shkurt, 2011*

**TREGUESIT FISKAL TE KONSOLIDUAR PER JANAR-SHKURT 2011**

*Te dhena progresive (ne milion Leke)*

Nr.	E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
		2010	2011	2011	Fakt 2011 Plan 2011	% kundrejt Plan 2010	Fakt 2011 Fakt 2010	% kundrejt Fakt 2010
	<b>TOTALI TE ARDHURAVE</b>	<b>46,802</b>	<b>50,403</b>	<b>49,143</b>	<b>-1,260</b>	<b>-2.5%</b>	<b>2,341</b>	<b>5.0%</b>
I.	Te ardhura nga ndihmat	186	565	202	-363	-64.2%	16	8.9%
II.	Te ardhura tatimore	40,891	46,541	44,410	-2,131	-4.6%	3,519	8.6%
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>30,190</b>	<b>34,497</b>	<b>33,086</b>	<b>-1,411</b>	<b>-4.1%</b>	<b>2,896</b>	<b>9.6%</b>
1	Tatimi mbi Vleren e Shtuar	15,767	18,300	17,032	-1,268	-6.9%	1,265	8.0%
2	Tatimi mbi Fitimin	2,289	2,600	2,415	-185	-7.1%	126	5.5%
3	Akcizat	4,655	5,507	4,830	-677	-12.3%	175	3.8%
4	Tatimi mbi te Ardhurat Personale	4,215	4,200	4,595	395	9.4%	380	9.0%
5	Taksa Nacionale dhe te tjera	2,378	2,884	3,194	310	10.7%	816	34.3%
6	Taksa Doganore	886	1,005	1,020	15	1.5%	134	15.1%
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>1,659</b>	<b>2,232</b>	<b>1,512</b>	<b>-720</b>	<b>-32.3%</b>	<b>-147</b>	<b>-8.8%</b>
1	Takse mbi Pasurine(ndertesat)	188	1,663	213	-1,450	-87.2%	25	13.3%
2	Takse mbi Biznesin e vogel	448	270	352	82	30.6%	-96	-21.4%
3	Taksa Lokale	1,023	299	947	648	216.7%	-76	-7.4%
II.3	<b>Te ardhura nga fondet speciale</b>	<b>9,042</b>	<b>9,812</b>	<b>9,812</b>	<b>0</b>	<b>0.0%</b>	<b>770</b>	<b>8.5%</b>
1	Sigurimi Shoqeror	7,671	8,470	8,349	-121	-1.4%	678	8.8%
2	Sigurimi Shendetesor	1,223	1,148	1,121	-27	-2.4%	-102	-8.3%
3	Te ardhura per kompensim ne vlere te pronareve	149	194	342	148	76.7%	193	129.5%
III.	<b>Te ardhura Jotimore</b>	<b>5,726</b>	<b>3,297</b>	<b>4,531</b>	<b>1,234</b>	<b>37.4%</b>	<b>-1,195</b>	<b>-20.9%</b>
1	Tran.Fitimi nga Banka e Shqiperise	0	1,500	1,500	0	0.0%	1,500	
2	Te ardhura nga Inst.Buxhetore	988	1,277	2,253	976	76.4%	1,265	128.0%
3	Dividenti	8	37	0	-37	-100.0%	-8	-100.0%
4	Tarifat sherbimeve	456	365	411	46	12.7%	-45	-9.8%
5	Te tjera	4,274	118	367	249	210.3%	-3,907	-91.4%
	<b>TOTALI I SHPENZIMEVE</b>	<b>46,196</b>	<b>61,983</b>	<b>58,078</b>	<b>-3,905</b>	<b>-6.3%</b>	<b>11,882</b>	<b>25.7%</b>
I.	Shpenzime Korrente	40,390	44,991	43,903	-1,088	-2.4%	3,513	8.7%
I.1	<b>Personeli</b>	<b>10,521</b>	<b>9,400</b>	<b>10,798</b>	<b>1,398</b>	<b>14.9%</b>	<b>277</b>	<b>2.6%</b>
1	Paga	9,075	8,148	9,304	1,156	14.2%	229	2.5%
2	Kontributi per Sigurime Shoqerore	1,446	1,252	1,494	242	19.3%	48	3.3%
3	Politika te reja pagash		0		0		0	
I.2	<b>Interesat</b>	<b>6,023</b>	<b>6,928</b>	<b>6,672</b>	<b>-256</b>	<b>-3.7%</b>	<b>649</b>	<b>10.8%</b>
1	Te Brendshme	5,561	6,300	6,138	-162	-2.6%	577	10.4%
2	Te Huaja	463	628	534	-94	-14.9%	71	15.5%
I.3	<b>Shpenzime Operative Mirembajtje</b>	<b>3,437</b>	<b>3,618</b>	<b>3,625</b>	<b>7</b>	<b>0.2%</b>	<b>188</b>	<b>5.5%</b>
I.4	<b>Subvencionet</b>	<b>54</b>	<b>160</b>	<b>149</b>	<b>-11</b>	<b>-7.0%</b>	<b>95</b>	<b>175.7%</b>
I.5	<b>Shpenzime per fonde speciale</b>	<b>14,518</b>	<b>17,745</b>	<b>16,815</b>	<b>-930</b>	<b>-5.2%</b>	<b>2,297</b>	<b>15.8%</b>
1	Sigurime Shoqerore	11,595	13,673	12,406	-1,267	-9.3%	811	7.0%
2	Rritje pensionesh + kompesim energjie		0		0		0	
3	Sigurime Shendetesore	2,922	3,796	4,059	263	6.9%	1,137	38.9%
4	Shpenzime per kompensime ne vlere te pronarve		276	350	74	26.6%	350	
I.6	<b>Shpenzime per Buxhetin Vendor</b>	<b>3,306</b>	<b>4,391</b>	<b>3,305</b>	<b>-1,086</b>	<b>-24.7%</b>	<b>-1</b>	<b>0.0%</b>
I.7	<b>Shpenzime te tjera</b>	<b>2,531</b>	<b>2,750</b>	<b>2,339</b>	<b>-411</b>	<b>-14.9%</b>	<b>-192</b>	<b>-7.6%</b>
1	Pagesa e Papunesise	158	152	149	-3	-2.0%	-9	-5.5%
2	Ndihma Ekonomike	2,374	2,321	2,190	-131	-5.7%	-184	-7.7%
3	Kompensim per ish te perndjekurit politike	0	276	0	-276	-100.0%	0	
4	Kompensim per energjine elektrike	0	0	0				
I.8	<b>Transferime kapitale per llog speciale te shpronsimeve</b>			<b>200</b>				
II.	<b>Fondi Rezerve,Kontigjenca</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>-100</b>	<b>-100.0%</b>	<b>0</b>	
III.	<b>Shpenzime Kapitale</b>	<b>5,806</b>	<b>16,892</b>	<b>14,175</b>	<b>-2,717</b>	<b>-16.1%</b>	<b>8,369</b>	<b>144.1%</b>
1	Financimi Brendshem	5,268	12,000	12,789	789	6.6%	7,521	142.8%
2	Financimi Huaj	538	4,892	1,386	-3,506	-71.7%	848	157.6%
3	Kontigjence per financimet e huaja			0	0		0	
IV.	<b>Huadhenje KESH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
V.	<b>Rindertimi I Gerdecit_TSA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
	<b>DEFICITI</b>	<b>605</b>	<b>-11,581</b>	<b>-8,935</b>	<b>2,646</b>	<b>-22.8%</b>	<b>-9,540</b>	<b>-1575.7%</b>
	<b>FINANCIMI DEFICITIT</b>	<b>-605</b>	<b>11,581</b>	<b>8,935</b>	<b>-2,646</b>	<b>-22.8%</b>	<b>9,540</b>	<b>-1575.7%</b>
	<b>Brendshem</b>	<b>-230</b>	<b>8,144</b>	<b>8,567</b>	<b>423</b>	<b>5.2%</b>	<b>8,797</b>	<b>-3832.0%</b>
	Te ardhura nga privatizimi	12	20	47	27	135.0%	35	286.5%
	Hua-marrje e brendeshme	7,026	8,124	13,376	5,252	64.7%	6,350	90.4%
	Te tjera	-7,268	0	-4,856	-4,856		2,412	-33.2%
	<b>I Huaj</b>	<b>-376</b>	<b>3,437</b>	<b>368</b>	<b>-3,069</b>	<b>-89.3%</b>	<b>744</b>	<b>-197.9%</b>
	Hua afatgjate(e marre)	1,292	4,327	1,003	-3,324	-76.8%	-289	-22.4%
	Ndryshimi i gjendjes se arkes	-958	0	190	190		1,148	-119.8%
	Ripagesat	-710	-890	-825	65	-7.3%	-115	16.2%

## TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (2 MUJOR NE VITE)

ne milion leke (in million of leks)

Nr.	EMERTIMI	2M-2001	2M-2002	2M-2003	2M-2004	2M-2005	2M-2006	2M-2007	2M-2008	2M-2009	2M-2010	2M-2011
	<b>TOTALI TE ARDHURAVE</b>	<b>19,821</b>	<b>21,574</b>	<b>22,202</b>	<b>25,488</b>	<b>28,044</b>	<b>32,721</b>	<b>35,375</b>	<b>40,582</b>	<b>43,990</b>	<b>46,802</b>	<b>49,143</b>
<b>I.</b>	<b>Te ardhura nga ndihmat</b>	<b>1,938</b>	<b>680</b>	<b>326</b>	<b>195</b>	<b>559</b>	<b>49</b>	<b>5</b>	<b>55</b>	<b>55</b>	<b>186</b>	<b>202</b>
<b>II.</b>	<b>Te ardhura tatimore</b>	<b>16,808</b>	<b>18,313</b>	<b>20,719</b>	<b>23,105</b>	<b>24,877</b>	<b>30,235</b>	<b>32,765</b>	<b>38,332</b>	<b>41,138</b>	<b>40,891</b>	<b>44,410</b>
<b>II.1</b>	<b>Nga Tatimet dhe Doganat</b>	<b>12,340</b>	<b>13,194</b>	<b>15,351</b>	<b>16,826</b>	<b>18,217</b>	<b>22,242</b>	<b>25,227</b>	<b>29,544</b>	<b>30,516</b>	<b>30,190</b>	<b>33,086</b>
1	Tatimi mbi Vleren e Shtuar	5,494	6,188	6,922	7,998	8,819	10,429	12,908	16,183	16,543	15,767	17,032
2	Tatimi mbi Fitimin	1,644	1,745	2,102	1,987	2,551	3,264	2,918	2,130	2,394	2,289	2,415
3	Akcizat	1,274	988	1,572	1,939	2,136	3,093	3,751	4,336	4,341	4,655	4,830
4	Tatimi mbi te Ardhurat Personale	696	875	889	1,038	1,066	1,231	1,568	3,115	4,016	4,215	4,596
5	Taksa Nacionale dhe te tjera	1,276	1,416	1,888	1,900	1,343	2,075	2,441	2,354	2,230	2,378	3,194
6	Taksa Doganore	1,693	1,807	1,920	1,817	1,814	2,150	1,642	1,426	991	886	1,020
7	Taksa e Solidaritetit	262	175	57	146	498	0	0	0	0	0	0
<b>II.2</b>	<b>Te ardhura nga Pushteti Vendor</b>	<b>1,007</b>	<b>1,248</b>	<b>938</b>	<b>1,507</b>	<b>1,180</b>	<b>1,519</b>	<b>1,278</b>	<b>1,479</b>	<b>1,718</b>	<b>1,659</b>	<b>1,512</b>
1	Takse mbi Pasurine (ndertesat)	0	0	0	150	124	185	46	154	170	188	213
2	Takse mbi Biznesin e vogel	712	760	413	541	310	364	123	438	524	448	352
3	Taksa Lokale	295	488	525	712	589	884	1,108	887	1,023	1,023	947
<b>II.3</b>	<b>Te ardh nga fondet speciale</b>	<b>3,462</b>	<b>3,872</b>	<b>4,430</b>	<b>4,772</b>	<b>5,481</b>	<b>6,474</b>	<b>6,260</b>	<b>7,309</b>	<b>8,905</b>	<b>9,042</b>	<b>9,812</b>
1	Sigurimi Shoqeror	3,178	3,506	4,061	4,334	5,036	5,856	5,520	6,481	7,997	7,671	8,349
2	Sigurimi Shendetesor	284	366	369	438	444	619	741	828	908	1,223	1,121
3	Te ardhura per kompensim ne vleren te pronareve	0	0	0	0	0	0	0	0	0	149	342
<b>III.</b>	<b>Te ardhura Jotatimore</b>	<b>1,075</b>	<b>2,580</b>	<b>1,157</b>	<b>2,188</b>	<b>2,608</b>	<b>2,437</b>	<b>2,604</b>	<b>2,195</b>	<b>2,797</b>	<b>5,726</b>	<b>4,531</b>
1	Tran.Fitimi nga Banka e Shoqperise	0	1,492	0	473	434	0	0	0	0	0	1,500
2	Te ardhura nga Inst.Buxhetore	977	650	912	1,477	1,836	2,144	2,233	2,127	1,875	988	2,253
3	Dividenti	0	0	0	0	0	0	0	0	329	8	0
4	Tarifat sherbimeve	0	0	0	0	0	0	0	0	487	456	411
5	Te tjera	99	438	245	238	339	292	142	68	105	4,274	367
	<b>TOTALI I SHPENZIMEVE</b>	<b>22,062</b>	<b>23,162</b>	<b>24,404</b>	<b>26,862</b>	<b>29,565</b>	<b>25,251</b>	<b>30,693</b>	<b>35,010</b>	<b>47,910</b>	<b>46,196</b>	<b>58,078</b>
<b>I.</b>	<b>Shpenzime Korrente</b>	<b>19,745</b>	<b>21,151</b>	<b>22,745</b>	<b>24,105</b>	<b>26,397</b>	<b>24,288</b>	<b>26,911</b>	<b>32,661</b>	<b>37,300</b>	<b>40,390</b>	<b>43,903</b>
<b>I.1</b>	<b>Personeli</b>	<b>5,552</b>	<b>5,662</b>	<b>6,435</b>	<b>6,963</b>	<b>7,817</b>	<b>7,888</b>	<b>7,767</b>	<b>9,197</b>	<b>9,087</b>	<b>10,521</b>	<b>10,798</b>
1	Paga	4,385	4,483	5,134	5,533	6,180	5,964	6,364	7,583	7,473	9,075	9,304
2	Kontributi per Sigurime Shoqerore	1,167	1,179	1,300	1,429	1,637	1,924	1,402	1,615	1,614	1,446	1,494
<b>I.2</b>	<b>Interesat</b>	<b>4,110</b>	<b>3,942</b>	<b>4,957</b>	<b>4,969</b>	<b>4,067</b>	<b>3,775</b>	<b>3,687</b>	<b>5,428</b>	<b>6,668</b>	<b>6,023</b>	<b>6,672</b>
1	Te Brendshme	3,915	3,678	4,679	4,701	3,817	3,532	3,443	5,184	5,958	5,561	6,138
2	Te Huaja	195	264	278	268	250	243	244	243	710	463	534
<b>I.3</b>	<b>Shpenzime Operative Mirembajtje</b>	<b>1,596</b>	<b>1,570</b>	<b>2,484</b>	<b>2,389</b>	<b>2,532</b>	<b>1,511</b>	<b>2,121</b>	<b>3,865</b>	<b>2,802</b>	<b>3,437</b>	<b>3,625</b>
<b>I.4</b>	<b>Subvecionet</b>	<b>1,882</b>	<b>2,437</b>	<b>389</b>	<b>188</b>	<b>252</b>	<b>171</b>	<b>159</b>	<b>89</b>	<b>396</b>	<b>54</b>	<b>149</b>
<b>I.6</b>	<b>Shpenzime per fonde speciale</b>	<b>5,105</b>	<b>5,878</b>	<b>6,567</b>	<b>7,344</b>	<b>8,476</b>	<b>8,735</b>	<b>9,896</b>	<b>10,856</b>	<b>13,489</b>	<b>14,518</b>	<b>16,815</b>
1	Sigurime Shoqerore	4,783	5,422	5,961	6,461	7,143	7,631	8,992	9,519	10,504	11,595	12,406
2	Sigurime Shendetesore	322	455	605	883	1,333	1,104	905	1,337	2,986	2,922	4,059
3	Fondi i kompensimit te pronareve	0	0	0	0	0	0	0	0	0	0	350
<b>I.7</b>	<b>Shpenzime per Buxhetin Vendor</b>	<b>301</b>	<b>568</b>	<b>917</b>	<b>1,205</b>	<b>1,801</b>	<b>1,410</b>	<b>1,866</b>	<b>1,875</b>	<b>2,913</b>	<b>3,306</b>	<b>3,305</b>
<b>I.8</b>	<b>Shpenzime te tjera</b>	<b>1,007</b>	<b>1,095</b>	<b>998</b>	<b>1,048</b>	<b>1,452</b>	<b>798</b>	<b>1,415</b>	<b>1,351</b>	<b>1,945</b>	<b>2,531</b>	<b>2,339</b>
1	Pagesa e Papunesise	249	169	128	142	125	84	147	1,109	120	158	149
2	Ndihma Ekonomike	757	926	870	906	1,327	714	1,268	242	1,825	2,374	2,190
3	Subvencione per te pastrehet	0	0	0	0	0	0	0	0	0	0	0
4	Subvencione per energji	0	0	0	0	0	0	0	0	0	0	0
5	Kompensimi i ish-te perndjekurve politike	0	0	0	0	0	0	0	0	0	0	0
<b>I.9</b>	<b>Transferime kapitale per llog speciale te shpronsim</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>II.</b>	<b>Fondi Rezerve, Kontigjenca</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>III</b>	<b>Shpenzime Kapitale</b>	<b>2,318</b>	<b>2,010</b>	<b>1,659</b>	<b>2,757</b>	<b>3,167</b>	<b>964</b>	<b>3,782</b>	<b>2,349</b>	<b>10,610</b>	<b>5,806</b>	<b>14,175</b>
1	Financimi Brendshem	761	782	638	1,077	1,063	447	3,552	1,647	9,972	5,268	12,789
2	Financimi Huaj	1,556	1,229	1,021	1,680	2,104	517	229	702	638	538	1,386
	<b>Pagesa per pjesemarrje ne kapitalin e BISH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Kosto e ristrukturimit bankar</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Kompensim per Gerdecin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Huadhenie tek KESH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Transferta Kapitale</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEFICITI</b>	<b>-2,241</b>	<b>-1,588</b>	<b>-2,202</b>	<b>-1,374</b>	<b>-1,520</b>	<b>7,469</b>	<b>4,682</b>	<b>5,572</b>	<b>-3,920</b>	<b>605</b>	<b>-8,935</b>
	<b>FINANCIMI DEFICITIT</b>	<b>2,241</b>	<b>1,588</b>	<b>2,202</b>	<b>1,374</b>	<b>1,520</b>	<b>-7,469</b>	<b>-4,682</b>	<b>-5,572</b>	<b>3,920</b>	<b>-605</b>	<b>8,935</b>
	<b>Brendshem</b>	<b>-1,006</b>	<b>1,198</b>	<b>1,692</b>	<b>253</b>	<b>391</b>	<b>-6,955</b>	<b>-4,312</b>	<b>-5,812</b>	<b>3,945</b>	<b>-230</b>	<b>8,567</b>
	Te ardhura nga privatizimi	1,541	78	120	27	254	4	8	0	7,303	12	47
	Hua-marrje e brendshme	351	5,785	5,237	4,194	3,208	2,232	4,610	3,407	-6,575	7,026	13,376
	Nacionale	0	0	0	0	0	0	0	0	0	7,026	13,359
	Lokale	0	0	0	0	0	0	0	0	0	0	17
	Te tjera	-2,898	-4,665	-3,664	-3,968	-3,071	-9,191	-8,930	-9,219	3,216	-7,268	-4,856
	<b>I Huaj</b>	<b>3,247</b>	<b>390</b>	<b>510</b>	<b>1,121</b>	<b>1,129</b>	<b>-515</b>	<b>-371</b>	<b>240</b>	<b>-24</b>	<b>-376</b>	<b>368</b>
	Hua afatgjate (e marre)	1,511	1,029	997	1,018	1,544	842	230	828	810	1,292	1,003
	Ndryshimi i gjendjes se arkesh*	1,736	-473	-305	458	7	-358	-6	-157	-212	-958	190
	Ripagesat nga e cila	0	-165	-183	-355	-422	-999	-595	-431	-622	-710	-825

## TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (2 MUJOR NE VITE)

Rritja ne % ndaj periudhes respektive te nje viti me pare

Nr.	E M E R T I M I	2M-2001	2M-2002	2M-2003	2M-2004	2M-2005	2M-2006	2M-2007	2M-2008	2M-2009	2M-2010	2M-2011
	<b>TOTALI TE ARDHURAVE</b>	<b>3.2</b>	<b>8.8</b>	<b>2.9</b>	<b>14.8</b>	<b>10.0</b>	<b>16.7</b>	<b>8.1</b>	<b>14.7</b>	<b>8.4</b>	<b>6.4</b>	<b>5.0</b>
<b>I.</b>	<b>Te ardhura nga ndihmat</b>	<b>81.5</b>	<b>-64.9</b>	<b>-52.1</b>	<b>-40.1</b>	<b>186.1</b>	<b>-91.2</b>	<b>-89.2</b>	<b>933.3</b>	<b>0.6</b>	<b>236.6</b>	<b>8.9</b>
<b>II.</b>	<b>Te ardhura tatimore</b>	<b>12.1</b>	<b>9.0</b>	<b>13.1</b>	<b>11.5</b>	<b>7.7</b>	<b>21.5</b>	<b>8.4</b>	<b>17.0</b>	<b>7.3</b>	<b>-0.6</b>	<b>8.6</b>
<b>II.1</b>	<b>Nga Tatimet dhe Doganat</b>	<b>9.9</b>	<b>6.9</b>	<b>16.4</b>	<b>9.6</b>	<b>8.3</b>	<b>22.1</b>	<b>13.4</b>	<b>17.1</b>	<b>3.3</b>	<b>-1.1</b>	<b>9.6</b>
1	Tatimi mbi Meren e Shtuar	5.9	12.6	11.9	15.5	10.3	18.3	23.8	25.4	2.2	-4.7	8.0
2	Tatimi mbi Fitimin	50.6	6.1	20.5	-5.5	28.4	27.9	-10.6	-27.0	12.4	-4.4	5.5
3	Akcozat	24.0	-22.5	59.1	23.4	10.1	44.8	21.3	15.6	0.1	7.2	3.8
4	Tatimi mbi te Ardhurat Personale	10.6	25.7	1.7	16.7	1.7	16.6	27.4	98.7	28.9	5.0	9.0
5	Taksa Nacionale dhe te tjera	26.7	11.0	33.3	0.7	-29.3	54.5	17.6	-3.6	-5.3	6.6	34.3
6	Taksa Doganore	-5.2	6.7	6.3	-5.4	-0.2	18.5	-23.6	-13.2	-30.5	-10.6	15.1
7	Taksa e Solidaritetit	-47.3	-33.5	-67.1	155.0	239.7	-100.0					
<b>II.2</b>	<b>Te ardhura nga Pushteti Vendor</b>	<b>17.8</b>	<b>24.0</b>	<b>-24.8</b>	<b>60.7</b>	<b>-21.7</b>	<b>28.7</b>	<b>-15.8</b>	<b>15.7</b>	<b>16.1</b>	<b>-3.4</b>	<b>-8.8</b>
1	Takse mbi Pasurine (ndertesat)					-17.8	49.2	-74.9	233.2	10.4	10.4	13.3
2	Takse mbi Biznesin e vogel	19.8	6.8	-45.7	30.9	-42.6	17.2	-66.1	255.9	19.7	-14.6	-21.4
3	Taksa Lokale	13.2	65.4	7.6	35.7	-17.2	50.0	25.4	-20.0	15.4	-0.1	-7.4
<b>II.3</b>	<b>Te ardh nga fondet speciale</b>	<b>18.6</b>	<b>11.8</b>	<b>14.4</b>	<b>7.7</b>	<b>14.8</b>	<b>18.1</b>	<b>-3.3</b>	<b>16.7</b>	<b>21.8</b>	<b>1.5</b>	<b>8.5</b>
1	Sigurimi Shoqeror	18.4	10.3	15.8	6.7	16.2	16.3	-5.7	17.4	23.4	-4.1	8.8
2	Sigurimi Shendetesor	21.1	29.0	0.9	18.7	1.5	39.2	19.8	11.7	9.6	34.7	-8.3
3	Te ardhura per kompensim ne vlere te pronareve											129.5
<b>III.</b>	<b>Te ardhura Jotatimore</b>	<b>-65.7</b>	<b>139.9</b>	<b>-55.1</b>	<b>89.1</b>	<b>19.2</b>	<b>-6.6</b>	<b>6.9</b>	<b>-15.7</b>	<b>27.4</b>	<b>104.7</b>	<b>-20.9</b>
1	Tran.Fitimi nga Banka e Shoqperise	-100.0		-100.0		-8.4	-100.0					
2	Te ardhura nga Inst.Buxhetore	61.0	-33.5	40.3	61.9	24.3	16.8	4.1	-4.7	-11.8	-47.3	128.0
3	Dividenti										-97.6	-100.0
4	Tarifat sherbimeve										-6.4	-9.8
5	Te tjera	-56.4	344.4	-43.9	-3.1	42.3	-13.6	-51.4	-52.1	54.7	3,965.4	-91.4
6	Gjoha								-100.0			
7	Interesat								-100.0			
	<b>TOTALI I SHPENZIMEVE</b>	<b>3.4</b>	<b>5.0</b>	<b>5.4</b>	<b>10.1</b>	<b>10.1</b>	<b>-14.6</b>	<b>21.5</b>	<b>14.1</b>	<b>36.8</b>	<b>-3.6</b>	<b>25.7</b>
<b>I.</b>	<b>Shpenzime Korrente</b>	<b>5.2</b>	<b>7.1</b>	<b>7.5</b>	<b>6.0</b>	<b>9.5</b>	<b>-8.0</b>	<b>10.8</b>	<b>21.4</b>	<b>14.2</b>	<b>8.3</b>	<b>8.7</b>
<b>I.1</b>	<b>Personeli</b>	<b>15.7</b>	<b>2.0</b>	<b>13.6</b>	<b>8.2</b>	<b>12.3</b>	<b>0.9</b>	<b>-1.5</b>	<b>18.4</b>	<b>-1.2</b>	<b>15.8</b>	<b>2.6</b>
1	Paga	17.4	2.2	14.5	7.8	11.7	-3.5	6.7	19.1	-1.4	21.4	2.5
2	Kontributi per Sigurime Shoqerore	10.0	1.0	10.3	9.9	14.5	17.5	-27.1	15.2	-0.1	-10.4	3.3
<b>I.2</b>	<b>Interesat</b>	<b>-27.4</b>	<b>-4.1</b>	<b>25.8</b>	<b>0.2</b>	<b>-18.2</b>	<b>-7.2</b>	<b>-2.3</b>	<b>47.2</b>	<b>22.9</b>	<b>-9.7</b>	<b>10.8</b>
1	Te Brendshme	-29.2	-6.1	27.2	0.5	-18.8	-7.5	-2.5	50.6	14.9	-6.7	10.4
2	Te Huaja	48.1	35.5	5.3	-3.5	-6.7	-3.1	0.8	-0.5	191.8	-34.8	15.5
<b>I.3</b>	<b>Shpenzime Operative Mirembajtje</b>	<b>-9.2</b>	<b>-1.6</b>	<b>58.2</b>	<b>-3.8</b>	<b>6.0</b>	<b>-40.3</b>	<b>40.3</b>	<b>82.2</b>	<b>-27.5</b>	<b>22.7</b>	<b>5.5</b>
<b>I.4</b>	<b>Subveconet</b>	<b>209.8</b>	<b>29.5</b>	<b>-84.1</b>	<b>-51.7</b>	<b>34.5</b>	<b>-32.1</b>	<b>-7.1</b>	<b>-44.0</b>	<b>344.3</b>	<b>-86.3</b>	<b>175.7</b>
<b>I.5</b>	<b>Mbeshtetje per energjine</b>											
<b>I.6</b>	<b>Shpenzime per fonde speciale</b>	<b>19.9</b>	<b>15.1</b>	<b>11.7</b>	<b>11.8</b>	<b>15.4</b>	<b>3.1</b>	<b>13.3</b>	<b>9.7</b>	<b>24.3</b>	<b>7.6</b>	<b>15.8</b>
1	Sigurime Shoqerore	22.8	13.4	9.9	8.4	10.6	6.8	17.8	5.9	10.3	10.4	7.0
2	Sigurime Shendetesore	-11.0	41.3	32.9	45.9	50.9	-17.2	-18.0	47.8	123.4	-2.1	38.9
3	Fondi i kompensimit te pronareve											
<b>I.7</b>	<b>Shpenzime per Buxhetin Vendor</b>	<b>-6.0</b>	<b>88.5</b>	<b>61.5</b>	<b>31.4</b>	<b>49.5</b>	<b>-21.7</b>	<b>32.4</b>	<b>0.5</b>	<b>55.3</b>	<b>13.5</b>	<b>0.0</b>
<b>I.8</b>	<b>Shpenzime te tjera</b>	<b>5.5</b>	<b>8.8</b>	<b>-8.9</b>	<b>5.1</b>	<b>38.5</b>	<b>-45.1</b>	<b>77.4</b>	<b>-4.5</b>	<b>44.0</b>	<b>30.1</b>	<b>-7.6</b>
1	Pagesa e Papunesise	24.7	-32.2	-24.4	11.4	-12.2	-33.1	76.2	653.0	-89.2	31.3	-5.5
2	Ndihma Ekonomike	0.4	22.3	-6.1	4.1	46.5	-46.2	77.5	-80.9	654.0	30.0	-7.7
3	Subvencione per te pastrehet											
4	Subvencione per energjine											
5	Kompensimi i ish-te perndjekurve politike											
<b>I.9</b>	<b>Transferime kapitale per llog speciale te shpronsin</b>											
<b>II.</b>	<b>Fondi Rezerve,Kontigjenca</b>											
<b>III</b>	<b>Shpenzime Kapitale</b>	<b>-9.8</b>	<b>-13.3</b>	<b>-17.5</b>	<b>66.2</b>	<b>14.9</b>	<b>-69.6</b>	<b>292.4</b>	<b>-37.9</b>	<b>351.7</b>	<b>-45.3</b>	<b>144.1</b>
1	Financimi Brendshem	-37.7	2.7	-18.4	68.8	-1.3	-58.0	694.9	-53.6	505.3	-47.2	142.8
2	Financimi Huaj	15.4	-21.0	-16.9	64.5	25.2	-75.4	-55.6	205.9	-9.1	-15.7	157.6
	<b>Kosto e ristrukturimit bankar</b>	<b>-54.0</b>	<b>-100.0</b>									
	<b>Kompensim per Gerdecin</b>											
	<b>Huadhenie tek KESH</b>											
	<b>Transferta Kapitale</b>											
	<b>DEFIÇITI</b>	<b>4.4</b>	<b>-29.1</b>	<b>38.7</b>	<b>-37.6</b>	<b>10.6</b>	<b>-591.3</b>	<b>-37.3</b>	<b>19.0</b>	<b>-170.4</b>	<b>-115.4</b>	<b>-1,575.7</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>4.4</b>	<b>-29.1</b>	<b>38.7</b>	<b>-37.6</b>	<b>10.6</b>	<b>-591.3</b>	<b>-37.3</b>	<b>19.0</b>	<b>-170.4</b>	<b>-115.4</b>	<b>-1,575.7</b>
	<b>Brendshem</b>	<b>-160.6</b>	<b>-219.0</b>	<b>41.3</b>	<b>-85.1</b>	<b>54.6</b>	<b>-1,878.7</b>	<b>-38.0</b>	<b>34.8</b>	<b>-167.9</b>	<b>-105.8</b>	<b>-3,832.0</b>
	Te ardhura nga privatizimi	3,853.0	-94.9	53.6	-77.6	847.7	-98.5	119.8	-100.0		-99.8	286.5
	Hua-marrje e brendshme	-94.4	1,547.3	-9.5	-19.9	-23.5	-30.4	106.5	-26.1	-293.0	-206.9	90.4
	Nacionale											90.1
	Lokale											
	Te tjera	-37.3	61.0	-21.5	8.3	-22.6	199.3	-2.8	3.2	-134.9	-326.0	-33.2
<b>I</b>	<b>Huaj</b>	<b>568.8</b>	<b>-88.0</b>	<b>30.6</b>	<b>120.0</b>	<b>0.7</b>	<b>-145.6</b>	<b>-27.9</b>	<b>-164.7</b>	<b>-110.1</b>	<b>1,458.0</b>	<b>-197.9</b>
	Hua afatgjate(e marre)	82.7	-31.9	-3.1	2.1	51.6	-45.5	-72.7	260.5	-2.2	59.6	-22.4
	Ndryshimi i gjendjes se arkesh*	-608.1	-127.3	-35.7	-250.5	-98.5	-5,471.2	-98.4	2,673.9	35.1	351.9	-119.8
	Ripagesat nga e cila			10.8	93.8	18.7	136.8	-40.4	-27.5	44.2	14.1	16.2

## TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (muaji SHKURT ne vite)

ne milion leke (in million of leks)

Nr.	EMERTIMI	SHKURT 2001	SHKURT 2002	SHKURT 2003	SHKURT 2004	SHKURT 2005	SHKURT 2006	SHKURT 2007	SHKURT 2008	SHKURT 2009	SHKURT 2010	SHKURT 2011
	<b>TOTALI TE ARDHURAVE</b>	<b>19,821</b>	<b>10,541</b>	<b>11,440</b>	<b>13,370</b>	<b>14,620</b>	<b>15,970</b>	<b>16,592</b>		<b>21,024</b>	<b>19,876</b>	<b>22,113</b>
<b>I.</b>	<b>Te ardhura nga ndihmat</b>	<b>1,938</b>	<b>109</b>	<b>36</b>	<b>189</b>	<b>110</b>	<b>25</b>	<b>0</b>		<b>55</b>	<b>97</b>	<b>195</b>
<b>II.</b>	<b>Te ardhura tatimore</b>	<b>16,808</b>	<b>9,866</b>	<b>10,899</b>	<b>12,145</b>	<b>12,767</b>	<b>14,946</b>	<b>15,498</b>		<b>19,515</b>	<b>19,092</b>	<b>20,888</b>
<b>II.1</b>	<b>Nga Tatimet dhe Doganat</b>	<b>12,340</b>	<b>6,980</b>	<b>7,939</b>	<b>8,659</b>	<b>9,046</b>	<b>11,190</b>	<b>11,974</b>		<b>14,964</b>	<b>14,624</b>	<b>15,968</b>
1	Tatimi mbi Vleren e Shtuar	5,494	3,129	3,501	4,145	4,326	5,168	5,804		8,313	7,536	8,282
2	Tatimi mbi Fitimin	1,644	978	1,121	964	1,354	1,779	1,524		1,343	1,238	1,113
3	Akcizat	1,274	542	794	966	993	1,468	1,760		2,036	2,349	2,379
4	Tatimi mbi te Ardhurat Personale	696	368	459	493	488	510	666		1,625	1,824	2,139
5	Taksa Nacionale dhe te tjera	1,276	929	1,053	1,088	651	1,137	1,370		1,079	1,227	1,578
6	Taksa Doganore	1,693	928	979	961	905	1,129	851		568	449	477
7	Taksa e Solidaritetit	262	106	31	43	328	0	0		0	0	0
<b>II.2</b>	<b>Te ardhura nga Pushteti Vendor</b>	<b>1,007</b>	<b>810</b>	<b>605</b>	<b>940</b>	<b>795</b>	<b>850</b>	<b>700</b>		<b>634</b>	<b>575</b>	<b>661</b>
1	Takse mbi Pasurine (ndertesat)	0	0	0	94	93	121	21		84	107	130
2	Takse mbi Biznesin e vogel	712	517	299	403	230	209	37		196	120	40
3	Taksa Lokale	295	293	306	371	370	465	643		354	348	491
<b>II.3</b>	<b>Te ardh nga fondet speciale</b>	<b>3,462</b>	<b>2,077</b>	<b>2,356</b>	<b>2,546</b>	<b>2,926</b>	<b>2,906</b>	<b>2,824</b>		<b>3,917</b>	<b>3,893</b>	<b>4,259</b>
1	Sigurimi Shoqeror	3,178	1,876	2,172	2,298	2,676	2,631	2,512		3,515	3,261	3,604
2	Sigurimi Shendetesor	284	201	183	248	250	275	312		402	552	534
3	Te ardhura per kompensim ne vliere te pronareve	0	0	0	0	0	0	0		0	81	121
<b>III.</b>	<b>Te ardhura Jotatimore</b>	<b>1,075</b>	<b>565</b>	<b>506</b>	<b>1,037</b>	<b>1,743</b>	<b>999</b>	<b>1,094</b>		<b>1,454</b>	<b>686</b>	<b>1,030</b>
1	Tran. Fitimi nga Banka e Shqiperise	0	0	0	473	434	0	0		0	0	0
2	Te ardhura nga Inst.Buxhetore	977	357	387	492	1,207	925	940		978	430	682
3	Dividenti	0	0	0	0	0	0	0		265	0	0
4	Tarifat sherbimeve	0	0	0	0	0	0	0		141	110	282
5	Te tjera	99	208	118	71	102	74	59		71	146	66
6	Gjoha	0	0	0	0	0	0	91		0	0	0
7	Interesat	0	0	0	0	0	0	5		0	0	0
	<b>TOTALI I SHPENZIMEVE</b>	<b>22,062</b>	<b>11,836</b>	<b>13,591</b>	<b>14,383</b>	<b>17,220</b>	<b>14,062</b>	<b>18,439</b>		<b>26,200</b>	<b>23,922</b>	<b>32,693</b>
<b>I.</b>	<b>Shpenzime Korrente</b>	<b>19,745</b>	<b>10,620</b>	<b>12,486</b>	<b>12,790</b>	<b>14,991</b>	<b>13,210</b>	<b>14,774</b>		<b>19,963</b>	<b>22,393</b>	<b>24,528</b>
<b>I.1</b>	<b>Personeli</b>	<b>5,552</b>	<b>3,056</b>	<b>3,319</b>	<b>3,573</b>	<b>4,267</b>	<b>4,221</b>	<b>4,035</b>		<b>4,115</b>	<b>5,173</b>	<b>5,439</b>
1	Paga	4,385	2,368	2,576	2,772	3,271	3,160	3,311		3,420	4,488	4,683
2	Kontributi per Sigurime Shoqerore	1,167	688	743	801	996	1,061	725		695	685	756
<b>I.2</b>	<b>Interesat</b>	<b>4,110</b>	<b>1,724</b>	<b>2,216</b>	<b>1,996</b>	<b>1,662</b>	<b>1,570</b>	<b>1,478</b>		<b>3,214</b>	<b>3,899</b>	<b>4,239</b>
1	Te Brendshme	3,915	1,650	2,124	1,950	1,502	1,408	1,326		2,686	3,679	3,926
2	Te Huaja	195	173	92	46	161	162	152		528	320	313
<b>I.3</b>	<b>Shpenzime Operative Mirembajtje</b>	<b>1,596</b>	<b>1,072</b>	<b>1,815</b>	<b>1,826</b>	<b>2,152</b>	<b>1,243</b>	<b>1,879</b>		<b>2,983</b>	<b>2,429</b>	<b>2,082</b>
<b>I.4</b>	<b>Subveconet</b>	<b>1,882</b>	<b>541</b>	<b>314</b>	<b>114</b>	<b>157</b>	<b>114</b>	<b>114</b>		<b>279</b>	<b>47</b>	<b>108</b>
<b>I.5</b>	<b>Mbeshtetje per energjine</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>I.6</b>	<b>Shpenzime per fonde speciale</b>	<b>5,105</b>	<b>2,928</b>	<b>3,381</b>	<b>3,671</b>	<b>4,105</b>	<b>4,549</b>	<b>5,112</b>		<b>7,548</b>	<b>7,388</b>	<b>9,207</b>
1	Sigurime Shoqerore	4,783	2,670	3,028	3,232	3,518	3,919	4,573		5,284	5,806	6,318
2	Sigurime Shendetesore	322	258	353	438	587	630	539		2,264	1,582	2,539
3	Fondi i kompensimit te pronareve	0	0	0	0	0	0	0		0	0	350
<b>I.7</b>	<b>Shpenzime per Buxhetin Vendor</b>	<b>301</b>	<b>338</b>	<b>583</b>	<b>689</b>	<b>1,274</b>	<b>839</b>	<b>1,131</b>		<b>1,822</b>	<b>2,112</b>	<b>2,001</b>
<b>I.8</b>	<b>Shpenzime te tjera</b>	<b>1,007</b>	<b>963</b>	<b>858</b>	<b>920</b>	<b>1,374</b>	<b>673</b>	<b>1,024</b>		<b>0</b>	<b>1,346</b>	<b>1,452</b>
1	Pagesa e Papunesise	249	96	68	84	66	31	81		0	80	68
2	Ndihma Ekonomike	757	866	791	836	1,308	642	943		0	1,266	1,384
3	Subvencione per te pastrehet	0	0	0	0	0	0	0		0	0	0
4	Subvencione per energjine	0	0	0	0	0	0	0		0	0	0
5	Kompensimi i ish-te perndjekurve politike	0	0	0	0	0	0	0		0	0	0
<b>I.9</b>	<b>Kompensim ne vliere i pronareve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>II.</b>	<b>Fondi Rezerve, Kontigjenca</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>III</b>	<b>Shpenzime Kapitale</b>	<b>2,318</b>	<b>1,216</b>	<b>1,104</b>	<b>1,593</b>	<b>2,229</b>	<b>852</b>	<b>3,665</b>		<b>6,237</b>	<b>1,529</b>	<b>8,165</b>
1	Financimi Brendshem	761	507	580	1,056	1,063	445	3,546		5,893	1,401	6,800
2	Financimi Huaj	1,556	709	524	537	1,166	407	119		344	128	1,365
	<b>Pagesa per pjesemarrje ne kapitalin e BISH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Kosto e ristrukturimit bankar</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Kompensim per Gerdecin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Huadhenie tek KESH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Transferta Kapitale</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEFICITI</b>	<b>-2,241</b>	<b>-1,296</b>	<b>-2,150</b>	<b>-1,012</b>	<b>-2,600</b>	<b>1,908</b>	<b>-1,847</b>		<b>-5,176</b>	<b>-4,046</b>	<b>-10,580</b>
	<b>FINANCIMI DEFICITIT</b>	<b>2,241</b>	<b>1,296</b>	<b>2,150</b>	<b>1,012</b>	<b>2,600</b>	<b>-1,908</b>	<b>1,847</b>		<b>5,176</b>	<b>4,046</b>	<b>10,580</b>
	<b>Brendshem</b>	<b>-1,006</b>	<b>738</b>	<b>1,717</b>	<b>771</b>	<b>1,752</b>	<b>-1,677</b>	<b>1,946</b>		<b>5,181</b>	<b>4,406</b>	<b>9,688</b>
	Te ardhura nga privatizimi	1,541	18	44	13	65	1	8		49	10	41
	Hua-marrje e brendshme	351	1,696	1,451	287	1,299	166	2,593		-1,522	1,992	5,279
	Nacionale	0	0	0	0	0	0	0		0	1,992	5,261
	Lokale	0	0	0	0	0	0	0		0	0	18
	Te tjera	-2,898	-976	223	471	388	-1,843	-655		6,654	2,404	4,368
	<b>I Huaj</b>	<b>3,247</b>	<b>557</b>	<b>433</b>	<b>241</b>	<b>848</b>	<b>-232</b>	<b>-99</b>		<b>-5</b>	<b>-360</b>	<b>892</b>
	Hua afatgjate (e marre)	1,511	555	388	458	1,061	596	130		587	744	693
	Ndryshimi i gjendjes se arkesh*	1,736	50	97	-120	1	-197	-12		-295	-751	476
	Ripagesat nga e cila	0	-48	-52	-98	-213	-631	-218		-298	-353	-277

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (muaji SHKURT ne vite)

Rritja ne % ndaj muajit respektiv te nje viti me pare

Nr.	EMERTIMI	SHKURT 2001	SHKURT 2002	SHKURT 2003	SHKURT 2004	SHKURT 2005	SHKURT 2006	SHKURT 2007	SHKURT 2008	SHKURT 2009	SHKURT 2010	SHKURT 2011
	<b>TOTALI TE ARDHURAVE</b>	<b>65.2</b>	<b>-46.8</b>	<b>8.5</b>	<b>16.9</b>	<b>9.3</b>	<b>9.2</b>	<b>3.9</b>			<b>-5.5</b>	<b>11.3</b>
<b>I.</b>	<b>Te ardhura nga ndihmat</b>	<b>95.8</b>	<b>-94.4</b>	<b>-67.3</b>	<b>430.7</b>	<b>-41.8</b>	<b>-77.5</b>	<b>-100.0</b>			<b>76.0</b>	<b>101.0</b>
<b>II.</b>	<b>Te ardhura tatimore</b>	<b>105.8</b>	<b>-41.3</b>	<b>10.5</b>	<b>11.4</b>	<b>5.1</b>	<b>17.1</b>	<b>3.7</b>			<b>-2.2</b>	<b>9.4</b>
<b>II.1</b>	<b>Nga Tatimet dhe Doganat</b>	<b>104.3</b>	<b>-43.4</b>	<b>13.7</b>	<b>9.1</b>	<b>4.5</b>	<b>23.7</b>	<b>7.0</b>			<b>-2.3</b>	<b>9.2</b>
1	Tatimi mbi Verren e Shtuar	104.8	-43.0	11.9	18.4	4.4	19.5	12.3			-9.3	9.9
2	Tatimi mbi Filtrimin	179.9	-40.5	14.6	-14.0	40.5	31.4	-14.3			-7.8	-10.1
3	Akcizat	132.3	-57.5	46.6	21.7	2.8	47.7	19.9			15.4	1.3
4	Tatimi mbi te Ardhurat Personale	96.7	-47.1	24.9	7.4	-1.0	4.4	30.5			12.3	17.2
5	Taksa Nacionale dhe te tjera	123.7	-27.1	13.3	3.3	-40.2	74.7	20.5			13.7	28.6
6	Taksa Doganore	66.2	-45.2	5.5	-1.9	-5.8	24.8	-24.6			-20.9	6.2
7	Taksa e Solidaritetit	1.1	-59.7	-70.2	37.7	657.7	-100.0					
<b>II.2</b>	<b>Te ardhura nga Pushteti Vendor</b>	<b>87.5</b>	<b>-19.5</b>	<b>-25.3</b>	<b>55.3</b>	<b>-15.4</b>	<b>6.9</b>	<b>-17.6</b>			<b>-9.3</b>	<b>14.9</b>
1	Takse mbi Pasurine (ndertesat)					-0.6	30.1	-82.9			27.3	20.9
2	Takse mbi Biznesin e vogel	96.5	-27.4	-42.1	34.8	-42.9	-9.2	-82.5			-39.0	-66.5
3	Taksa Lokale	68.9	-0.4	4.1	21.3	-0.1	25.5	38.3			-1.6	41.0
<b>II.3</b>	<b>Te ardh nga fondet speciale</b>	<b>117.7</b>	<b>-40.0</b>	<b>13.4</b>	<b>8.1</b>	<b>15.0</b>	<b>-0.7</b>	<b>-2.8</b>			<b>-0.6</b>	<b>9.4</b>
1	Sigurimi Shoqeror	116.8	-41.0	15.8	5.8	16.5	-1.7	-4.5			-7.2	10.5
2	Sigurimi Shendetesor	128.7	-29.3	-8.6	35.2	0.8	9.9	13.6			37.1	-3.2
3	Te ardhura per kompensim ne vleren te pronareve											49.4
<b>III.</b>	<b>Te ardhura Jotatimore</b>	<b>-62.2</b>	<b>-47.4</b>	<b>-10.6</b>	<b>105.1</b>	<b>68.1</b>	<b>-42.7</b>	<b>9.5</b>			<b>-52.8</b>	<b>50.0</b>
1	Tran. Filimi nga Banka e Shoqperise	-100.0				-8.4	-100.0					
2	Te ardhura nga Inst. Buxhetore	151.4	-63.4	8.5	27.0	145.4	-23.4	1.6			-56.0	58.5
3	Dividenti										-100.0	
4	Tarifat sherbimeve										-22.0	156.8
5	Te tjera	-36.6	111.3	-43.3	-39.4	42.6	-27.5	-20.8			107.7	-54.9
6	Gjoha											
7	Interesat											
	<b>TOTALI I SHPENZIMEVE</b>	<b>110.1</b>	<b>-46.4</b>	<b>14.8</b>	<b>5.8</b>	<b>19.7</b>	<b>-18.3</b>	<b>31.1</b>			<b>-8.7</b>	<b>36.7</b>
<b>I.</b>	<b>Shpenzime Korrente</b>	<b>119.8</b>	<b>-46.2</b>	<b>17.6</b>	<b>2.4</b>	<b>17.2</b>	<b>-11.9</b>	<b>11.8</b>			<b>12.2</b>	<b>9.5</b>
<b>I.1</b>	<b>Personeli</b>	<b>110.1</b>	<b>-45.0</b>	<b>8.6</b>	<b>7.6</b>	<b>19.4</b>	<b>-1.1</b>	<b>-4.4</b>			<b>25.7</b>	<b>5.1</b>
1	Paga	124.4	-46.0	8.8	7.6	18.0	-3.4	4.8			31.2	4.3
2	Kontributi per Sigurime Shoqerore	69.6	-41.0	8.0	7.8	24.4	6.6	-31.7			-1.6	10.4
<b>I.2</b>	<b>Interesat</b>	<b>199.2</b>	<b>-58.1</b>	<b>28.6</b>	<b>-9.9</b>	<b>-16.7</b>	<b>-5.5</b>	<b>-5.9</b>			<b>21.3</b>	<b>8.7</b>
1	Te Brendshme	203.9	-60.4	37.0	-8.2	-23.0	-6.2	-5.9			33.2	9.7
2	Te Huaja	128.5	-10.9	-47.0	-50.3	251.2	0.7	-6.0			-39.5	-2.1
<b>I.3</b>	<b>Shpenzime Operative Mirembajtje</b>	<b>52.9</b>	<b>-32.8</b>	<b>69.4</b>	<b>0.6</b>	<b>17.8</b>	<b>-42.2</b>	<b>51.2</b>			<b>-18.6</b>	<b>-14.3</b>
<b>I.4</b>	<b>Mbeshtetje per energjine</b>	<b>234.0</b>	<b>-71.3</b>	<b>-41.9</b>	<b>-63.6</b>	<b>37.3</b>	<b>-27.6</b>	<b>0.6</b>			<b>-83.2</b>	<b>129.9</b>
<b>I.5</b>	<b>Subvecionet</b>											
<b>I.6</b>	<b>Shpenzime per fonde speciale</b>	<b>124.1</b>	<b>-42.6</b>	<b>15.5</b>	<b>8.6</b>	<b>11.8</b>	<b>10.8</b>	<b>12.4</b>			<b>-2.1</b>	<b>24.6</b>
1	Sigurime Shoqerore	130.1	-44.2	13.4	6.7	8.8	11.4	16.7			9.9	8.8
2	Sigurime Shendetesore	61.4	-19.8	36.5	24.3	33.9	7.3	-14.4			-30.1	60.5
3	Fondi i kompensimit te pronareve											
<b>I.7</b>	<b>Shpenzime per Buxhetin Vendor</b>	<b>3.8</b>	<b>12.1</b>	<b>72.6</b>	<b>18.3</b>	<b>84.8</b>	<b>-34.1</b>	<b>34.8</b>			<b>15.9</b>	<b>-5.2</b>
<b>I.8</b>	<b>Shpenzime te tjera</b>	<b>26.9</b>	<b>-4.4</b>	<b>-10.9</b>	<b>7.2</b>	<b>49.4</b>	<b>-51.0</b>	<b>52.1</b>				<b>7.9</b>
1	Pagesa e Papunesise	140.9	-61.4	-29.9	23.8	-21.4	-53.1	163.3				-14.8
2	Ndihma Ekonomike	9.8	14.4	-8.7	5.8	56.5	-50.9	46.8				9.3
3	Subvencione per te pastrehet											
4	Subvencione per energjine											
5	Kompensimi i ish-te permdjekurve politike											
<b>I.9</b>	<b>Kompensim ne vleren e pronareve</b>											
<b>II.</b>	<b>Fondi Rezerve, Kontigjenca</b>											
<b>III</b>	<b>Shpenzime Kapitale</b>	<b>52.9</b>	<b>-47.5</b>	<b>-9.2</b>	<b>44.3</b>	<b>39.9</b>	<b>-61.8</b>	<b>330.1</b>			<b>-75.5</b>	<b>433.9</b>
1	Financimi Brendshem	90.4	-33.5	14.6	81.9	0.7	-58.1	696.9			-76.2	385.4
2	Financimi Huaj	39.5	-54.4	-26.2	2.5	117.1	-65.1	-70.9			-62.7	963.7
	<b>Pagesa per pjesemarrje ne kapitalin e BISH</b>											
	<b>Kosto e ristrukturimit bankar</b>		<b>-100.0</b>									
	<b>Kompensim per Gerdecin</b>											
	<b>Huadhenie tek KESH</b>											
	<b>Transferta Kapitale</b>											
	<b>DEFICITI</b>	<b>-249.4</b>	<b>-42.2</b>	<b>66.0</b>	<b>-52.9</b>	<b>156.8</b>	<b>-173.4</b>	<b>-196.8</b>			<b>-21.8</b>	<b>161.5</b>
	<b>FINANCIMI DEFICITIT</b>	<b>-249.4</b>	<b>-42.2</b>	<b>66.0</b>	<b>-52.9</b>	<b>156.8</b>	<b>-173.4</b>	<b>-196.8</b>			<b>-21.8</b>	<b>161.5</b>
	<b>Brendshem</b>	<b>-37.1</b>	<b>-173.4</b>	<b>132.5</b>	<b>-55.1</b>	<b>127.0</b>	<b>-195.7</b>	<b>-216.1</b>			<b>-14.9</b>	<b>119.9</b>
	Te ardhura nga privatizimi	6,609.6	-98.8	141.3	-70.2	392.4	-98.9	1,071.7			-79.5	311.2
	Hua-marrje e brendshme	-24.8	382.9	-14.5	-80.2	352.2	-87.3	1,466.6			-230.9	165.0
	Nacionale											164.1
	Lokale											
	Te tjera	38.7	-66.3	-122.8	111.6	-17.6	-675.0	-64.4			-63.9	81.7
<b>I</b>	<b>Huaj</b>	<b>3,169.9</b>	<b>-82.8</b>	<b>-22.3</b>	<b>-44.4</b>	<b>252.1</b>	<b>-127.3</b>	<b>-57.2</b>			<b>6,794.4</b>	<b>-347.6</b>
	Hua afatgjate (e marre)	162.9	-63.2	-30.1	18.1	131.4	-43.9	-78.1			26.7	-6.8
	Ndihyrimi i gjendjes se arkesh*	-464.9	-97.1	94.3	-223.0	-100.5	-32,888.3	-94.0			154.9	-163.4
	Ripagesat nga e cila			8.3	86.9	117.8	196.1	-65.5			18.6	-21.5

















## TE ARDHURAT NGA TATIMET DHE DOGANAT PER JANAR-SHKURT 2011

Te dhena progresive (ne milion Leke)

E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
	2010	2011	2011	Fakt 2011 Plan 2011	% kundrejt Plan 2011	Fakt 2011 Fakt 2010	% kundrejt Fakt 2010
Takse doganore	886	1,005	1,020	15	1.5%	134	15.1%
TVSH	10,490	11,800	11,917	117	1.0%	1,427	13.6%
Akcize	2,917	3,307	2,726	-581	-17.6%	-191	-6.5%
Te tjera (Renta)	272	84	594	510	607.1%	322	118.0%
<b>Totali i doganave</b>	<b>14,566</b>	<b>16,197</b>	<b>16,257</b>	<b>60</b>	<b>0.4%</b>	<b>1,691</b>	<b>11.6%</b>
TVSH	5,276	6,500	5,115	-1,385	-21.3%	-161	-3.1%
Akciza	1,738	2,200	2,103	-97	-4.4%	365	21.0%
Tatim mbi fitimin	2,289	2,600	2,415	-185	-7.1%	126	5.5%
Tatimi mbi te ardhurat personale	4,215	4,200	4,595	395	9.4%	380	9.0%
Taksa nacionale	2,106	2,800	2,600	-200	-7.1%	494	23.5%
<b>Totali i tatimeve</b>	<b>15,624</b>	<b>18,300</b>	<b>16,828</b>	<b>-1,472</b>	<b>-8.0%</b>	<b>1,204</b>	<b>7.7%</b>
Kontributet e mledhura nga DPT	8,083	9,250	8,730	-520	-5.6%	647	8.0%
<b>Totali I Pergjithshem I DTP</b>	<b>23,707</b>	<b>27,550</b>	<b>25,558</b>	<b>-1,992</b>	<b>-7.2%</b>	<b>1,851</b>	<b>7.8%</b>

## TE ARDHURAT NGA TATIMET DHE DOGANAT PER SHKURT 2011

Te dhena mujore (ne milion Leke)

E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
	2009	2010	2010	Fakt 2011 Plan 2011	% kundrejt Plan 2011	Fakt 2011 Fakt 2010	% kundrejt Fakt 2010
Takse doganore	449	503	477	-26	-5.2%	28	6.2%
TVSH	5,221	6,004	6,066	62	1.0%	845	16.2%
Akcize	1,566	1,754	1,315	-439	-25.0%	-251	-16.0%
Te tjera (Renta)	211	42	324	282		113	53.3%
<b>Totali i doganave</b>	<b>7,447</b>	<b>8,302</b>	<b>8,182</b>	<b>-120</b>	<b>-1.5%</b>	<b>735</b>	<b>9.9%</b>
TVSH	2,315	2,700	2,216	-484	-17.9%	-99	-4.3%
Akciza	783	1,000	1,062	62	6.2%	279	35.6%
Tatim mbi fitimin	1,238	1,400	1,113	-287	-20.5%	-125	-10.1%
Tatimi mbi te ardhurat personale	1,824	1,800	2,139	339	18.8%	315	17.2%
Taksa nacionale	1,016	1,400	1,254	-146	-10.4%	238	23.5%
<b>Totali i tatimeve</b>	<b>7,177</b>	<b>8,300</b>	<b>7,784</b>	<b>-516</b>	<b>-6.2%</b>	<b>607</b>	<b>8.5%</b>
Kontributet e mledhura nga DPT	3,483	3,900	3,848	-52	-1.3%	365	10.5%
<b>Totali I Pergjithshem I DTP</b>	<b>10,660</b>	<b>12,200</b>	<b>11,632</b>	<b>-568</b>	<b>-4.7%</b>	<b>971</b>	<b>9.1%</b>

### Ecuria e TVSH ne terma Bruto dhe Neto

	Shkurt 2010	Shkurt 2011	Diferenca %
<b>TVSH BRUTO</b>	<b>7,838</b>	<b>8,778</b>	<b>12.0</b>
nga Tatimet	2,618	2,712	3.6
nga Doganat	5,221	6,066	16.2
<b>RIMBURSIM</b>	<b>302</b>	<b>496</b>	<b>64.0</b>
nga Tatimet	302	496	64.0
nga Doganat	0	0	
<b>TVSH NETO</b>	<b>7,536</b>	<b>8,282</b>	<b>9.9</b>
nga Tatimet	2,315	2,216	-4.3
nga Doganat	5,221	6,066	16.2

	Jan-Shk 2010	Jan-Shk 2011	Diferenca %
	<b>16,352</b>	<b>18,030</b>	<b>10.3</b>
	5,861	6,113	4.3
	10,490	11,917	13.6
	<b>585</b>	<b>998</b>	<b>70.6</b>
	585	998	70.6
	0	0	
	<b>15,767</b>	<b>17,032</b>	<b>8.0</b>
	5,276	5,115	-3.1
	10,490	11,917	13.6