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TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR - KORRIK 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	182,701	200,735	189,926	-10,809	-5.4%	7,225	4.0%
I.	Te ardhura nga ndihmat	1,357	5,381	1,621	-3,760	-69.9%	264	19.5%
II.	Te ardhura tatimore	168,864	183,501	173,059	-10,442	-5.7%	4,195	2.5%
II.1	Nga Tatimet dhe Doganat	128,379	139,868	131,393	-8,475	-6.1%	3,014	2.3%
1	Tatimi mbi Vleren e Shtuar	63,570	70,165	64,567	-5,598	-8.0%	997	1.6%
2	Tatimi mbi Fitimin	12,549	13,390	9,867	-3,523	-26.3%	-2,682	-21.4%
3	Akcizat	21,023	23,027	21,113	-1,914	-8.3%	90	0.4%
4	Tatimi mbi te Ardhurat Personale	16,215	16,750	15,788	-962	-5.7%	-427	-2.6%
5	Taksa Nacionale dhe te tjera	11,135	12,697	16,615	3,918	30.9%	5,480	49.2%
6	Taksa Doganore	3,887	3,838	3,443	-395	-10.3%	-444	-11.4%
II.2	Te ardhura nga Pushteti Vendor	7,438	9,315	7,469	-1,846	-19.8%	31	0.4%
1	Takse mbi Pasurine(ndertesat)	1,147	1,325	1,812	487	36.8%	665	58.0%
2	Takse mbi Biznesin e vogel	2,023	2,032	1,502	-530	-26.1%	-521	-25.8%
3	Taksa Lokale	4,268	5,958	4,155	-1,803	-30.3%	-113	-2.6%
II.3	Te ardhura nga fondet speciale	33,047	34,318	34,197	-121	-0.4%	1,150	3.5%
1	Sigurimi Shoqeror	28,597	29,545	29,171	-374	-1.3%	574	2.0%
2	Sigurimi Shendetosor	3,407	3,898	4,204	306	7.9%	797	23.4%
3	Te ardhura per kompensim ne vlere te pronareve	1,043	875	822	-53	-6.1%	-221	-21.2%
III.	Te ardhura Jotatimore	12,480	11,853	15,246	3,393	28.6%	2,766	22.2%
1	Tran.Fitimi nga Banka e Shqiperise	3,810	1,848	3,143	1,295	70.1%	-667	-17.5%
2	Te ardhura nga Inst.Buxhetore	5,083	7,962	5,076	-2,886	-36.2%	-7	-0.1%
3	Dividenti	541	436	130	-306	-70.2%	-411	-76.0%
4	Tarifat sherbimeve	2,037	1,387	2,652	1,265	91.2%	615	30.2%
5	Te tjera	1,009	221	4,245	4,024	1823.7%	3,236	320.7%
	TOTALI I SHPENZIMEVE	213,465	211,619	210,970	-649	-0.3%	-2,495	-1.2%
I.	Shpenzime Korrente	174,951	175,645	177,060	1,415	0.8%	2,109	1.2%
I.1	Personeli	38,757	39,533	39,607	74	0.2%	850	2.2%
1	Paga	33,533	33,923	34,256	333	1.0%	723	2.2%
2	Kontributi per Sigurime Shoqerore	5,224	5,410	5,351	-59	-1.1%	127	2.4%
3	Fond i vecante i pagave		200		-200	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	Interesat	22,502	25,262	22,793	-2,469	-9.8%	291	1.3%
1	Te Brendshme	20,613	21,942	20,419	-1,523	-6.9%	-194	-0.9%
2	Te Huaja	1,889	3,320	2,374	-946	-28.5%	485	25.7%
I.3	Shpenzime Operative Mirembajtje	19,392	15,756	19,313	3,557	22.6%	-79	-0.4%
I.4	Subveconet	2,637	844	906	62	7.3%	-1,731	-65.6%
I.5	Shpenzime per fonde speciale	63,551	68,920	66,444	-2,476	-3.6%	2,893	4.6%
1	Sigurime Shoqerore	47,443	52,030	50,183	-1,847	-3.5%	2,740	5.8%
2	Politika te reja pensionesh		100		-100	-100.0%	0	
3	Sigurime Shendetosore	15,203	15,879	16,261	382	2.4%	1,058	7.0%
4	Shpenzime per kompensime ne vlere te pronarve	905	911	0	-911	-100.0%	-905	-100.0%
I.6	Shpenzime per Buxhetin Vendor	16,927	14,058	15,278	1,220	8.7%	-1,649	-9.7%
I.7	Shpenzime te tjera	11,185	11,271	12,719	1,448	12.8%	1,534	13.7%
1	Pagesa e Papunesise	488	563	589	26	4.5%	101	20.7%
2	Ndihma Ekonomike	9,297	9,628	10,630	1,002	10.4%	1,333	14.3%
3	Kompensim per ish te perndjekurit politike	1,400	1,080	1,500	420	38.9%	100	7.1%
II.	Fondi Rezerve,Kontigjenca	0	3,510	0	-3,510	-100.0%	0	
III.	Shpenzime Kapitale	38,514	32,464	31,910	-554	-1.7%	-6,604	-17.1%
1	Financimi Brendshem	27,527	14,588	17,231	2,643	18.1%	-10,296	-37.4%
2	Financimi Huaj	10,787	17,876	14,479	-3,397	-19.0%	3,692	34.2%
3	Transferime kapitale per llog speciale te shpronsimeve	200	0	200	200		0	0.0%
IV.	Transferta te tjera	0	0	2,000	2,000		2,000	
1	Huadhenje KESH	0	0	2,000	2,000		2,000	
	DEFICITI	-30,764	-10,884	-21,044	-10,160	93.4%	9,720	-31.6%
	FINANCIMI DEFICITIT	30,764	10,884	21,044	10,160	93.4%	-9,720	-31.6%
	Brendshem	25,260	3,527	12,020	8,493	240.8%	-13,240	-52.4%
	Te ardhura nga privatizimi	328	135	702	567	420.0%	374	114.0%
	Hua-marrje e brendeshme	29,300	3,392	14,045	10,653	314.1%	-15,255	-52.1%
	Te tjera	-4,368	0	-2,727	-2,727		1,641	-37.6%
	I Huaj	5,504	7,357	9,024	1,667	22.7%	3,520	64.0%
	Hua afatgjate(e marre)	8,791	12,494	16,515	4,021	32.2%	7,724	87.9%
	Ndryshimi i gjendjes se arkës	620	0	-2,333	-2,333		-2,953	-476.3%
	Ripagesat	-3,907	-5,137	-5,158	-21	0.4%	-1,251	32.0%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR KORRIK 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	27,444	30,676	28,352	-2,324	-7.6%	908	3.3%
I.	Te ardhura nga ndihmat	228	827	69	-758	-91.7%	-159	-69.7%
II.	Te ardhura tatimore	25,660	28,786	26,947	-1,839	-6.4%	1,287	5.0%
II.1	Nga Tatimet dhe Doganat	19,678	21,721	20,537	-1,184	-5.5%	859	4.4%
1	Tatimi mbi Vleren e Shtuar	9,596	11,037	9,837	-1,200	-10.9%	241	2.5%
2	Tatimi mbi Fitimin	1,237	1,410	1,080	-330	-23.4%	-157	-12.7%
3	Akcizat	3,836	4,045	3,988	-57	-1.4%	152	4.0%
4	Tatimi mbi te Ardhurat Personale	2,851	2,920	2,709	-211	-7.2%	-142	-5.0%
5	Taksa Nacionale dhe te tjera	1,579	1,720	2,352	632	36.8%	773	49.0%
6	Taksa Doganore	579	589	571	-18	-3.1%	-8	-1.4%
II.2	Te ardhura nga Pushteti Vendor	673	1,506	1,040	-466	-30.9%	367	54.5%
1	Takse mbi Pasurine(ndertesa)	104	120	181	61	50.8%	77	74.0%
2	Takse mbi Biznesin e vogel	226	420	361	-59	-14.0%	135	59.7%
3	Taksa Lokale	343	966	498	-468	-48.4%	155	45.2%
II.3	Te ardhura nga fondet speciale	5,309	5,559	5,370	-189	-3.4%	61	1.1%
1	Sigurimi Shoqeror	4,436	4,718	4,684	-34	-0.7%	248	5.6%
2	Sigurimi Shendetesor	765	716	614	-102	-14.3%	-151	-19.7%
3	Te ardhura per kompensim ne vlere te pronareve	108	125	72	-53	-42.4%	-36	-33.3%
III.	Te ardhura Jotatimore	1,556	1,063	1,336	273	25.7%	-220	-14.1%
1	Tran.Fitimi nga Banka e Shqjperise	250	83	300	217	261.6%	50	20.0%
2	Te ardhura nga Inst.Buxhetore	669	551	463	-88	-15.9%	-206	-30.8%
3	Dividenti	209	205	19	-186	-90.7%	-190	-90.9%
4	Tarifat sherbimeve	296	192	386	194	101.2%	90	30.4%
5	Te tjera	132	32	168	136	424.4%	36	27.3%
	TOTALI I SHPENZIMEVE	31,299	32,158	28,263	-3,895	-12.1%	-3,036	-9.7%
I.	Shpenzime Korrente	25,837	26,442	25,484	-958	-3.6%	-353	-1.4%
I.1	Personeli	5,817	6,234	5,839	-395	-6.3%	22	0.4%
1	Paga	5,071	5,342	5,089	-253	-4.7%	18	0.4%
2	Kontributi per Sigurime Shoqerore	746	843	750	-93	-11.0%	4	0.5%
3	Fond i vecante i pagave		50		-50	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	Interesat	2,952	3,115	2,816	-299	-9.6%	-136	-4.6%
1	Te Brendshme	2,783	2,800	2,649	-151	-5.4%	-134	-4.8%
2	Te Huaja	169	315	167	-148	-46.9%	-2	-1.2%
I.3	Shpenzime Operative Mirembajtje	3,392	2,541	2,787	246	9.7%	-605	-17.8%
I.4	Subvecionet	265	130	123	-7	-5.4%	-142	-53.6%
I.5	Shpenzime per fonde speciale	9,622	10,172	10,150	-22	-0.2%	528	5.5%
1	Sigurime Shoqerore	7,309	7,431	7,730	299	4.0%	421	5.8%
2	Rritje pensionesh + kompesim energjie		100		-100	-100.0%	0	
3	Sigurime Shendetore	2,313	2,489	2,420	-69	-2.8%	107	4.6%
4	Shpenzime per kompensime ne vlere te pronarve	0	152	0	-152	-100.0%	0	
I.6	Shpenzime per Buxhetin Vendor	2,241	2,672	2,194	-478	-17.9%	-47	-2.1%
I.7	Shpenzime te tjera	1,548	1,579	1,575	-4	-0.2%	27	1.7%
1	Pagesa e Papunesise	63	80	89	9	11.0%	26	41.3%
2	Ndihma Ekonomike	1,485	1,368	1,486	118	8.6%	1	0.1%
3	Kompensim per ish te perndjekurit politike	0	130	0	-130	-100.0%	0	
II.	Fondi Rezerve,Kontigjenca	0	150	0	-150	-100.0%	0	
III.	Shpenzime Kapitale	5,462	5,565	2,779	-2,786	-50.1%	-2,683	-49.1%
1	Financimi Brendshem	3,353	2,312	1,635	-677	-29.3%	-1,718	-51.2%
2	Financimi Huaj	2,109	3,254	1,144	-2,110	-64.8%	-965	-45.8%
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0		0	
IV.	Transferta te tjera	0	0	0	0		0	
	DEFIÇITI	-3,855	-1,482	89	1,571	-106.0%	3,944	-102.3%
	FINANCIMI DEFIÇITIT	3,855	1,482	-89	-1,571	-106.0%	-3,944	-102.3%
	Brendshem	2,449	-617	-790	-173	27.9%	-3,239	-132.3%
	Te ardhura nga privatizimi	99	30	50	20	66.7%	-49	-49.5%
	Hua-marrje e brendeshme	420	-647	-618	29	-4.6%	-1,038	-247.1%
	Te tjera	1,930	0	-222	-222		-2,152	-111.5%
	I Huaj	1,406	2,099	701	-1,398	-66.6%	-705	-50.1%
	Hua afatgjate(e marre)	887	2,426	418	-2,008	-82.8%	-469	-52.9%
	Ndryshimi i gjendjes se arkës	985	0	615	615		-370	-37.6%
	Ripagesat	-466	-327	-332	-5	1.5%	134	-28.8%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (7MUJOR NË VITE)

ne milion Leke

Nr.	E M E R T I M I	7M-2002	7M-2003	7M-2004	7M-2005	7M-2006	7M-2007	7M-2008	7M-2009	7M-2010	7M-2011	7M-2012
	TOTALI TE ARDHURAVE	85,037	93,171	100,742	109,019	125,210	134,864	161,135	169,763	178,244	182,701	189,926
I.	Te ardhura nga ndihmat	2,676	378	759	1,217	1,897	119	623	1,196	1,847	1,357	1,621
II.	Te ardhura tatimore	70,641	82,052	91,544	99,627	113,967	123,922	147,364	156,160	162,144	168,864	173,059
II.1	Nga Tatimet dhe Doganat	52,752	60,113	67,187	72,369	84,565	95,010	113,410	118,254	123,455	128,379	131,393
1	Tatimi mbi Vleren e Shtuar	24,593	27,489	31,042	33,592	39,265	47,693	59,085	61,739	63,933	63,570	64,567
2	Tatimi mbi Fitimin	7,060	7,656	9,140	10,720	13,206	11,930	10,876	10,357	9,757	12,549	9,867
3	Akcizat	4,706	6,651	8,279	9,336	11,849	14,654	17,737	18,244	21,031	21,023	21,113
4	Tatimi mbi te Ardhurat Personale	3,271	3,431	3,642	3,893	4,535	6,236	12,349	16,141	15,201	16,215	15,788
5	Taksa Nacionale dhe te tjera	5,488	7,119	6,294	5,485	7,489	8,672	8,410	7,573	9,625	11,135	16,615
6	Taksa Doganore	7,119	7,595	7,425	7,001	8,221	5,826	4,953	4,201	3,908	3,887	3,443
II.2	Te ardhura nga Pushteti Vendor	3,502	5,426	6,064	6,955	6,727	6,182	7,106	8,045	7,284	7,438	7,469
1	Takse mbi Pasurine(ndertesat)			615	677	722	580	1,004	967	1,297	1,147	1,812
2	Takse mbi Biznesin e vogel	1,927	1,853	2,454	2,348	1,758	1,761	1,816	1,782	1,701	2,023	1,502
3	Taksa Lokale	1,575	3,572	2,346	3,268	3,718	3,841	4,287	5,297	4,286	4,268	4,155
II.3	Te ardh nga fondet speciale	14,387	16,513	18,293	20,303	22,675	22,729	26,848	29,861	31,404	33,047	34,197
1	Sigurimi Shoqeror	13,233	14,990	16,718	18,539	20,647	20,198	24,007	26,762	26,471	28,597	29,171
2	Sigurimi Shendetesor	1,154	1,523	1,575	1,764	2,028	2,531	2,841	3,098	3,880	3,407	4,204
3	Te ardhura per kompensim ne vlere te pronareve									1,053	1,043	822
III.	Te ardhura Jotatimore	11,720	10,740	8,439	8,174	9,345	10,823	13,149	12,407	14,254	12,480	15,246
1	Tran.Fitimi nga Banka e Shqiperise	5,250	5,785	2,821	2,616	2,372	1,010	1,500	2,241	2,436	3,810	3,143
2	Te ardhura nga Inst.Buxhetore	3,345	3,061	4,362	4,376	5,749	5,088	5,879	6,365	6,362	5,083	5,076
3	Dividenti						3,319	4,852	1,117	437	541	130
4	Tarifat sherbimeve								2,347	1,465	2,037	2,652
5	Te tjera	3,125	1,894	1,256	1,183	1,224	439	918	337	3,554	1,009	4,245
	TOTALI I SHPENZIMEVE	97,422	106,245	114,471	123,234	114,177	125,925	169,550	211,376	201,043	213,465	210,970
I.	Shpenzime Korrente	83,070	93,004	100,661	107,260	104,131	111,912	129,752	154,765	165,724	174,951	177,060
I.1	Personeli	22,297	24,398	27,005	29,593	30,163	30,463	35,646	35,371	37,341	38,757	39,607
1	Paga	17,562	19,327	21,418	23,427	23,724	25,312	29,743	29,762	32,266	33,533	34,256
2	Kontributi per Sigurime Shoqerore	4,734	5,072	5,587	6,166	6,439	5,151	5,904	5,609	5,075	5,224	5,351
I.2	Interesat	14,417	18,052	18,293	15,939	14,758	14,642	18,758	21,030	23,261	22,502	22,793
1	Te Brendshme	12,803	17,116	17,253	14,965	13,688	13,541	17,308	18,875	20,165	20,613	20,419
2	Te Huaja	1,615	936	1,039	974	1,070	1,101	1,451	2,155	3,096	1,889	2,374
I.3	Shpenzime Operative Mirembajtje	10,409	12,029	12,604	13,540	10,577	11,477	12,804	16,952	19,617	19,392	19,313
I.4	Subvencionet	4,126	2,126	2,616	1,936	1,373	1,455	961	1,306	937	2,637	906
I.6	Shpenzime per fonde speciale	22,116	24,731	27,716	30,886	32,900	38,208	41,796	53,514	57,925	63,551	66,444
1	Sigurime Shoqerore	20,230	22,445	24,409	26,986	29,332	33,550	36,002	41,106	44,023	47,443	50,183
2	Sigurime Shendetore	1,886	2,286	3,307	3,900	3,568	4,658	5,794	12,408	13,902	15,203	16,261
3	Fondi I kompensimit te pronareve										905	
I.7	Shpenzime per Buxhetin Vendor	5,060	7,057	7,401	9,589	8,826	9,396	12,723	17,932	16,762	16,927	15,278
I.8	Shpenzime te tjera	4,644	4,610	5,027	5,776	5,533	6,271	7,062	8,660	9,881	11,185	12,719
1	Pagesa e Papunesise	638	531	579	514	528	515	499	482	586	488	589
2	Ndihma Ekonomike	4,006	4,079	4,448	5,262	5,005	5,756	6,563	8,178	9,295	9,297	10,630
5	Kompensimi I ish-te perndjekurve politike										1,400	1,500
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	14,352	13,241	13,811	15,974	10,046	14,013	34,744	56,527	37,229	38,514	31,910
1	Financimi Brendshem	7,016	8,275	8,540	10,402	6,764	11,204	13,648	48,123	28,728	27,527	17,231
2	Financimi Huaj	7,335	4,966	5,271	5,573	3,282	2,809	21,096	8,404	8,501	10,787	14,479
3	Transferime kapitale per llog speciale te shpronsimeve										200	200
IV.	Transferata te tjera							5,054	85	-1,910		2,000
	DEFIÇITI	-12,385	-13,073	-13,729	-14,215	11,033	8,940	-8,415	-41,613	-22,799	-30,764	-21,044
	FINANCIMI DEFIÇITIT	12,385	13,073	13,729	14,215	-11,033	-8,940	8,415	41,605	22,799	30,764	21,044
	Brendshem	8,602	9,787	10,982	11,632	-10,766	-9,389	-3,104	37,528	19,237	25,260	12,020
	Te ardhura nga privatizimi	236	425	7,629	800	2,115	55	686	19,390	203	328	702
	Hua-marrje e brendshme	10,728	12,689	5,171	11,945	-8,203	10,717	8,683	26,622	24,242	29,300	14,045
	Te tjera	-2,362	-3,326	-1,819	-1,113	-4,678	-20,161	-12,473	-8,483	-5,208	-4,368	-2,727
	I Huaj	3,783	3,287	2,748	2,583	-267	449	11,519	4,077	3,562	5,504	9,024
	Hua afatgjate(e marre)	5,704	4,909	4,257	4,092	4,010	2,301	13,157	7,985	9,671	8,791	16,515
	Ndryshimi i gjendjes se arkes*	-728	-327	230	259	-1,520	467	139	-859	-2,620	620	-2,333
	Ripagesat	-1,193	-1,296	-1,739	-1,768	-2,757	-2,319	-1,778	-3,050	-3,490	-3,907	-5,158

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (7MUJOR NË VITE, % E RRRITJES)

Rritja ne % ndaj periudhes respektive te nje viti me pare

Nr.	E M E R T I M I	7M-2002	7M-2003	7M-2004	7M-2005	7M-2006	7M-2007	7M-2008	7M-2009	7M-2010	7M-2011	7M-2012
	TOTALI TE ARDHURAVE	2.9	9.6	8.1	8.2	14.9	7.7	19.5	5.4	5.0	2.5	4.0
I.	Te ardhura nga ndihmat	-50.9	-85.9	100.6	60.4	55.9	-93.7	422.5	92.1	54.4	-26.5	19.5
II.	Te ardhura tatimore	11.7	16.2	11.6	8.8	14.4	8.7	18.9	6.0	3.8	4.1	2.5
II.1	Nga Tatimet dhe Doganat	10.5	14.0	11.8	7.7	16.9	12.4	19.4	4.3	4.4	4.0	2.3
1	Tatimi mbi Vleren e Shtuar	14.0	11.8	12.9	8.2	16.9	21.5	23.9	4.5	3.6	-0.6	1.6
2	Tatimi mbi Fitimin	15.2	8.4	19.4	17.3	23.2	-9.7	-8.8	-4.8	-5.8	28.6	-21.4
3	Akcizat	-4.6	41.3	24.5	12.8	26.9	23.7	21.0	2.9	15.3	0.0	0.4
4	Tatimi mbi te Ardhurat Personale	-0.8	4.9	6.2	6.9	16.5	37.5	98.0	30.7	-5.8	6.7	-2.6
5	Taksa Nacionale dhe te tjera	20.9	29.7	-11.6	-12.8	36.5	15.8	-3.0	-10.0	27.1	15.7	49.2
6	Taksa Doganore	6.1	6.7	-2.2	-5.7	17.4	-29.1	-15.0	-15.2	-7.0	-0.5	-11.4
II.2	Te ardhura nga Pushteti Vendor	26.4	54.9	11.8	14.7	-3.3	-8.1	14.9	13.2	-9.5	2.1	0.4
1	Takse mbi Pasurine(ndertesat)				10.0	6.8	-19.7	72.9	-3.6	34.1	-11.5	58.0
2	Takse mbi Biznesin e vogel	34.7	-3.8	32.4	-4.3	-25.2	0.2	3.1	-1.9	-4.5	18.9	-25.8
3	Taksa Lokale	17.5	126.8	-34.3	39.3	13.7	3.3	11.6	23.6	-19.1	-0.4	-2.6
II.3	Te ardh nga fondet speciale	13.3	14.8	10.8	11.0	11.7	0.2	18.1	11.2	5.2	5.2	3.5
1	Sigurimi Shoqeror	13.5	13.3	11.5	10.9	11.4	-2.2	18.9	11.5	-1.1	8.0	2.0
2	Sigurimi Shendetosor	12.1	32.0	3.5	12.0	15.0	24.8	12.2	9.1	25.2	-12.2	23.4
3	Te ardhura per kompensim ne vlere te pronareve										-0.9	-21.2
III.	Te ardhura Jotimore	-16.1	-8.4	-21.4	-3.1	14.3	15.8	21.5	-5.6	14.9	-12.4	22.2
1	Tran.Fitimi nga Banka e Shqiperise	-36.3	10.2	-51.2	-7.3	-9.3	-57.4	48.5	49.4	8.7	56.4	-17.5
2	Te ardhura nga Inst.Buxhetore	1.8	-8.5	42.5	0.3	31.4	-11.5	15.6	8.3	0.0	-20.1	-0.1
3	Dividenti							46.2	-77.0	-60.9	23.9	-76.0
4	Tarifat sherbimeve									-37.6	39.0	30.2
5	Te tjera	27.9	-39.4	-33.7	-5.8	3.4	-64.1	108.9	-63.3	955.1	-71.6	320.7
	TOTALI I SHPENZIMEVE	-3.0	9.1	7.7	7.7	-7.3	10.3	34.6	24.7	-4.9	6.2	-1.2
I.	Shpenzime Korrente	4.2	12.0	8.2	6.6	-2.9	7.5	15.9	19.3	7.1	5.6	1.2
I.1	Personeli	0.3	9.4	10.7	9.6	1.9	1.0	17.0	-0.8	5.6	3.8	2.2
1	Paga	-0.7	10.0	10.8	9.4	1.3	6.7	17.5	0.1	8.4	3.9	2.2
2	Kontribui per Sigurime Shoqerore	4.1	7.1	10.2	10.4	4.4	-20.0	14.6	-5.0	-9.5	2.9	2.4
I.2	Interesat	-4.3	25.2	1.3	-12.9	-7.4	-0.8	28.1	12.1	10.6	-3.3	1.3
1	Te Brendshme	-11.8	33.7	0.8	-13.3	-8.5	-1.1	27.8	9.1	6.8	2.2	-0.9
2	Te Huaja	191.2	-42.0	11.0	-6.3	9.8	2.9	31.7	48.5	43.7	-39.0	25.7
I.3	Shpenzime Operative Mirembajtje	25.2	15.6	4.8	7.4	-21.9	8.5	11.6	32.4	15.7	-1.1	-0.4
I.4	Subvecionet	-13.7	-48.5	23.0	-26.0	-29.1	5.9	-33.9	35.9	-28.2	181.4	-65.6
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	12.0	11.8	12.1	11.4	6.5	16.1	9.4	28.0	8.2	9.7	4.6
1	Sigurime Shoqerore	11.3	11.0	8.7	10.6	8.7	14.4	7.3	14.2	7.1	7.8	5.8
2	Sigurime Shendetosore	20.4	21.2	44.7	17.9	-8.5	30.5	24.4	114.2	12.0	9.4	7.0
3	Fondi I kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	51.1	39.5	4.9	29.6	-8.0	6.5	35.4	40.9	-6.5	1.0	-9.7
I.8	Shpenzime te tjera	-3.8	-0.7	9.1	14.9	-4.2	13.3	12.6	22.6	14.1	13.2	13.7
1	Pagesa e Papunesise	-42.8	-16.8	9.1	-11.2	2.7	-2.5	-3.1	-3.4	21.5	-16.7	20.7
2	Ndihma Ekonomike	7.9	1.8	9.0	18.3	-4.9	15.0	14.0	24.6	13.7	0.0	14.3
5	Kompensimi I ish-te perndjekurve politike											7.1
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-30.6	-7.7	4.3	15.7	-37.1	39.5	147.9	62.7	-34.1	3.5	-17.1
1	Financimi Brendshem	-36.7	17.9	3.2	21.8	-35.0	65.6	21.8	252.6	-40.3	-4.2	-37.4
2	Financimi Huaj	-23.5	-32.3	6.1	5.7	-41.1	-14.4	651.0	-60.2	1.2	26.9	34.2
3	Transferime kapitale per llog speciale te shpronsimeve											0.0
IV.	Transferta te tjera								-98.3	-2,357.9		
	DEFIÇITI	-30.3	5.6	5.0	3.5	-177.6	-19.0	-194.1	394.5	-45.2	34.9	-31.6
	FINANCIMI DEFIÇITIT		5.6	5.0	3.5	-177.6	-19.0	-194.1	394.4	-45.2	34.9	-31.6
	Brendshem		13.8	12.2	5.9	-192.6	-12.8	-66.9	-1,309.0	-48.7	31.3	-52.4
	Te ardhura nga privatizimi	-97.9	79.7	1,697.2	-89.5	164.5	-97.4	1,145.8	2,726.9	-99.0	61.6	114.0
	Hua-marrje e brendshme	166.7	18.3	-59.2	131.0	-168.7	-230.6	-19.0	206.6	-8.9	20.9	-52.1
	Te tjera		40.8	-45.3	-38.8	320.3	331.0	-38.1	-32.0	-38.6	-16.1	-37.6
	I Huaj	-72.9	-13.1	-16.4	-6.0	-110.3	-268.1	2,464.0	-64.6	-12.6	54.5	64.0
	Hua afatgjate(e marre)	-25.6	-13.9	-13.3	-3.9	-2.0	-42.6	471.7	-39.3	21.1	-9.1	87.9
	Ndryshimi i gjendjes se arkës*	-111.5	-55.1	-170.4	12.8	-686.2	-130.7	-70.2	-718.0	205.0	-123.7	-476.3
	Ripagesat		8.6	34.2	1.7	55.9	-15.9	-23.3	71.6	14.4	11.9	32.0

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

ne milion Leke

Nr.	E M E R T I M I	KORRIK 2002	KORRIK 2003	KORRIK 2004	KORRIK 2005	KORRIK 2006	KORRIK 2007	KORRIK 2008	KORRIK 2009	KORRIK 2010	KORRIK 2011	KORRIK 2012
	TOTALI TE ARDHURAVE	13,061	13,262	14,826	15,608	19,766	19,329	26,246	24,626	24,711	27,444	28,352
I.	Te ardhura nga ndihmat	612	-15	193	-59	1,620		102		-7	228	69
II.	Te ardhura tatimore	11,069	11,850	13,583	14,841	17,120	18,397	23,278	24,365	25,413	25,660	26,947
II.1	Nga Tatimet dhe Doganat	8,529	8,851	10,241	10,594	12,449	13,799	17,317	18,741	19,544	19,678	20,537
1	Tatimi mbi Vleren e Shtuar	4,131	4,222	4,623	5,047	5,908	7,024	9,341	9,614	10,100	9,596	9,837
2	Tatimi mbi Fitimin	1,006	1,084	1,559	1,619	1,741	1,375	1,037	1,229	1,123	1,237	1,080
3	Akcizat	864	927	1,413	1,443	1,842	2,426	2,796	3,848	3,407	3,836	3,988
4	Tatimi mbi te Ardhurat Personale	522	548	529	582	814	1,118	2,353	2,441	2,723	2,851	2,709
5	Taksa Nacionale dhe te tjera	714	940	814	586	987	1,048	1,101	975	1,515	1,579	2,352
6	Taksa Doganore	1,235	1,127	1,140	1,110	1,157	808	689	633	675	579	571
II.2	Te ardhura nga Pushteti Vendor	451	609	380	978	1,011	878	1,644	1,160	930	673	1,040
1	Takse mbi Pasurine(ndertesat)			44	34	63	91	-95	126	188	104	181
2	Takse mbi Biznesin e vogel	283	158	145	357	319	413	404	306	283	226	361
3	Taksa Lokale	168	451	150	542	562	374	1,336	729	459	343	498
II.3	Te ardh nga fondet speciale	2,089	2,389	2,962	3,269	3,660	3,720	4,317	4,464	4,940	5,309	5,370
1	Sigurimi Shoqeror	1,929	2,206	2,731	2,958	3,340	3,317	3,871	4,080	4,148	4,436	4,684
2	Sigurimi Shendetsor	160	184	231	311	320	403	446	384	579	765	614
3	Te ardhura per kompensim ne vlere te pronareve									213	108	72
III.	Te ardhura Jotatimore	1,379	1,428	1,050	826	1,027	932	2,866	261	-695	1,556	1,336
1	Tran.Fitimi nga Banka e Shqiperise	525	703	360	360	340					250	300
2	Te ardhura nga Inst.Buxhetore	709	478	607	285	517	522	366	-158	694	669	463
3	Dividenti						173	2,331	121	399	209	19
4	Tarifat sherbimeve								273	226	296	386
5	Te tjera	145	246	83	181	169	59	169	25	-2,013	132	168
	TOTALI I SHPENZIMEVE	16,597	17,517	20,103	20,354	18,824	20,539	31,230	33,133	31,910	31,299	28,263
I.	Shpenzime Korrente	13,208	15,353	17,037	17,546	17,066	17,753	21,964	25,158	26,941	25,837	25,484
I.1	Personeli	3,849	4,100	4,771	5,011	4,881	4,874	5,656	5,760	5,480	5,817	5,839
1	Paga	3,072	3,324	3,958	4,060	3,886	4,155	4,797	5,043	4,763	5,071	5,089
2	Kontributi per Sigurime Shoqerore	777	776	813	951	996	718	859	718	717	746	750
I.2	Interesat	2,318	2,934	2,939	2,785	2,596	2,588	3,737	3,607	3,841	2,952	2,816
1	Te Brendshme	2,116	2,849	2,776	2,684	2,476	2,512	3,671	3,486	3,703	2,783	2,649
2	Te Huaja	202	85	164	101	119	76	66	121	138	169	167
I.3	Shpenzime Operative Mirembajtje	1,776	1,904	2,387	2,509	1,930	1,686	2,353	3,021	4,211	3,392	2,787
I.4	Subveconet	163	378	529	208	116	185	77	121	160	265	123
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	3,507	4,011	4,299	4,702	4,962	5,862	6,775	8,575	9,107	9,622	10,150
1	Sigurime Shoqerore	3,174	3,681	3,753	4,229	4,534	5,059	5,849	6,439	6,920	7,309	7,730
2	Sigurime Shendetsore	333	331	546	473	428	803	926	2,137	2,187	2,313	2,420
3	Fondi i kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	941	1,388	1,411	1,544	1,759	1,487	2,254	2,849	2,640	2,241	2,194
I.8	Shpenzime te tjera	654	639	700	788	821	1,071	1,113	1,224	1,503	1,548	1,575
1	Pagesa e Papunesise	82	90	78	63	79	79	74	85	85	63	89
2	Ndihma Ekonomike	572	548	621	726	742	992	1,039	1,139	1,418	1,485	1,486
5	Kompensimi i ish-te perndjekurve politike											
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	3,389	2,164	3,066	2,808	1,759	2,786	6,728	7,974	4,968	5,462	2,779
1	Financimi Brendshem	1,370	2,111	2,037	2,161	1,126	2,487	2,341	7,327	4,145	3,353	1,635
2	Financimi Huaj	2,019	53	1,029	647	632	299	4,387	647	823	2,109	1,144
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera							2,537				
	DEFICITI	-3,537	-4,255	-5,277	-4,746	942	-1,210	-4,983	-8,507	-7,198	-3,855	89
	FINANCIMI DEFICITIT	3,537	4,254	5,277	4,747	-942	1,210	4,983	8,507	7,198	3,855	-89
	Brendshem	2,534	4,339	4,737	4,284	294	1,056	4,360	8,190	6,767	2,449	-790
	Te ardhura nga privatizimi	70	77	3,479	183	0	11	286	1,123	121	99	50
	Hua-marrje e brendshme	2,409	2,938	-327	1,468	2,247	7,281	-2,833	9,408	4,614	420	-618
	Te tjera	55	1,323	1,585	2,633	-1,953	-6,236	6,908	-2,341	2,032	1,930	-222
	I Huaj	1,002	-85	540	463	-1,237	155	623	317	432	1,406	701
	Hua afatgjate(e marre)	1,938	332	720	614	318	352	801	775	-87	887	418
	Ndryshimi i gjendjes se arkes*	-554	-266	104	86	-1,306	20	-6	-148	912	985	615
	Ripagesat	-382	-152	-284	-237	-249	-217	-171	-310	-393	-466	-332

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (MUAJI KORRIK NË VITE, % E RITJES)

Rritja ne % ndaj muajit respektiv te nje viti me pare

Nr.	E M E R T I M I	KORRIK 2002	KORRIK 2003	KORRIK 2004	KORRIK 2005	KORRIK 2006	KORRIK 2007	KORRIK 2008	KORRIK 2009	KORRIK 2010	KORRIK 2011	KORRIK 2012
	TOTALI TE ARDHURAVE	12.5	1.5	11.8	5.3	26.6	-2.2	35.8	-6.2	0.3	11.1	3.3
I.	Te ardhura nga ndihmat	1,012.1	-102.4	-1,403.0	-130.6	-2,848.0					-3,405.7	-69.7
II.	Te ardhura tatimore	18.9	7.1	14.6	9.3	15.4	7.5	26.5	4.7	4.3	1.0	5.0
II.1	Nga Tatimet dhe Doganat	19.7	3.8	15.7	3.4	17.5	10.8	25.5	8.2	4.3	0.7	4.4
1	Tatimi mbi Vleren e Shtuar	13.2	2.2	9.5	9.2	17.1	18.9	33.0	2.9	5.1	-5.0	2.5
2	Tatimi mbi Fitimin	4.1	7.7	43.8	3.9	7.5	-21.0	-24.6	18.5	-8.6	10.2	-12.7
3	Akcizat	57.5	7.3	52.4	2.1	27.7	31.7	15.3	37.6	-11.5	12.6	4.0
4	Tatimi mbi te Ardhurat Personale	38.9	5.0	-3.6	10.1	39.8	37.3	110.5	3.7	11.6	4.7	-5.0
5	Taksa Nacionale dhe te tjera	53.8	31.7	-13.4	-28.0	68.5	6.2	5.0	-11.4	55.4	4.2	49.0
6	Taksa Doganore	15.0	-8.8	1.2	-2.6	4.2	-30.2	-14.7	-8.1	6.6	-14.3	-1.4
II.2	Te ardhura nga Pushteti Vendor	18.0	35.1	-37.5	157.0	3.4	-13.1	87.2	-29.4	-19.9	-27.6	54.5
1	Takse mbi Pasurine(ndertesat)				-22.3	84.8	45.2	-204.8	-231.5	49.8	-44.7	74.0
2	Takse mbi Biznesin e vogel	17.0	-44.2	-8.1	146.0	-10.7	29.7	-2.3	-24.2	-7.6	-20.1	59.7
3	Taksa Lokale	19.8	168.5	-66.7	260.9	3.8	-33.5	257.1	-45.4	-37.0	-25.2	45.2
II.3	Te ardh nga fondet speciale	16.2	14.4	24.0	10.4	12.0	1.6	16.1	3.4	10.7	7.5	1.1
1	Sigurimi Shoqeror	17.9	14.4	23.8	8.3	12.9	-0.7	16.7	5.4	1.7	6.9	5.6
2	Sigurimi Shendetesor	-1.2	14.5	25.8	34.4	3.0	26.0	10.6	-13.9	50.7	32.2	-19.7
3	Te ardhura per kompensim ne vlere te pronareve										-49.3	-33.3
III.	Te ardhura Jotatimore	-38.7	3.5	-26.5	-21.3	24.3	-9.2	207.6	-90.9	-366.6	-323.9	-14.1
1	Tran.Fitimi nga Banka e Shqiperise	-46.4	33.9	-48.8	0.1	-5.6						20.0
2	Te ardhura nga Inst.Buxhetore	43.8	-32.6	26.9	-53.1	81.8	0.9	-29.8	-143.2	-538.1	-3.5	-30.8
3	Dividenti							1,246.3		230.8	-47.7	-90.9
4	Tarifat sherbimeve									-17.4	37.2	30.4
5	Te tjera	-81.3	70.0	-66.3	118.4	-6.8	-65.0	185.8	-85.3	-8,199.1	-106.6	27.3
	TOTALI I SHPENZIMEVE	2.8	5.5	14.8	1.2	-7.5	9.1	52.0	6.1	-3.7	-1.9	-9.7
I.	Shpenzime Korrente	5.7	16.2	11.0	3.0	-2.7	4.0	23.7	14.5	7.1	-4.1	-1.4
I.1	Personeli	0.7	6.5	16.4	5.0	-2.6	-0.2	16.0	1.9	-4.9	6.2	0.4
1	Paga	-0.6	8.2	19.1	2.6	-4.3	6.9	15.4	5.1	-5.6	6.5	0.4
2	Kontributi per Sigurime Shoqerore	6.5	-0.2	4.9	17.0	4.7	-27.9	19.6	-16.4	-0.1	4.0	0.5
I.2	Interesat	4.7	26.6	0.2	-5.3	-6.8	-0.3	44.4	-3.5	6.5	-23.1	-4.6
1	Te Brendshme	-1.6	34.6	-2.6	-3.3	-7.7	1.5	46.1	-5.0	6.2	-24.8	-4.8
2	Te Huaja	213.8	-58.0	93.1	-38.5	18.7	-36.6	-13.3	84.0	14.2	22.3	-1.2
I.3	Shpenzime Operative Mirembajtje	19.8	7.2	25.4	5.1	-23.1	-12.6	39.5	28.4	39.4	-19.5	-17.8
I.4	Subvencionet	-76.5	132.0	39.7	-60.7	-44.1	59.3	-58.3	57.3	32.2	65.4	-53.6
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	16.1	14.4	7.2	9.4	5.5	18.1	15.6	26.6	6.2	5.7	5.5
1	Sigurime Shoqerore	15.7	16.0	2.0	12.7	7.2	11.6	15.6	10.1	7.5	5.6	5.8
2	Sigurime Shendetore	20.0	-0.6	65.0	-13.4	-9.4	87.3	15.4	130.7	2.4	5.8	4.6
3	Fondi I kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	60.2	47.4	1.7	9.4	13.9	-15.5	51.6	26.4	-7.4	-15.1	-2.1
I.8	Shpenzime te tjera	-3.4	-2.4	9.6	12.6	4.1	30.5	3.8	10.0	22.8	3.0	1.7
1	Pagesa e Papunesise	-49.1	10.8	-13.4	-20.2	26.0	0.3	-6.7	15.5	-0.2	-25.8	41.3
2	Ndihma Ekonomike	10.8	-4.3	13.4	16.8	2.3	33.7	4.7	9.7	24.5	4.7	0.1
5	Kompensimi I ish-te perndjekurve politike											
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-7.0	-36.2	41.7	-8.4	-37.4	58.4	141.5	18.5	-37.7	9.9	-49.1
1	Financimi Brendshem	-45.3	54.1	-3.5	6.1	-47.9	120.8	-5.9	213.0	-43.4	-19.1	-51.2
2	Financimi Huaj	77.5	-97.4	1,842.7	-37.1	-2.3	-52.7	1,367.2	-85.3	27.3	156.1	-45.8
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera											
	DEFICITI	-21.9	20.3	24.0	-10.1	-119.9	-228.4	311.7	70.7	-15.4	-46.4	-102.3
	FINANCIMI DEFICITIT	-21.9	20.3	24.1	-10.1	-119.9	-228.4	311.7	70.7	-15.4	-46.4	-102.3
	Brendshem	-27.5	71.2	9.2	-9.6	-93.1	258.5	313.0	87.8	-17.4	-63.8	-132.3
	Te ardhura nga privatizimi	-95.3	10.6	4,401.8	-94.7	-99.7	2,177.5	2,414.4	292.5	-89.2	-18.3	-49.5
	Hua-marrje e brendshme	-32.6	22.0	-111.1	-549.5	53.1	224.0	-138.9	-432.1	-51.0	-90.9	-247.1
	Te tjera	-103.5	2,306.4	19.8	66.1	-174.2	219.2	-210.8	-133.9	-186.8	-5.0	-111.5
	I Huaj	-2.9	-108.5	-733.1	-14.4	-367.3	-112.5	303.1	-49.1	36.1	225.7	-50.1
	Hua afatgjate(e marre)	170.6	-82.8	116.5	-14.7	-48.1	10.6	127.7	-3.2	-111.3	-1,113.8	-52.9
	Ndryshimi i gjendjes se arkesh*	-275.3	-52.1	-139.2	-17.0	-1,610.3	-101.5	-130.6	2,337.4	-716.4	8.0	-37.6
	Ripagesat		-60.1	86.2	-16.3	4.8	-12.8	-21.0	80.6	27.0	18.5	-28.8

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(ndertesat)	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	189,926					
I.	Te ardhura nga ndihmat	345	425	656	747	1,356	1,552	1,621					
II.	Te ardhura tatimore	23,079	44,955	72,219	97,509	121,425	146,112	173,059					
II.1	Nga Tatimet dhe Doganat	16,655	33,453	54,367	71,989	91,005	110,856	131,393					
1	Tatimi mbi Vleren e Shtuar	8,427	17,045	26,484	35,372	45,163	54,730	64,567					
2	Tatimi mbi Fillimin	1,011	2,070	4,993	6,348	7,688	8,787	9,867					
3	Akcizat	2,317	4,996	7,649	10,363	13,543	17,125	21,113					
4	Tatimi mbi te Ardhurat Personale	2,474	4,512	6,821	8,982	11,030	13,079	15,788					
5	Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151	11,275	14,263	16,615					
6	Taksa Doganore	412	847	1,347	1,773	2,306	2,872	3,443					
II.2	Te ardhura nga Pushteti Vendor	813	1,584	2,837	5,077	5,762	6,429	7,469					
1	Takse mbi Pasurine(ndertesat)	136	333	688	1,233	1,418	1,631	1,812					
2	Takse mbi Biznesin e vogel	247	306	490	1,039	1,103	1,141	1,502					
3	Taksa Lokale	430	945	1,659	2,805	3,241	3,657	4,155					
II.3	Te ardh nga fondet speciale	5,611	9,918	15,015	20,443	24,658	28,827	34,197					
1	Sigurimi Shoqeror	4,622	8,464	12,641	17,256	20,825	24,487	29,171					
2	Sigurimi Shendetesor	897	1,306	1,800	2,571	3,142	3,590	4,204					
3	Te ardhura per kompensim ne vlere te pronareve	92	148	574	616	691	750	822					
III.	Te ardhura Jotatimore	2,307	3,897	5,473	8,058	10,381	13,910	15,246					
1	Tran.Fillimi nga Banka e Shqiperise	170	470	770	2,143	2,543	2,843	3,143					
2	Te ardhura nga Inst.Buxhetore	1,385	2,147	2,898	3,427	4,067	4,613	5,076					
3	Dividenti		2	2	8	9	111	130					
4	Tarifat sherbimeve	224	587	965	1,329	1,953	2,266	2,652					
5	Te tjera	528	691	838	1,151	1,809	4,077	4,245					
	TOTALI I SHPENZIMEVE	24,018	56,335	87,919	117,911	151,047	182,707	210,970					
I.	Shpenzime Korrente	22,354	47,292	71,392	97,871	125,348	151,576	177,060					
I.1	Personeli	5,537	11,099	16,661	22,365	28,133	33,768	39,607					
1	Paga	4,773	9,573	14,376	19,318	24,280	29,167	34,256					
2	Kontribuli per Sigurime Shoqerore	764	1,526	2,285	3,047	3,853	4,601	5,351					
I.2	Interesat	2,571	6,556	9,345	11,483	16,302	19,977	22,793					
1	Te Brendshme	2,376	5,960	8,537	10,122	14,485	17,770	20,419					
2	Te Huaja	195	596	808	1,361	1,817	2,207	2,374					
I.3	Shpenzime Operative Mirembajtje	2,583	5,271	7,816	10,901	13,739	16,526	19,313					
I.4	Subveconet	86	233	297	405	503	783	906					
I.5	Mbeshtetje per energji												
I.6	Shpenzime per fonde speciale	8,288	17,323	26,862	36,668	46,261	56,294	66,444					
1	Sigurime Shoqerore	6,456	13,163	20,335	27,674	34,857	42,453	50,183					
2	Sigurime Shendetesore	1,832	4,160	6,527	8,994	11,404	13,841	16,261					
3	Fondi I kompensimit te pronareve												
I.7	Shpenzime per Buxhetin Vendor	1,362	3,238	5,130	8,102	10,948	13,084	15,278					
I.8	Shpenzime te tjera	1,927	3,572	5,281	7,947	9,462	11,144	12,719					
1	Pagesa e Papunesise	71	148	232	321	410	500	589					
2	Ndihma Ekonomike	1,406	2,924	4,549	6,126	7,552	9,144	10,630					
5	Kompensimi I ish-te perndjekurve politike	450	500	500	1,500	1,500	1,500	1,500					
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	1,664	7,043	14,527	18,040	23,699	29,131	31,910					
1	Financimi Brendshem	445	3,800	8,895	11,500	13,709	15,596	17,231					
2	Financimi Huaj	1,219	3,043	5,432	6,340	9,790	13,335	14,479					
3	Transferime kapitale per llog speciale te shpronsimet		200	200	200	200	200	200					
IV.	Transferta te tjera		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	-21,044					
	FINANCIMI DEFIÇITIT	-1,713	7,058	9,571	11,597	17,885	21,133	21,044					
	Brendshem	-2,223	5,110	5,837	8,352	12,086	12,810	12,020					
	Te ardhura nga privatizimi	330	373	578	592	607	652	702					
	Hua-marrje e brendshme	2,256	5,068	8,273	12,043	13,604	14,663	14,045					
	Te tjera	-4,809	-331	-3,014	-4,283	-2,125	-2,505	-2,727					
	I Huaj	510	1,948	3,734	3,245	5,799	8,323	9,024					
	Hua afatgjate(e marre)	547	3,515	6,324	8,452	11,700	16,097	16,515					
	Ndryshimi i gjendjes se arkës*	326	-829	-1,468	-2,451	-2,221	-2,948	-2,333					
	Ripagesat	-363	-738	-1,122	-2,756	-3,680	-4,826	-5,158					

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

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	4.0					
I.	Te ardhura nga ndihmat	4,828.6	110.4	44.5	26.8	56.8	37.5	19.5					
II.	Te ardhura tatimore	-1.9	1.2	3.0	3.1	1.8	2.0	2.5					
II.1	Nga Tatimet dhe Doganat	-2.7	1.1	2.0	2.3	1.7	2.0	2.3					
1	Tatimi mbi Vleren e Shtuar	-3.7	0.1	0.8	1.5	2.2	1.4	1.6					
2	Tatimi mbi Fillimin	-22.4	-14.3	-21.8	-17.6	-23.1	-22.3	-21.4					
3	Akcizat	-5.5	3.4	3.2	0.4	1.1	-0.4	0.4					
4	Tatimi mbi te Ardhurat Personale	0.7	-1.8	0.1	-0.1	-1.9	-2.1	-2.6					
5	Taksa Nacionale dhe te tjera	24.8	24.9	47.9	44.0	41.1	49.3	49.2					
6	Taksa Doganore	-24.1	-17.0	-16.8	-17.7	-15.1	-13.2	-11.4					
II.2	Te ardhura nga Pushteti Vendor	-4.5	4.8	1.8	4.0	-8.1	-5.0	0.4					
1	Takse mbi Pasurine(ndertesat)	63.9	56.3	50.5	40.6	48.0	56.4	58.0					
2	Takse mbi Biznesin e vogel	-20.8	-13.1	11.1	8.1	-36.5	-36.5	-25.8					
3	Taksa Lokale	-5.7	-0.2	-12.2	-7.8	-9.4	-6.8	-2.6					
II.3	Te ardh nga fondet speciale	1.0	1.1	6.8	5.6	4.7	3.9	3.5					
1	Sigurimi Shoqeror	-2.6	1.4	3.8	1.8	0.9	1.3	2.0					
2	Sigurimi Shendetsor	52.8	16.5	32.8	50.1	50.7	35.9	23.4					
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-56.7	8.9	-11.6	-15.2	-19.8	-21.2					
III.	Te ardhura Jotatimore	-33.7	-14.1	-21.1	-4.7	4.5	27.3	22.2					
1	Tran.Fillimi nga Banka e Shqiperise	-88.7	-68.7	-74.4	-33.2	-24.3	-20.1	-17.5					
2	Te ardhura nga Inst.Buxhelore	-12.0	-5.0	-0.4	-0.2	2.5	4.5	-0.1					
3	Dividenti					-97.2	-66.6	-76.0					
4	Tarifat sherbimeve	73.6	43.2	68.7	8.2	28.7	30.2	30.2					
5	Te tjera	89.9	87.8	87.5	97.1	137.1	364.9	320.7					
	TOTALI I SHPENZIMEVE	-5.4	-3.0	-1.6	-1.4	0.3	0.3	-1.2					
I.	Shpenzime Korrente	16.6	8.3	2.8	3.5	2.6	1.7	1.2					
I.1	Personeli	3.3	2.8	3.1	2.6	3.0	2.5	2.2					
1	Paga	3.3	2.9	3.2	2.8	2.9	2.5	2.2					
2	Kontributi per Sigurime Shoqerore	3.4	2.1	2.3	1.7	3.4	2.7	2.4					
I.2	Interesat	5.7	-1.7	-1.4	0.8	8.0	2.2	1.3					
1	Te Brendshme	7.4	-2.9	-2.8	-2.9	5.6	-0.3	-0.9					
2	Te Huaja	-11.8	11.8	16.9	39.9	31.7	28.3	25.7					
I.3	Shpenzime Operative Mirembajtje	67.4	45.4	14.0	9.0	5.0	3.3	-0.4					
I.4	Subveconet	109.8	50.3	15.1	-42.1	-76.8	-67.0	-65.6					
I.5	Mbeshtetje per energji												
I.6	Shpenzime per fonde speciale	8.9	3.3	4.2	5.2	4.3	4.4	4.6					
1	Sigurime Shoqerore	6.0	6.1	5.9	6.2	6.1	5.8	5.8					
2	Sigurime Shendetsore	20.5	3.5	4.9	6.4	7.5	7.4	7.0					
3	Fondi I kompensimit te pronareve												
I.7	Shpenzime per Buxhetin Vendor	4.4	-2.1	-22.0	-17.2	-11.0	-10.9	-9.7					
I.8	Shpenzime te tjera	117.2	52.8	20.7	31.4	21.3	15.6	13.7					
1	Pagesa e Papunesise	-12.3	-0.7	3.1	9.6	14.5	17.6	20.7					
2	Ndihma Ekonomike	74.4	33.6	21.3	14.4	15.4	17.1	14.3					
5	Kompensimi I ish-te perndjekurve politike			25.0	275.0	66.7	7.1	7.1					
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-73.2	-51.0	-26.8	-27.8	-16.6	-11.9	-17.1					
1	Financimi Brendshem	-92.6	-70.3	-47.1	-44.8	-39.6	-35.5	-37.4					
2	Financimi Huaj	5,704.8	119.6	91.3	59.9	76.7	53.7	34.2					
3	Transferime kapitale per llog speciale te shpronsimeve		0.0	0.0	0.0	0.0	0.0	0.0					
IV.	Transferta te tjera												
	DEFIÇITI	5.7	-20.7	-18.8	-27.1	-12.4	-21.5	-31.6					
	FINANCIMI DEFIÇITIT	5.7	-20.7	-18.8	-27.1	-12.4	-21.5	-31.6					
	Brendshem	102.6	-40.1	-43.7	-40.2	-32.5	-43.8	-52.4					
	Te ardhura nga privatizimi	5,400.0	693.6	362.4	319.9	274.7	184.7	114.0					
	Hua-marrje e brendshme	-72.1	-62.1	-54.6	-36.4	-37.4	-49.2	-52.1					
	Te tjera	-47.7	-93.2	-62.2	-16.3	-46.9	-60.2	-37.6					
	I Huaj	-197.3	429.3	165.4	66.5	129.7	103.1	64.0					
	Hua afatgjate(e marre)	76.5	250.4	105.6	137.5	132.2	103.7	87.9					
	Ndryshimi i gjendjes se arkës*	-214.0	-536.3	115.9	1,602.1	529.2	707.7	-476.3					
	Ripagesat	-33.8	-10.5	13.4	88.0	70.3	40.2	32.0					

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
	DEFICITI	1,621	-10,525	-2,876	-4,129	-4,518	-6,482	-3,855	-426	-440	-88	-6,556	-7,557
	FINANCIMI DEFICITIT	-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)

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR 2012 (DISKRET per cdo muaj)

ne milion Leke

Nr.	E M E R T I M I	Jan-12	Shku-12	Mar-12	Pri-12	Maj-12	Qer-12	Korr-12	Gush-12	Shta-12	Tet-12	Nen-12	Dhje-12
	TOTALI TE ARDHURAVE	25,731	23,546	29,071	27,966	26,848	28,412	28,352					
I.	Te ardhura nga ndihmat	345	80	231	91	609	196	69					
II.	Te ardhura tatimore	23,079	21,876	27,264	25,290	23,916	24,687	26,947					
II.1	Nga Tatimet dhe Doganat	16,655	16,798	20,914	17,622	19,016	19,851	20,537					
1	Tatimi mbi Vleren e Shtuar	8,427	8,618	9,439	8,888	9,791	9,567	9,837					
2	Tatimi mbi Fillimin	1,011	1,059	2,923	1,355	1,340	1,099	1,080					
3	Akçizat	2,317	2,679	2,653	2,714	3,180	3,582	3,988					
4	Tatimi mbi le Ardhurat Personale	2,474	2,038	2,309	2,161	2,048	2,049	2,709					
5	Taksa Nacionale dhe te tjera	2,014	1,969	3,090	2,078	2,124	2,988	2,352					
6	Taksa Doganore	412	435	500	426	533	566	571					
II.2	Te ardhura nga Pushtetit Vendor	813	771	1,253	2,240	685	667	1,040					
1	Takse mbi Pasurine(ndertesat)	136	197	355	545	185	213	181					
2	Takse mbi Biznesin e vogel	247	59	184	549	64	38	361					
3	Taksa Lokale	430	515	714	1,146	436	416	498					
II.3	Te ardh nga fondet speciale	5,611	4,307	5,097	5,428	4,215	4,169	5,370					
1	Sigurimi Shoqeror	4,622	3,842	4,177	4,615	3,569	3,662	4,684					
2	Sigurimi Shendetesor	897	409	494	771	571	448	614					
3	Te ardhura per kompensim ne vlere te pronareve	92	56	426	42	75	59	72					
III.	Te ardhura Jotatimore	2,307	1,590	1,576	2,585	2,323	3,529	1,336					
1	Tran.Fillim nga Banka e Shqiperise	170	300	300	1,373	400	300	300					
2	Te ardhura nga Inst.Buxhetore	1,385	762	751	529	640	546	463					
3	Dividenti	0	2	0	6	1	102	19					
4	Tarifat sherbimeve	224	363	378	364	624	313	386					
5	Te tjera	528	163	147	313	658	2,268	168					
	TOTALI I SHPENZIMEVE	24,018	32,317	31,584	29,992	33,136	31,660	28,263					
I.	Shpenzime Korrente	22,354	24,938	24,100	26,479	27,477	26,228	25,484					
I.1	Personeli	5,537	5,562	5,562	5,704	5,768	5,635	5,839					
1	Paga	4,773	4,800	4,803	4,942	4,962	4,887	5,089					
2	Kontributi per Sigurime Shoqerore	764	762	759	762	806	748	750					
I.2	Interesat	2,571	3,985	2,789	2,138	4,819	3,675	2,816					
1	Te Brendshme	2,376	3,584	2,577	1,585	4,363	3,285	2,649					
2	Te Huaja	195	401	212	553	456	390	167					
I.3	Shpenzime Operative Mirembajtje	2,583	2,688	2,545	3,085	2,838	2,787	2,787					
I.4	Subveconet	86	147	64	108	98	280	123					
I.5	Mbeshtetje per energjine	0	0	0	0	0	0	0					
I.6	Shpenzime per fonde speciale	8,288	9,035	9,539	9,806	9,593	10,033	10,150					
1	Sigurime Shoqerore	6,456	6,707	7,172	7,339	7,183	7,596	7,730					
2	Sigurime Shendetore	1,832	2,328	2,367	2,467	2,410	2,437	2,420					
3	Fondi I kompensimit te pronareve	0	0	0	0	0	0	0					
I.7	Shpenzime per Buxhetin Vendor	1,362	1,876	1,892	2,972	2,846	2,136	2,194					
I.8	Shpenzime te tjera	1,927	1,645	1,709	2,666	1,515	1,682	1,575					
1	Pagesa e Papunesise	71	77	84	89	89	90	89					
2	Ndihma Ekonomike	1,406	1,518	1,625	1,577	1,426	1,592	1,486					
5	Kompensimi I ish-te perndjekurve politike	450	50	0	1,000	0	0	0					
II.	Fondi Rezerve,Kontigjenca	0	0	0	0	0	0	0					
III	Shpenzime Kapitale	1,664	5,379	7,484	3,513	5,659	5,432	2,779					
1	Financimi Brendshem	445	3,355	5,095	2,605	2,209	1,887	1,635					
2	Financimi Huaj	1,219	1,824	2,389	908	3,450	3,545	1,144					
3	Transferime kapitale per llog speciale te shpronimeve	0	200	0	0	0	0	0					
IV.	Transferta te tjera	0	2,000	0	0	0	0	0					
	DEFICITI	1,713	-8,771	-2,513	-2,026	-6,288	-3,248	89					
	FINANCIMI DEFICITIT	-1,713	8,771	2,513	2,026	6,288	3,248	-89					
	Brendshem	-2,223	7,333	727	2,515	3,734	724	-790					
	Te ardhura nga privatizimi	330	43	205	14	15	45	50					
	Hua-marrje e brendshme	2,256	2,812	3,205	3,770	1,561	1,059	-618					
	Te tjera	-4,809	4,478	-2,683	-1,269	2,158	-380	-222					
	I Huaj	510	1,438	1,786	-489	2,554	2,524	701					
	Hua afatgjate(e marre)	547	2,968	2,809	2,128	3,248	4,397	418					
	Ndryshimi i gjendjes se arkës*	326	-1,155	-639	-983	230	-727	615					
	Ripagesat	-363	-375	-384	-1,634	-924	-1,146	-332					

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

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

Nr.	E M E R T I M I	Jan-12	Shku-12	Mar-12	Pri-12	Maj-12	Qer-12	Korr-12	Gush-12	Shta-12	Tet-12	Nen-12	Dhje-12
	TOTALI TE ARDHURAVE	-4.7	6.4	2.4	7.0	1.5	13.0	3.3					
I.	Te ardhura nga ndihmat	4,828.6	-59.0	-8.3	-32.6	120.7	-25.8	-69.7					
II.	Te ardhura tatimore	-1.9	4.7	5.9	3.3	-3.2	3.4	5.0					
II.1	Nga Tatimet dhe Doganat	-2.7	5.2	3.5	3.1	-0.5	3.4	4.4					
1	Tatimi mbi Vleren e Shtuar	-3.7	4.1	2.1	3.6	5.1	-2.4	2.5					
2	Tatimi mbi Filimin	-22.4	-4.9	-26.4	2.7	-41.5	-16.5	-12.7					
3	Akcizat	-5.5	12.6	2.9	-6.8	3.6	-5.7	4.0					
4	Tatimi mbi te Ardhurat Personale	0.7	-4.7	3.9	-0.5	-9.0	-3.5	-5.0					
5	Taksa Nacionale dhe te tjera	24.8	25.0	93.9	32.0	30.2	90.6	49.0					
6	Taksa Doganore	-24.1	-8.8	-16.5	-20.4	-5.3	-4.2	-1.4					
II.2	Te ardhura nga Pushteti Vendor	-4.5	16.6	-1.8	7.1	-50.8	35.0	54.5					
1	Takse mbi Pasurine(nderlesat)	63.9	51.5	45.5	29.8	128.4	150.6	74.0					
2	Takse mbi Biznesin e vogel	-20.8	47.5	106.7	5.6	-91.8	-36.7	59.7					
3	Taksa Lokale	-5.7	4.9	-24.3	-0.5	-18.4	19.2	45.2					
II.3	Te ardh nga fondet speciale	1.0	1.1	20.0	2.6	0.5	-0.6	1.1					
1	Sigurimi Shoqeror	-2.6	6.6	9.1	-3.1	-3.6	4.2	5.6					
2	Sigurimi Shendetesor	52.8	-23.4	111.1	115.4	53.5	-19.6	-19.7					
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-53.7	130.3	-75.3	-36.4	-50.8	-33.3					
III.	Te ardhura Jotatimore	-33.7	50.3	-34.3	70.2	57.3	256.5	-14.1					
1	Tran.Filimi nga Banka e Shqiperise	-88.7		-80.1	586.5	166.7	50.0	20.0					
2	Te ardhura nga Inst.Buxhetore	-12.0	10.9	15.7	0.6	20.1	22.4	-30.8					
3	Dividenti					-99.7	1,600.0	-90.9					
4	Tarifat sherbimeve	73.6	29.2	133.3	-44.5	115.9	39.7	30.4					
5	Te tjera	89.9	81.1	86.1	128.5	267.6	1,889.5	27.3					
	TOTALI I SHPENZIMEVE	-5.4	-1.1	1.0	-0.9	7.0	0.1	-9.7					
I.	Shpenzime Korrente	16.6	1.8	-6.6	5.4	-0.2	-2.8	-1.4					
I.1	Personeli	3.3	2.2	3.8	1.2	4.4	0.3	0.4					
1	Paga	3.3	2.5	4.0	1.4	3.5	0.4	0.4					
2	Kontributi per Sigurime Shoqerore	3.4	0.8	2.7	-0.1	10.4	-0.4	0.5					
I.2	Interesat	5.7	-6.0	-0.6	11.6	30.3	-17.6	-4.6					
1	Te Brendshme	7.4	-8.7	-2.7	-2.9	32.5	-20.2	-4.8					
2	Te Huaja	-11.8	28.5	34.2	96.1	12.0	14.7	-1.2					
I.3	Shpenzime Operative Mirembajtje	67.4	29.2	-21.2	-1.8	-8.1	-4.4	-17.8					
I.4	Subvecionet	109.8	28.9	-37.9	-75.5	-93.3	35.3	-53.6					
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	-1.5	6.1	7.8	1.0	4.9	5.5					
1	Sigurime Shoqerore	6.0	6.2	5.6	6.9	5.8	4.3	5.8					
2	Sigurime Shendetore	20.5	-6.9	7.5	10.6	11.8	6.8	4.6					
3	Fondi I kompensimit te pronareve		-100.0			-100.0							
I.7	Shpenzime per Buxhetin Vendor	4.4	-6.4	-42.1	-7.5	13.3	-10.4	-2.1					
I.8	Shpenzime te tjera	117.2	13.4	-16.1	59.5	-13.6	-8.4	1.7					
1	Pagesa e Papunesise	-12.3	13.2	10.5	30.9	36.9	34.3	41.3					
2	Ndihma Ekonomike	74.4	9.8	4.0	-1.6	19.9	25.4	0.1					
5	Kompensimi I ish-te perndjekurve politike			-100.0		-100.0	-100.0						
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-73.2	-34.1	36.9	-31.7	64.9	17.2	-49.1					
1	Financimi Brendshem	-92.6	-50.7	27.0	-35.2	19.1	26.2	-51.2					
2	Financimi Huaj	5,704.8	33.6	64.4	-19.3	118.9	13.0	-45.8					
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	-102.3					
	FINANCIMI DEFIÇITIT	5.7	-16.7	-12.6	-50.9	39.2	-49.9	-102.3					
	Brendshem	102.6	-23.9	-60.4	-29.9	-5.3	-85.3	-132.3					
	Te ardhura nga privalizimi	5,400.0	4.9	162.8	-12.5	-28.6	-32.8	-49.5					
	Hua-marrje e brendshme	-72.1	-46.7	-33.9	429.5	-44.4	-85.2	-247.1					
	Te tjera	-47.7	3.8	-13.2	-144.4	93.5	-83.4	-111.5					
	I Huaj	-197.3	61.2	71.9	-190.2	343.4	60.5	-50.1					
	Hua afatgjate(e marre)	76.5	328.3	35.5	340.6	119.5	53.5	-52.9					
	Ndryshimi i gjendjes se arkesh*	-214.0	-342.6	-26.6	-283.4	-210.0	5,958.3	-37.6					
	Ripagesat	-33.8	35.4	134.1	242.6	32.9	-10.5	-28.8					

TË ARDHURAT ME EFEKT NË QËNDRUESHMËRINË E BUXHETIT

Tatime & Dogana + Fondet Speciale + Jotatimore

MUJORE	Jan-12	Shku-12	Mar-12	Pri-12	Maj-12	Qer-12	Korr-12	Gush-12	Shta-12	Tet-12	Nen-12	Dhje-12
Fakt 2011	26,149	21,282	26,862	23,905	24,787	24,378	26,543	27,148	27,211	27,138	26,897	32,567
Fakt 2012	24,573	22,695	27,587	25,635	25,554	27,549	27,243					
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					
Diferenca F.2012 - F.2011	-1,576	1,413	725	1,730	767	3,171	700					
<i>Rritja ne %</i>												
Fakt 2012/Fakt 2011	-6.0	6.6	2.7	7.2	3.1	13.0	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	314,867
Fakt 2012	24,573	47,268	74,855	100,490	126,044	153,593	180,836					
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					
Diferenca F.2012 - F.2011	-1,576	-163	562	2,292	3,059	6,230	6,930					
<i>Rritja ne %</i>												
Fakt 2012/Fakt 2011	-6.0	-0.3	0.8	2.3	2.5	4.2	4.0					
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					
TVSH	5,847	6,445	8,026	7,044	7,762	7,895	8,106					
Akcize	1,102	1,507	1,792	1,371	1,637	2,096	2,238					
Te tjera	339	392	543	605	476	388	367					
Totali	7,700	8,779	10,861	9,446	10,408	10,945	11,282					

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					
TVSH	-4	379	761	-61	375	-93	231					
Akcize	-309	192	326	-159	3	-179	-2					
Te tjera	67	151	269	404	150	114	86					
Totali	-377	680	1,257	75	498	-183	307					

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

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

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					
Akciza	174	109	-254	-37	107	-36	155					
Tatim mbi fitimin	-291	-54	-1,050	36	-949	-217	-158					
Tatimi mbi te ardhurat personale	13	-111	44	-11	-204	-75	-141					
Taksa nacionale dhe te tjera	333	243	1,227	100	343	1,306	687					
Totali	-90	144	-601	455	-603	841	552					
Kotributet nga DPT	238	161	294	155	107	103	115					
Totali i Pergjithshem i DPT	148	305	-307	610	-495	944	667					

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

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

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					
TVSH	-4	375	1,136	1,075	1,450	1,357	1,588					
Akcize	-309	-117	209	50	53	-126	-128					
Te tjera	67	218	487	891	1,041	1,155	1,241					
Totali	-377	303	1,560	1,635	2,133	1,950	2,257					

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

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

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					
Akciza	174	283	29	-8	99	63	218					
Tatim mbi fitimin	-291	-345	-1,395	-1,359	-2,308	-2,525	-2,683					
Tatimi mbi te ardhurat personale	13	-98	-54	-65	-269	-344	-485					
Taksa nacionale dhe te tjera	333	576	1,803	1,903	2,246	3,552	4,239					
Totali	-90	54	-547	-92	-695	146	698					
Kotributet nga DPT	238	399	693	848	955	1,058	1,173					
Totali i Pergjithshem i DPT	148	453	146	756	261	1,204	1,872					

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

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

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

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

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

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

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

TE ARDHURAT NGA DPD DHE DPT JANAR – KORRIK 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	3,887	3,838	3,443	-395	-10.3%	-444	-11.4%
TVSH	49,537	53,665	51,125	-2,540	-4.7%	1,588	3.2%
Akcize	11,871	13,027	11,743	-1,284	-9.9%	-128	-1.1%
Te tjera (Renta)	1,868	2,527	3,109	582	23.0%	1,241	66.4%
Totali i doganave	67,163	73,058	69,420	-3,638	-5.0%	2,257	3.4%
TVSH	14,033	16,500	13,442	-3,058	-18.5%	-591	-4.2%
Akciza	9,152	10,000	9,370	-630	-6.3%	218	2.4%
Tatim mbi fitimin	12,549	13,390	9,866	-3,524	-26.3%	-2,683	-21.4%
Tatimi mbi te ardhurat personale	16,214	16,750	15,729	-1,021	-6.1%	-485	-3.0%
Taksa nacionale	9,267	10,170	13,506	3,336	32.8%	4,239	45.7%
Totali i tatimeve	61,215	66,810	61,913	-4,897	-7.3%	698	1.1%
Kontributet e mbledhura nga DPT	30,221	32,010	31,394	-616	-1.9%	1,173	3.9%
Totali I Pergjithshem I DTP	91,436	98,820	93,307	-5,513	-5.6%	1,872	2.0%

TE ARDHURAT NGA DPD DHE DPT KORRIK 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	579	589	571	-18	-3.1%	-8	-1.4%
TVSH	7,875	8,737	8,106	-631	-7.2%	231	2.9%
Akcize	2,240	2,445	2,238	-207	-8.5%	-2	-0.1%
Te tjera (Renta)	281	360	367	7	1.9%	86	30.5%
Totali i doganave	10,975	12,131	11,282	-849	-7.0%	307	2.8%
TVSH	1,721	2,300	1,730	-570	-24.8%	9	0.5%
Akciza	1,596	1,600	1,751	151	9.4%	155	9.7%
Tatim mbi fitimin	1,237	1,410	1,079	-331	-23.5%	-158	-12.8%
Tatimi mbi te ardhurat personale	2,850	2,920	2,709	-211	-7.2%	-141	-4.9%
Taksa nacionale	1,298	1,360	1,985	625	46.0%	687	52.9%
Totali i tatimeve	8,702	9,590	9,254	-336	-3.5%	552	6.3%
Kontributet e mbledhura nga DPT	5,022	5,200	5,137	-63	-1.2%	115	2.3%
Totali I Pergjithshem I DTP	13,724	14,790	14,392	-399	-2.7%	667	4.9%

ECURIA E TVSH NË TERMA BRUTO DHE NETO

	Korr-11	Korr-12	Diferenca %
TVSH BRUTO	10,228	10,775	5.3
nga Tatimet	2,353	2,257	-4.1
nga Doganat	7,875	8,518	8.2
RIMBURSIM	632	939	48.6
nga Tatimet	632	527	-16.6
nga Doganat		412	
TVSH NETO	9,596	9,836	2.5
nga Tatimet	1,721	1,730	0.5
nga Doganat	7,875	8,106	2.9

	Jan-Korr 2011	Jan-Korr 2012	Diferenca %
	67,412	68,692	1.9
	17,875	17,155	-4.0
	49,537	51,537	4.0
	3,842	4,125	7.4
	3,842	3,713	-3.3
		412	
	63,570	64,567	1.6
	14,033	13,442	-4.2
	49,537	51,125	3.2