

2012



REPUBLIKA E SHQIPËRISË
MINISTRIA E FINANCAVE

TREGUESIT FISKAL

Janar – Dhjetor, 2012

TABELA E PËRMBAJTJES

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

TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR - DHJETOR 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 2011	% kundrejt Fakt 2011
	TOTALI TE ARDHURAVE	330,469	332,758	330,384	-2,374	-0.7%	-85	0.0%
I.	Te ardhura nga ndihmat	3,811	4,020	5,559	1,539	38.3%	1,748	45.9%
II.	Te ardhura tatimore	303,927	305,508	300,862	-4,646	-1.5%	-3,065	-1.0%
II.1	Nga Tatimet dhe Doganat	235,509	235,922	232,592	-3,330	-1.4%	-2,917	-1.2%
1	Tatimi mbi Vleren e Shtuar	119,189	119,040	116,532	-2,508	-2.1%	-2,657	-2.2%
2	Tatimi mbi Fitimin	19,712	16,552	16,853	301	1.8%	-2,859	-14.5%
3	Akcizat	40,403	36,492	36,421	-71	-0.2%	-3,982	-9.9%
4	Tatimi mbi te Ardhurat Personale	27,967	28,128	27,989	-139	-0.5%	22	0.1%
5	Taksa Nacionale dhe te tjera	21,388	29,657	28,677	-980	-3.3%	7,289	34.1%
6	Taksa Doganore	6,850	6,053	6,118	65	1.1%	-732	-10.7%
II.2	Te ardhura nga Pushteti Vendor	11,791	11,073	10,859	-214	-1.9%	-932	-7.9%
1	Takse mbi Pasurine(ndertesat)	1,942	2,690	2,506	-184	-6.8%	564	29.0%
2	Takse mbi Biznesin e vogel	2,570	1,803	2,143	340	18.9%	-427	-16.6%
3	Taksa Lokale	7,279	6,580	6,210	-370	-5.6%	-1,069	-14.7%
II.3	Te ardhura nga fondet speciale	56,627	58,513	57,411	-1,102	-1.9%	784	1.4%
1	Sigurimi Shoqeror	48,839	50,577	49,533	-1,044	-2.1%	694	1.4%
2	Sigurimi Shendetsor	6,152	6,436	6,590	154	2.4%	438	7.1%
3	Te ardhura per kompensim ne vlere te pronareve	1,636	1,500	1,288	-212	-14.1%	-348	-21.3%
III.	Te ardhura Jotatimore	22,731	23,230	23,963	733	3.2%	1,232	5.4%
1	Tran.Fitimi nga Banka e Shqiperise	5,710	4,500	4,693	193	4.3%	-1,017	-17.8%
2	Te ardhura nga Inst.Buxhetore	10,336	9,150	10,276	1,126	12.3%	-61	-0.6%
3	Dividenti	1,060	430	426	-4	-0.9%	-634	-59.8%
4	Tarifat sherbimeve	3,510	3,850	3,772	-78	-2.0%	262	7.5%
5	Te tjera	2,115	5,300	4,797	-503	-9.5%	2,682	126.8%
	TOTALI I SHPENZIMEVE	376,300	382,296	376,241	-6,055	-1.6%	-59	0.0%
I.	Shpenzime Korrente	305,621	313,206	314,585	1,379	0.4%	8,964	2.9%
I.1	Personeli	67,446	69,236	69,437	201	0.3%	1,991	3.0%
1	Paga	58,398	58,025	60,144	2,119	3.7%	1,746	3.0%
2	Kontributi per Sigurime Shoqerore	9,048	9,311	9,293	-18	-0.2%	245	2.7%
3	Fond i vecante i pagave		1,145		-1,145	-100.0%	0	
4	Politika te reja pagash		755		-755	-100.0%	0	
I.2	Interesat	41,121	42,200	41,498	-702	-1.7%	377	0.9%
1	Te Brendshme	34,253	34,200	34,005	-195	-0.6%	-248	-0.7%
2	Te Huaja	6,868	8,000	7,492	-508	-6.3%	624	9.1%
I.3	Shpenzime Operative Mirembajtje	32,995	31,168	33,470	2,302	7.4%	475	1.4%
I.4	Subvecionet	3,301	1,625	1,884	259	15.9%	-1,417	-42.9%
I.5	Shpenzime per fonde speciale	113,894	120,999	120,269	-730	-0.6%	6,375	5.6%
1	Sigurime Shoqerore	85,265	88,765	89,860	1,095	1.2%	4,595	5.4%
2	Politika te reja pensionesh		1,500		-1,500	-100.0%	0	
3	Sigurime Shendetsore	26,974	28,934	28,828	-106	-0.4%	1,854	6.9%
4	Shpenzime per kompensime ne vlere te pronarve	1,655	1,800	1,581	-219	-12.2%	-74	-4.5%
I.6	Shpenzime per Buxhetin Vendor	28,119	27,049	27,333	284	1.0%	-786	-2.8%
I.7	Shpenzime te tjera	18,745	20,929	20,694	-235	-1.1%	1,949	10.4%
1	Pagesa e Papunesise	876	1,000	984	-16	-1.6%	108	12.3%
2	Ndihma Ekonomike	16,369	18,229	18,011	-218	-1.2%	1,642	10.0%
3	Kompensim per ish te perndjekurit politike	1,500	1,700	1,699	-1	-0.1%	199	13.3%
II.	Fondi Rezerve,Kontigjenca	0	4,400	0	-4,400	-100.0%	0	
III.	Shpenzime Kapitale	70,679	64,689	61,656	-3,034	-4.7%	-9,023	-12.8%
1	Financimi Brendshem	41,097	27,141	27,398	257	0.9%	-13,699	-33.3%
2	Financimi Huaj	27,982	37,548	34,257	-3,290	-8.8%	6,275	22.4%
3	Transferime kapitale per llog speciale te shpronsumeve	1,600	0	0	0		-1,600	-100.0%
IV.	Transferta te tjera	0	0	0	0		0	
1	Huadhenje KESH	0	0	0	0		0	
	DEFICITI	-45,831	-49,538	-45,857	3,681	-7.4%	-26	0.1%
	FINANCIMI DEFICITIT	45,831	49,538	45,857	-3,681	-7.4%	26	0.1%
	Brendshem	26,073	27,190	26,495	-695	-2.6%	422	1.6%
	Te ardhura nga privatizimi	438	900	1,221	321	35.7%	784	179.1%
	Hua-marreje e brendeshme	28,175	26,290	24,783	-1,507	-5.7%	-3,392	-12.0%
	Te tjera	-2,539	0	491	491		3,030	-119.3%
	I Huaj	19,758	22,348	19,362	-2,986	-13.4%	-396	-2.0%
	Hua afatgjate(e marre)	25,229	33,528	32,257	-1,271	-3.8%	7,028	27.9%
	Ndryshimi i gjendjes se arkës	2,142	0	-2,226	-2,226		-4,368	-203.9%
	Ripagesat	-7,613	-11,180	-10,669	511	-4.6%	-3,056	40.1%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR DHJETOR 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	34,792	31,817	28,833	-2,984	-9.4%	-5,959	-17.1%
I.	Te ardhura nga ndihmat	1,210	740	754	14	1.9%	-456	-37.7%
II.	Te ardhura tatimore	31,533	29,396	25,896	-3,501	-11.9%	-5,637	-17.9%
II.1	Nga Tatimet dhe Doganat	25,406	23,830	20,440	-3,391	-14.2%	-4,966	-19.5%
1	Tatimi mbi Vleren e Shtuar	12,558	11,899	9,391	-2,507	-21.1%	-3,167	-25.2%
2	Tatimi mbi Fitimin	1,669	1,370	1,670	300	21.9%	1	0.1%
3	Akcizat	4,389	3,360	3,288	-72	-2.1%	-1,101	-25.1%
4	Tatimi mbi te Ardhurat Personale	3,167	3,194	2,996	-198	-6.2%	-171	-5.4%
5	Taksa Nacionale dhe te tjera	2,982	3,502	2,522	-980	-28.0%	-460	-15.4%
6	Taksa Doganore	641	506	571	65	12.9%	-70	-10.9%
II.2	Te ardhura nga Pushteti Vendor	1,015	680	756	76	11.2%	-259	-25.5%
1	Takse mbi Pasurine(ndertesat)	175	209	113	-96	-45.8%	-62	-35.4%
2	Takse mbi Biznesin e vogel	70	202	89	-113	-55.9%	19	27.1%
3	Taksa Lokale	770	269	554	285	105.6%	-216	-28.1%
II.3	Te ardhura nga fondet speciale	5,112	4,886	4,700	-186	-3.8%	-412	-8.1%
1	Sigurimi Shoqeror	4,528	4,311	4,365	54	1.3%	-163	-3.6%
2	Sigurimi Shendetsor	411	450	218	-232	-51.5%	-193	-47.0%
3	Te ardhura per kompensim ne vlere te pronareve	173	125	117	-8	-6.4%	-56	-32.4%
III.	Te ardhura Jotimore	2,049	1,680	2,183	503	30.0%	134	6.6%
1	Tran.Fitimi nga Banka e Shqiperise	300	531	500	-31	-5.9%	200	66.6%
2	Te ardhura nga Inst.Buxhetore	842	882	1,165	282	32.0%	323	38.3%
3	Dividenti	224	8	0	-8	-100.0%	-224	-100.0%
4	Tarifat sherbimeve	376	232	342	110	47.7%	-34	-9.0%
5	Te tjera	307	27	177	150	558.2%	-130	-42.3%
	TOTALI I SHPENZIMEVE	42,349	41,241	39,416	-1,825	-4.4%	-2,933	-6.9%
I.	Shpenzime Korrente	30,586	32,613	30,878	-1,735	-5.3%	292	1.0%
I.1	Personeli	6,670	6,151	6,986	835	13.6%	316	4.7%
1	Paga	5,864	5,050	6,149	1,099	21.8%	285	4.9%
2	Kontributi per Sigurime Shoqerore	806	811	837	26	3.2%	31	3.8%
3	Fond i vecante i pagave		70		-70	-100.0%	0	
4	Politika te reja pagash		220		-220	-100.0%	0	
I.2	Interesat	3,773	8,981	3,353	-5,628	-62.7%	-420	-11.1%
1	Te Brendshme	3,376	4,800	2,948	-1,852	-38.6%	-428	-12.7%
2	Te Huaja	397	4,181	404	-3,776	-90.3%	7	1.9%
I.3	Shpenzime Operative Mirembajtje	3,862	2,584	3,140	556	21.5%	-722	-18.7%
I.4	Subveconet	120	140	118	-22	-15.7%	-2	-1.7%
I.5	Shpenzime per fonde speciale	11,480	10,260	12,258	1,998	19.5%	778	6.8%
1	Sigurime Shoqerore	8,536	7,413	8,876	1,463	19.7%	340	4.0%
2	Rritje pensionesh + kompesim energjie		320		-320	-100.0%	0	
3	Sigurime Shendetsore	2,794	2,342	3,001	659	28.1%	207	7.4%
4	Shpenzime per kompensime ne vlere te pronarve	150	185	381	196	105.9%	231	154.0%
I.6	Shpenzime per Buxhetin Vendor	2,985	2,988	2,694	-294	-9.8%	-291	-9.7%
I.7	Shpenzime te tjera	1,696	1,510	2,329	819	54.3%	633	37.3%
1	Pagesa e Papunesise	89	78	74	-4	-5.2%	-15	-16.9%
2	Ndihma Ekonomike	1,507	1,331	2,256	925	69.4%	749	49.7%
3	Kompensim per ish te perndjekurit politike	100	100	-1	-101	-101.0%	-101	-101.0%
II.	Fondi Rezerve,Kontigjenca	0	180	0	-180	-100.0%	0	
III.	Shpenzime Kapitale	11,763	8,448	8,538	90	1.1%	-3,225	-27.4%
1	Financimi Brendshem	4,275	2,598	3,459	861	33.1%	-816	-19.1%
2	Financimi Huaj	6,088	5,849	5,078	-771	-13.2%	-1,010	-16.6%
3	Transferime kapitale per llog speciale te shpronsimeve	1,400	0	0	0		-1,400	-100.0%
IV.	Transferta te tjera	0	0	0	0		0	
	DEFICITI	-7,557	-9,424	-10,583	-1,159	12.3%	-3,026	40.0%
	FINANCIMI DEFICITIT	7,557	9,425	10,583	1,158	12.3%	3,026	40.0%
	Brendshem	4,083	5,348	7,433	2,085	39.0%	3,350	82.1%
	Te ardhura nga privatizimi	51	30	333	303	1010.0%	283	559.4%
	Hua-marrje e brendeshme	-2,546	5,318	6,180	862	16.2%	8,726	-342.8%
	Te tjera	6,578	0	920	920		-5,658	-86.0%
	I Huaj	3,474	4,077	3,150	-927	-22.7%	-324	-9.3%
	Hua afatgjate(e marre)	3,410	5,109	4,697	-412	-8.1%	1,287	37.7%
	Ndryshimi i gjendjes se arkes	1,444	0	-359	-359		-1,803	-124.9%
	Ripagesat	-1,380	-1,032	-1,188	-156	15.1%	192	-13.9%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (12MUJOR NË VITE)

ne milion Leke

Nr.	E M E R T I M I	12M-2002	12M-2003	12M-2004	12M-2005	12M-2006	12M-2007	12M-2008	12M-2009	12M-2010	12M-2011	12M-2012
	TOTALI TE ARDHURAVE	154,595	167,224	184,355	204,163	229,444	251,555	291,238	298,981	324,721	330,469	330,384
I.	Te ardhura nga ndihmat	4,119	2,617	2,392	6,168	8,025	1,280	4,228	4,430	4,605	3,811	5,559
II.	Te ardhura tatimore	128,948	145,388	165,974	183,816	205,523	228,164	264,421	270,830	288,564	303,927	300,862
II.1	Nga Tatimet dhe Doganat	98,088	108,777	123,100	135,605	155,102	176,808	205,292	208,870	223,019	235,509	232,592
1	Tatimi mbi Vleren e Shtuar	46,113	50,625	58,161	64,534	74,268	87,771	107,094	110,062	113,998	119,189	116,532
2	Tatimi mbi Fiksimin	12,198	13,147	16,308	19,237	22,258	21,077	18,108	17,149	17,606	19,712	16,853
3	Akçizat	9,324	12,258	15,799	18,523	22,997	28,731	32,510	33,504	38,788	40,403	36,421
4	Tatimi mbi te Ardhurat Personale	6,149	6,414	6,852	7,402	8,580	14,850	24,498	26,820	27,058	27,967	27,989
5	Taksa Nacionale dhe te tjera	10,106	12,290	12,108	9,293	13,008	14,531	14,423	13,405	18,295	21,388	28,677
6	Taksa Doganore	13,387	13,854	13,872	13,629	13,991	9,848	8,660	7,929	7,274	6,850	6,118
II.2	Te ardhura nga Pushteti Vendor	5,224	7,923	9,613	12,019	11,112	9,366	11,307	12,149	11,898	11,791	10,859
1	Takse mbi Pasurine(ndertesat)			760	897	920	1,336	1,586	1,509	1,896	1,942	2,506
2	Takse mbi Biznesin e vogel	2,548	2,944	4,060	3,793	2,626	2,232	2,584	2,486	2,318	2,570	2,143
3	Taksa Lokale	2,676	4,979	3,938	6,425	6,660	5,799	7,137	8,154	7,684	7,279	6,210
II.3	Te ardh nga fondet speciale	25,637	28,688	33,261	36,192	39,309	41,989	47,822	49,812	53,647	56,627	57,411
1	Sigurimi Shoqeror	23,548	26,134	30,409	33,056	35,743	37,562	42,775	44,344	45,041	48,839	49,533
2	Sigurimi Shendetsor	2,088	2,554	2,852	3,136	3,566	4,427	5,047	5,467	6,432	6,152	6,590
3	Te ardhura per kompensim ne vliere te pronareve									2,174	1,636	1,288
III.	Te ardhura Jotatimore	21,528	19,219	15,989	14,178	15,895	22,112	22,588	23,720	31,552	22,731	23,963
1	Tran.Fiksim nga Banka e Shqiperise	10,291	8,852	5,091	4,953	5,211	5,010	5,700	6,241	4,936	5,710	4,693
2	Te ardhura nga Inst.Buxhetore	6,302	6,095	7,938	7,171	8,233	7,832	8,919	9,338	13,994	10,336	10,276
3	Dividentë						6,297	6,402	374	735	1,060	426
4	Tarifat sherbimeve								4,183	2,977	3,510	3,772
5	Te tjera	4,934	4,272	2,960	2,054	2,451	883	1,567	3,584	8,910	2,115	4,797
	TOTALI I SHPENZIMEVE	192,517	201,152	222,438	232,340	258,816	285,674	351,342	379,863	362,752	376,300	376,241
I.	Shpenzime Korrente	154,592	169,680	184,172	193,963	204,860	224,476	250,298	282,159	300,878	305,621	314,585
I.1	Personeli	41,908	44,737	48,998	53,674	56,709	59,087	66,621	62,359	65,762	67,446	69,437
1	Paga	33,411	35,741	39,069	42,802	45,575	49,663	55,983	53,272	56,951	58,398	60,144
2	Kontributi per Sigurime Shoqerore	8,497	8,997	9,929	10,872	11,134	9,425	10,637	9,087	8,811	9,048	9,293
I.2	Interesat	24,762	29,824	28,423	26,028	25,006	25,594	31,307	36,301	41,604	41,121	41,498
1	Te Brendshme	22,468	28,174	26,711	24,184	22,978	23,499	28,386	31,408	35,583	34,253	34,005
2	Te Huaja	2,294	1,649	1,712	1,845	2,028	2,096	2,921	4,893	6,021	6,868	7,492
I.3	Shpenzime Operative Mirembajtje	20,508	22,156	23,974	24,515	22,800	25,259	28,788	32,058	34,318	32,995	33,470
I.4	Subvencionet	6,243	5,112	5,116	3,653	3,829	3,536	2,555	2,004	3,535	3,301	1,884
I.6	Shpenzime per fonde speciale	40,168	44,785	50,250	55,876	60,029	69,892	76,199	96,725	106,207	113,894	120,269
1	Sigurime Shoqerore	36,564	40,419	44,490	49,006	53,783	60,824	65,823	73,744	79,316	85,265	89,860
2	Sigurime Shendetsore	3,604	4,366	5,760	6,870	6,246	9,068	10,376	22,980	25,141	26,974	28,828
3	Fondi i kompensimit te pronareve									1,750	1,655	1,581
I.7	Shpenzime per Buxhetin Vendor	12,288	14,244	15,904	19,999	22,713	21,340	27,079	33,582	30,764	28,119	27,333
I.8	Shpenzime te tjera	8,713	8,823	11,507	10,218	13,775	14,768	17,750	19,129	18,688	18,745	20,694
1	Pagesa e Papunesise	1,115	999	1,021	915	937	869	825	868	982	876	984
2	Ndihma Ekonomike	7,598	7,824	10,486	9,304	12,838	13,491	15,925	16,061	16,706	16,369	18,011
5	Kompensimi i ish-te perndjekurve politike							1,000	2,200	1,000	1,500	1,699
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	37,925	31,472	38,266	38,376	51,108	57,540	93,633	97,620	67,492	70,679	61,656
1	Financimi Brendshem	19,005	18,305	27,590	24,322	35,440	48,220	50,046	75,600	46,642	41,097	27,398
2	Financimi Huaj	18,921	13,167	10,676	14,054	15,668	8,819	43,587	20,281	20,850	27,982	34,257
3	Transferime kapitale per llog speciale te shpronzimeve						500		1,739		1,600	
IV.	Transferta te tjera					2,848	3,658	7,411	85	-5,618		
	DEFIÇITI	-37,922	-33,928	-38,083	-28,177	-29,372	-34,119	-60,104	-80,883	-38,031	-45,831	-45,857
	FINANCIMI DEFIÇITIT	37,922	33,928	38,083	28,176	29,372	34,119	60,254	80,883	38,031	45,831	45,857
	Brendshem	21,394	23,924	30,871	23,298	23,623	28,829	24,417	70,701	27,819	26,073	26,495
	Te ardhura nga privatizimi	485	899	14,356	887	1,972	13,246	5,538	25,138	411	438	1,221
	Hua-marrje e brendshme	19,593	20,065	14,465	20,617	20,742	17,039	18,012	43,339	25,948	28,175	24,783
	Te tjera	1,315	2,959	2,049	1,795	909	-1,456	866	2,224	1,460	-2,539	491
	I Huaj	16,528	10,005	7,212	4,878	5,749	5,289	35,837	10,182	10,212	19,758	19,362
	Hua afatgjate(e marre)	18,724	10,840	10,377	9,221	9,936	9,109	39,794	15,375	18,429	25,229	32,257
	Ndryshimi i gjendjes se arkesh*	436	1,566	-140	-979	403	279	292	567	-1,705	2,142	-2,226
	Ripagesat	-2,632	-2,401	-3,025	-3,364	-4,590	-4,098	-4,248	-5,760	-6,512	-7,613	-10,669

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (12 MUJOR NË VITE, % E RRYTJES)

Rritja ne % ndaj periudhes respektive te nje viti me pare

Nr.	E M E R T I M I	12M-2002	12M-2003	12M-2004	12M-2005	12M-2006	12M-2007	12M-2008	12M-2009	12M-2010	12M-2011	12M-2012
	TOTALI TE ARDHURAVE	6.1	8.2	10.2	10.7	12.4	9.6	15.8	2.7	8.6	1.8	0.0
I.	Te ardhura nga ndihmat	-59.4	-36.5	-8.6	157.9	30.1	-84.0	230.3	4.8	4.0	-17.2	45.9
II.	Te ardhura tatimore	12.8	12.7	14.2	10.7	11.8	11.0	15.9	2.4	6.5	5.3	-1.0
II.1	Nga Tatimet dhe Doganat	11.7	10.9	13.2	10.2	14.4	14.0	16.1	1.7	6.8	5.6	-1.2
1	Tatimi mbi Vleren e Shtuar	12.1	9.8	14.9	11.0	15.1	18.2	22.0	2.8	3.6	4.6	-2.2
2	Tatimi mbi Fitimin	19.0	7.8	24.0	18.0	15.7	-5.3	-14.1	-5.3	2.7	12.0	-14.5
3	Akcizat	-2.3	31.5	28.9	17.2	24.2	24.9	13.2	3.1	15.8	4.2	-9.9
4	Tatimi mbi te Ardhurat Personale	-2.4	4.3	6.8	8.0	15.9	73.1	65.0	9.5	0.9	3.4	0.1
5	Taksa Nacionale dhe te tjera	46.4	21.6	-1.5	-23.3	40.0	11.7	-0.7	-7.1	36.5	16.9	34.1
6	Taksa Doganore	4.6	3.5	0.1	-1.8	2.7	-29.6	-12.1	-8.4	-8.3	-5.8	-10.7
II.2	Te ardhura nga Pushteti Vendor	30.2	51.7	21.3	25.0	-7.5	-15.7	20.7	7.4	-2.1	-0.9	-7.9
1	Takse mbi Pasurine(ndertesat)				18.0	2.5	45.2	18.7	-4.8	25.6	2.4	29.0
2	Takse mbi Biznesin e vogel	29.1	15.6	37.9	-6.6	-30.8	-15.0	15.8	-3.8	-6.8	10.9	-16.6
3	Taksa Lokale	31.3	86.0	-20.9	63.2	3.7	-12.9	23.1	14.2	-5.8	-5.3	-14.7
II.3	Te ardh nga fondet speciale	13.9	11.9	15.9	8.8	8.6	6.8	13.9	4.2	7.7	5.6	1.4
1	Sigurimi Shoqeror	13.7	11.0	16.4	8.7	8.1	5.1	13.9	3.7	1.6	8.4	1.4
2	Sigurimi Shendetsor	16.3	22.3	11.7	9.9	13.7	24.2	14.0	8.3	17.6	-4.4	7.1
3	Te ardhura per kompensim ne vlere te pronareve										-24.7	-21.3
III.	Te ardhura Jotatimore	1.6	-10.7	-16.8	-11.3	12.1	39.1	2.2	5.0	33.0	-28.0	5.4
1	Tran.Fitimi nga Banka e Shqiperise	-5.7	-14.0	-42.5	-2.7	5.2	-3.9	13.8	9.5	-20.9	15.7	-17.8
2	Te ardhura nga Inst.Buxhetore	13.2	-3.3	30.2	-9.7	14.8	-4.9	13.9	4.7	49.9	-26.1	-0.6
3	Dividenti							1.7	-94.2	96.4	44.2	-59.8
4	Tarifat sherbimeve									-28.8	17.9	7.5
5	Te tjera	4.8	-13.4	-30.7	-30.6	19.3	-64.0	77.4	128.7	148.6	-76.3	126.8
	TOTALI I SHPENZIMEVE	3.5	4.5	10.6	4.5	11.4	10.4	23.0	8.1	-4.5	3.7	0.0
I.	Shpenzime Korrente	8.4	9.8	8.5	5.3	5.6	9.6	11.5	12.7	6.6	1.6	2.9
I.1	Personeli	1.7	6.8	9.5	9.5	5.7	4.2	12.7	-6.4	5.5	2.6	3.0
1	Paga	1.4	7.0	9.3	9.6	6.5	9.0	12.7	-4.8	6.9	2.5	3.0
2	Kontributi per Sigurime Shoqerore	2.8	5.9	10.4	9.5	2.4	-15.4	12.9	-14.6	-3.0	2.7	2.7
I.2	Interesat	4.8	20.4	-4.7	-8.4	-3.9	2.4	22.3	16.0	14.6	-1.2	0.9
1	Te Brendshme	-0.3	25.4	-5.2	-9.5	-5.0	2.3	20.8	10.6	13.3	-3.7	-0.7
2	Te Huaja	110.2	-28.1	3.8	7.8	9.9	3.4	39.4	67.5	23.0	14.1	9.1
I.3	Shpenzime Operative Mirembajtje	29.9	8.0	8.2	2.3	-7.0	10.8	14.0	11.4	7.0	-3.9	1.4
I.4	Subveconet	-20.7	-18.1	0.1	-28.6	4.8	-7.6	-27.7	-21.6	76.4	-6.6	-42.9
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	11.4	11.5	12.2	11.2	7.4	16.4	9.0	26.9	9.8	7.2	5.6
1	Sigurime Shoqerore	10.5	10.5	10.1	10.2	9.7	13.1	8.2	12.0	7.6	7.5	5.4
2	Sigurime Shendetsore	21.4	21.1	31.9	19.3	-9.1	45.2	14.4	121.5	9.4	7.3	6.9
3	Fondi i kompensimit te pronareve										-5.4	-4.5
I.7	Shpenzime per Buxhetin Vendor	66.4	15.9	11.7	25.7	13.6	-6.0	26.9	24.0	-8.4	-8.6	-2.8
I.8	Shpenzime te tjera	-1.2	1.3	30.4	-11.2	34.8	7.2	20.2	7.8	-2.3	0.3	10.4
1	Pagesa e Papunesise	-40.7	-10.4	2.2	-10.4	2.5	-7.3	-5.1	5.3	13.1	-10.8	12.3
2	Ndihma Ekonomike	9.5	3.0	34.0	-11.3	38.0	5.1	18.0	0.9	4.0	-2.0	10.0
5	Kompensimi i ish-te perndjekurve politike								120.0	-54.5	50.0	13.3
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-12.6	-17.0	21.6	0.3	33.2	12.6	62.7	4.3	-30.9	4.7	-12.8
1	Financimi Brendshem	-20.7	-3.7	50.7	-11.8	45.7	36.1	3.8	51.1	-38.3	-11.9	-33.3
2	Financimi Huaj	-2.7	-30.4	-18.9	31.6	11.5	-43.7	394.2	-53.5	2.8	34.2	22.4
3	Transferime kapitale per illog speciale te shpronsimeve											
IV.	Transferta te tjera						28.5	102.6	-98.9	-6,740.8		
	DEFICITI	-6.2	-10.5	12.2	-26.0	4.2	16.2	76.2	34.6	-53.0	20.5	0.1
	FINANCIMI DEFICITIT		-10.5	12.2	-26.0	4.2	16.2	76.6	34.2	-53.0	20.5	0.1
	Brendshem		11.8	29.0	-24.5	1.4	22.0	-15.3	189.6	-60.7	-6.3	1.6
	Te ardhura nga privatizimi	-96.2	85.4	1,496.5	-93.8	122.4	571.9	-58.2	353.9	-98.4	6.4	179.1
	Hua-marrje e brendshme	15.0	2.4	-27.9	42.5	0.6	-17.9	5.7	140.6	-40.1	8.6	-12.0
	Te tjera		125.0	-30.8	-12.4	-49.3	-260.2	-159.5	156.8	-34.4	-273.9	-119.3
	I Huaj	-29.4	-39.5	-27.9	-32.4	17.9	-8.0	577.5	-71.6	0.3	93.5	-2.0
	Hua afatgjate(e marre)	54.2	-42.1	-4.3	-11.1	7.8	-8.3	336.9	-61.4	19.9	36.9	27.9
	Ndryshimi i gjendjes se arkesh*	-96.1	259.0	-108.9	599.2	-141.2	-30.8	4.6	94.4	-400.6	-225.6	-203.9
	Ripagesat		-8.8	26.0	11.2	36.4	-10.7	3.7	35.6	13.0	16.9	40.1

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

ne milion Leke

Nr.	E M E R T I M I	DHJETOR	DHJETOR	DHJETOR	DHJETOR	DHJETOR	DHJETOR	DHJETOR	DHJETOR	DHJETOR	DHJETOR	DHJETOR
		2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
	TOTALI TE ARDHURAVE	19,381	18,642	18,990	23,357	26,924	25,154	28,791	30,950	31,444	34,792	28,833
I.	Te ardhura nga ndihmat	932	1,183	3	3,336	4,189	83	2,738	1,913	1,828	1,210	754
II.	Te ardhura tatimore	13,734	13,600	16,762	18,688	19,419	22,260	23,899	24,869	27,427	31,533	25,896
II.1	Nga Tatimet dhe Doganat	10,741	10,869	12,150	13,243	14,369	16,484	18,263	19,128	21,533	25,406	20,440
1	Tatimi mbi Vleren e Shtuar	5,130	5,070	4,870	6,132	7,159	7,687	9,476	10,168	10,756	12,558	9,391
2	Tatimi mbi Fitimin	996	1,113	1,636	2,170	1,713	2,160	1,351	1,352	1,681	1,669	1,670
3	Akcizat	921	1,183	1,688	1,586	2,076	2,614	2,522	2,967	3,955	4,389	3,288
4	Tatimi mbi te Ardhurat Personale	1,109	992	1,352	1,004	1,293	1,957	2,949	2,598	2,847	3,167	2,996
5	Taksa Nacionale dhe te tjera	1,066	1,024	2,490	776	1,070	1,300	1,123	1,221	1,465	2,982	2,522
6	Taksa Doganore	1,447	1,485	1,605	1,449	1,058	767	842	822	829	641	571
II.2	Te ardhura nga Pushteti Vendor	529	-131	455	1,428	1,210	730	963	1,043	1,277	1,015	756
1	Takse mbi Pasurine(ndertesat)			79	53	50	72	120	111	101	175	113
2	Takse mbi Biznesin e vogel	139	39	24	519	255	114	123	137	62	70	89
3	Taksa Lokale	390	-169	275	804	838	544	721	795	1,114	770	554
II.3	Te ardh nga fondet speciale	2,465	2,862	4,156	4,017	3,840	5,046	4,673	4,698	4,617	5,112	4,700
1	Sigurimi Shoqeror	2,274	2,626	3,897	3,665	3,560	4,657	4,124	4,323	3,871	4,528	4,365
2	Sigurimi Shendetesor	191	236	260	352	279	389	549	375	499	411	218
3	Te ardhura per kompensim ne vlere te pronareve									247	173	117
III.	Te ardhura Jotatimore	4,715	3,858	2,225	1,333	3,316	2,811	2,154	4,168	2,189	2,049	2,183
1	Tran.Fitimi nga Banka e Shqiperise	2,963	1,490	766	582	2,839	2,000	1,200	2,500	450	300	500
2	Te ardhura nga Inst.Buxhetore	618	944	1,210	579	128	516	802	686	1,057	842	1,165
3	Dividenti						0	143	-3,093	157	224	
4	Tarifat sherbimeve							491	228	376	342	
5	Te tjera	1,133	1,424	249	172	349	50	9	3,584	297	307	177
	TOTALI I SHPENZIMEVE	29,364	26,928	32,283	35,232	56,491	63,421	65,475	47,214	46,247	42,349	39,416
I.	Shpenzime Korrente	20,711	20,271	23,762	25,488	34,267	35,043	37,469	34,988	34,229	30,586	30,878
I.1	Personeli	5,869	6,246	6,585	7,212	7,825	8,166	8,587	6,425	6,944	6,670	6,986
1	Paga	5,009	5,247	5,587	6,131	6,812	7,131	7,535	5,490	6,094	5,864	6,149
2	Kontributi per Sigurime Shoqerore	860	999	998	1,082	1,013	1,034	1,052	936	850	806	837
I.2	Interesat	2,232	2,260	1,967	2,020	1,749	2,628	2,707	3,956	4,448	3,773	3,353
1	Te Brendshme	1,987	2,044	1,726	1,723	1,407	2,243	2,411	3,621	4,054	3,376	2,948
2	Te Huaja	245	216	241	296	342	385	297	335	394	397	404
I.3	Shpenzime Operative Mirembajtje	2,707	2,682	3,364	4,151	5,544	5,733	6,606	5,814	5,097	3,862	3,140
I.4	Subveconet	356	1,098	982	675	1,764	1,442	765	172	183	120	118
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	4,274	4,689	5,472	6,594	6,964	7,826	8,069	9,950	10,631	11,480	12,258
1	Sigurime Shoqerore	3,810	4,132	4,901	5,226	6,188	6,380	7,001	7,571	8,094	8,536	8,876
2	Sigurime Shendetesore	463	557	571	1,368	776	1,446	1,068	2,379	2,537	2,794	3,001
3	Fondi I kompensimit te pronareve									150	381	
I.7	Shpenzime per Buxhetin Vendor	3,780	1,653	2,644	3,698	5,695	4,687	4,741	4,306	4,318	2,985	2,694
I.8	Shpenzime te tjera	1,493	1,642	2,748	1,138	4,724	4,561	5,994	4,365	2,608	1,696	2,329
1	Pagesa e Papunesise	110	189	132	75	130	95	70	84	41	89	74
2	Ndihma Ekonomike	1,383	1,454	2,616	1,063	4,594	4,058	4,924	2,581	1,567	1,507	2,256
5	Kompensimi I ish-te perndjekurve politike							1,000	1,700	1,000	100	-1
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	8,653	6,657	8,520	9,745	19,376	24,720	24,498	12,226	12,960	11,763	8,538
1	Financimi Brendshem	4,942	3,073	7,651	4,948	13,985	22,050	18,227	6,204	8,001	4,275	3,459
2	Financimi Huaj	3,711	3,583	869	4,797	5,391	2,169	6,270	4,795	4,959	6,088	5,078
3	Transferime kapitale per llog speciale te shpronimeve						500		1,228		1,400	
IV.	Transferta te tjera					2,848	3,658	3,509		-942		
	DEFIÇITI	-9,983	-8,286	-13,292	-11,875	-29,567	-38,267	-36,684	-16,264	-14,803	-7,557	-10,583
	FINANCIMI DEFIÇITIT	9,983	8,286	13,292	11,875	29,566	38,267	36,834	16,264	14,803	7,557	10,583
	Brendshem	7,865	4,509	11,195	11,316	29,433	35,619	34,082	14,584	13,008	4,083	7,433
	Te ardhura nga privatizimi	44	11	5,254	11	-146	17	4,520	8	146	51	333
	Hua-marrje e brendshme	4,451	1,009	1,358	4,734	16,158	5,286	15,352	4,393	-15,735	-2,546	6,180
	Te tjera	3,370	3,489	4,583	6,572	13,420	30,316	14,211	10,183	28,597	6,578	920
	I Huaj	2,118	3,777	2,097	558	133	2,648	2,752	1,680	1,795	3,474	3,150
	Hua afatgjate(e marre)	1,824	3,590	2,757	2,855	333	2,905	4,091	1,843	1,783	3,410	4,697
	Ndryshimi i gjendjes se arkesh*	956	823	-57	-1,401	881	655	-481	1,018	1,313	1,444	-359
	Ripagesat	-662	-636	-603	-896	-1,080	-912	-858	-1,181	-1,301	-1,380	-1,188

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

Rritja ne % ndaj muajit respektiv te nje viti me pare

Nr.	E M E R T I M I	DHJETOR	DHJETOR	DHJETOR	DHJETOR	DHJETOR	DHJETOR	DHJETOR	DHJETOR	DHJETOR	DHJETOR	DHJETOR
		2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
	TOTALI TE ARDHURAVE	25.3	-3.8	1.9	23.0	15.3	-6.6	14.5	7.5	1.6	10.6	-17.1
I.	Te ardhura nga ndihmat	-49.6	27.0	-99.7	105,923.9	25.6	-98.0	3,195.4	-30.1	-4.4	-33.8	-37.7
II.	Te ardhura tatimore	24.1	-1.0	23.2	11.5	3.9	14.6	7.4	4.1	10.3	15.0	-17.9
II.1	Nga Tatimet dhe Doganat	23.6	1.2	11.8	9.0	8.5	14.7	10.8	4.7	12.6	18.0	-19.5
1	Tatimi mbi Vleren e Shtuar	24.4	-1.2	-3.9	25.9	16.8	7.4	23.3	7.3	5.8	16.8	-25.2
2	Tatimi mbi Fitimin	-24.7	11.8	47.0	32.7	-21.1	26.1	-37.5	0.1	24.3	-0.7	0.1
3	Akcizat	7.3	28.4	42.7	-6.1	30.9	25.9	-3.5	17.6	33.3	11.0	-25.1
4	Tatimi mbi te Ardhurat Personale	50.4	-10.6	36.3	-25.8	28.8	51.3	50.7	-11.9	9.6	11.2	-5.4
5	Taksa Nacionale dhe te tjera	182.5	-3.9	143.1	-68.8	38.0	21.4	-13.6	8.7	20.0	103.5	-15.4
6	Taksa Doganore	18.8	2.6	8.1	-9.8	-26.9	-27.5	9.7	-2.3	0.9	-22.7	-10.9
II.2	Te ardhura nga Pushteti Vendor	113.3	-124.7	-448.5	213.9	-15.3	-39.7	31.9	8.3	22.5	-20.5	-25.5
1	Takse mbi Pasurine(ndertesat)				-32.5	-6.8	44.4	67.2	-7.3	-8.9	73.3	-35.4
2	Takse mbi Biznesin e vogel	70.1	-72.2	-36.7	2,024.5	-50.8	-55.3	7.4	11.7	-54.8	12.9	27.1
3	Taksa Lokale	134.6	-143.4	-262.7	192.2	4.1	-35.0	32.4	10.3	40.2	-30.9	-28.1
II.3	Te ardh nga fondet speciale	15.6	16.1	45.2	-3.4	-4.4	31.4	-7.4	0.5	-1.7	10.7	-8.1
1	Sigurimi Shoqeror	15.6	15.5	48.4	-5.9	-2.9	30.8	-11.4	4.8	-10.5	17.0	-3.6
2	Sigurimi Shendetesor	16.0	23.9	10.0	35.5	-20.7	39.3	41.2	-31.7	33.1	-17.6	-47.0
3	Te ardhura per kompensim ne vlere te pronareve										-30.0	-32.4
III.	Te ardhura Jotatimore	85.3	-18.2	-42.3	-40.1	148.8	-15.2	-23.4	93.5	-47.5	-6.4	6.6
1	Tran.Fitimi nga Banka e Shqiperise	464.4	-49.7	-48.6	-24.0	387.6	-29.6	-40.0	108.3	-82.0	-33.3	66.6
2	Te ardhura nga Inst.Buxhetore	21.6	52.8	28.1	-52.1	-77.9	303.1	55.6	-14.4	54.0	-20.3	38.3
3	Dividenti							#####		-105.1	42.7	
4	Tarifat sherbimeve									-53.6	64.9	-9.0
5	Te tjera	-25.0	25.7	-82.5	-31.1	103.5	-85.7	-82.7	41,475.5	-91.7	3.4	-42.3
	TOTALI I SHPENZIMEVE	3.4	-8.3	19.9	9.1	60.3	12.3	3.2	-27.9	-2.0	-8.4	-6.9
I.	Shpenzime Korrente	15.0	-2.1	17.2	7.3	34.4	2.3	6.9	-6.6	-2.2	-10.6	1.0
I.1	Personeli	1.8	6.4	5.4	9.5	8.5	4.4	5.2	-25.2	8.1	-3.9	4.7
1	Paga	3.2	4.7	6.5	9.7	11.1	4.7	5.7	-27.1	11.0	-3.8	4.9
2	Kontributi per Sigurime Shoqerore	-5.7	16.1	0.0	8.3	-6.3	2.1	1.7	-11.0	-9.2	-6.2	3.8
I.2	Interesat	16.6	1.3	-13.0	2.7	-13.4	50.2	3.0	46.1	12.4	-15.2	-11.1
1	Te Brendshme	16.6	2.9	-15.6	-0.1	-18.3	59.4	7.5	50.2	12.0	-16.7	-12.7
2	Te Huaja	16.9	-11.9	11.7	22.8	15.4	12.6		12.8	17.6	0.8	1.9
I.3	Shpenzime Operative Mirembajtje	17.9	-0.9	25.4	23.4	33.6	3.4	15.2	-12.0	-12.3	-24.2	-18.7
I.4	Subvencionet	-71.3	208.3	-10.6	-31.3	161.4	-18.3	-47.0	-77.5	6.6	-34.4	-1.7
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	18.4	9.7	16.7	20.5	5.6	12.4	3.1	23.3	6.8	8.0	6.8
1	Sigurime Shoqerore	18.8	8.4	18.6	6.6	18.4	3.1	9.7	8.1	6.9	5.5	4.0
2	Sigurime Shendetesore	15.2	20.2	2.5	139.5	-43.2	86.2	-26.1	122.7	6.7	10.1	7.4
3	Fondi I kompensimit te pronareve											154.0
I.7	Shpenzime per Buxhetin Vendor	138.3	-56.3	60.0	39.9	54.0	-17.7	1.1	-9.2	0.3	-30.9	-9.7
I.8	Shpenzime te tjera	29.4	10.0	67.3	-58.6	315.1	-3.5	31.4	-27.2	-40.3	-35.0	37.3
1	Pagesa e Papunesise	-49.1	70.8	-30.1	-43.4	74.3	-26.9	-26.5	19.6	-51.0	117.1	-16.9
2	Ndihma Ekonomike	47.6	5.2	80.0	-59.4	332.0	-11.7	21.3	-47.6	-39.3	-3.8	49.7
5	Kompensimi I ish-te perndjekurve politike								70.0	-41.2	-90.0	-101.0
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-16.7	-23.1	28.0	14.4	98.8	27.6	-0.9	-50.1	6.0	-9.2	-27.4
1	Financimi Brendshem	-6.7	-37.8	149.0	-35.3	182.7	57.7	-17.3	-66.0	29.0	-46.6	-19.1
2	Financimi Huaj	-27.1	-3.4	-75.7	451.9	12.4	-59.8	189.0	-23.5	3.4	22.8	-16.6
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera						28.5	-4.1				
	DEFIÇITI	-22.8	-17.0	60.4	-10.7	149.0	29.4	-4.1	-55.7	-9.0	-48.9	40.0
	FINANCIMI DEFIÇITIT	-22.8	-17.0	60.4	-10.7	149.0	29.4	-3.7	-55.8	-9.0	-48.9	40.0
	Brendshem	-21.6	-42.7	148.3	1.1	160.1	21.0	-4.3	-57.2	-10.8	-68.6	82.1
	Te ardhura nga privatizimi	46.0	-74.6	46,433.0	-99.8	-1,471.0	-111.7	26,397.7	-99.8	1,755.6	-65.4	559.4
	Hua-marrje e brendshme	-36.1	-77.3	34.7	248.5	241.3	-67.3	190.4	-71.4	-458.2	-83.8	-342.8
	Te tjera	11.3	3.5	31.4	43.4	104.2	125.9	-53.1	-28.3	180.8	-77.0	-86.0
	I Huaj	-27.2	78.3	-44.5	-73.4	-76.1	1,884.9	3.9	-39.0	6.9	93.5	-9.3
	Hua afatgjate(e marre)	-8.2	96.8	-23.2	3.6	-88.3	772.6	40.8	-54.9	-3.3	91.3	37.7
	Ndryshimi i gjendjes se arkës*	-16.1	-13.9	-106.9	2,350.4	-162.9	-25.6	-173.4	-311.8	28.9	10.0	-124.9
	Ripagesat	204.7	-3.9	-5.1	48.5	20.6	-15.5	-6.0	37.7	10.1	6.1	-13.9

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

ne milion Leke

Nr.	E M E R T I M I	1M-11	2M-11	3M-11	4M-11	5M-11	6M-11	7M-11	8M-11	9M-11	10M-11	11M-11	12M-11
	TOTALI TE ARDHURAVE	27,007	49,145	77,535	103,667	130,121	155,257	182,701	210,910	239,518	267,789	295,677	330,450
I.	Te ardhura nga ndihmat	7	202	454	589	865	1,129	1,357	1,746	2,077	2,292	2,601	3,791
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 Shtuar	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 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
3	Akcizat	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	9,566	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 vliere 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	22,732
1	Tran.Fitimi 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	2,116
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	376,183
I.	Shpenzime Korrente	19,176	43,672	69,472	94,588	122,129	149,114	174,951	199,607	223,885	246,680	275,035	305,621
I.1	Personeli	5,360	10,800	16,158	21,796	27,321	32,940	38,757	44,115	49,516	55,049	60,776	67,446
1	Paga	4,621	9,305	13,924	18,799	23,594	28,462	33,533	38,153	42,803	47,596	52,534	58,398
2	Kontributi per Sigurime Shoqerore	739	1,495	2,234	2,997	3,727	4,478	5,224	5,962	6,713	7,453	8,242	9,048
I.2	Interesat	2,433	6,671	9,478	11,393	15,092	19,550	22,502	25,857	28,843	30,547	37,348	41,121
1	Te Brendshme	2,212	6,138	8,787	10,420	13,712	17,830	20,613	23,578	26,316	27,776	30,877	34,253
2	Te Huaja	221	533	691	973	1,380	1,720	1,889	2,279	2,527	2,771	6,471	6,868
I.3	Shpenzime Operative Mirembajtje	1,543	3,624	6,855	9,998	13,085	16,000	19,392	21,506	24,142	26,152	29,133	32,995
I.4	Subvecionet	41	155	258	699	2,165	2,372	2,637	2,832	2,970	3,082	3,181	3,301
I.5	Mbeshtetje per energji	0	0	0	0	0	0	0	0	0	0	0	0
I.6	Shpenzime per fonde speciale	7,608	16,777	25,770	34,866	44,364	53,929	63,551	73,816	83,471	93,420	102,414	113,894
1	Sigurimi 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	70,562
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	27,865
3	Transferime kapitale per illog speciale te shpronisimeve	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	-45,733
	FINANCIMI DEFIÇITIT	-1,621	8,904	11,780	15,909	20,427	26,909	30,764	31,190	31,630	31,718	38,274	45,733
	Brendshem	-1,097	8,536	10,373	13,960	17,902	22,811	25,260	23,966	20,631	17,396	21,990	26,071
	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	-2,542
	I Huaj	-524	368	1,407	1,949	2,525	4,098	5,504	7,224	10,999	14,322	16,284	19,662
	Hua afatgjate(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 arkës*	-286	190	-680	-144	-353	-365	620	546	-724	-258	698	2,046
	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	106,312	133,163	161,575	190,241	218,862	245,163	273,242	301,551	330,384
I.	Te ardhura nga ndihmat	345	425	656	747	1,356	1,552	1,936	2,043	2,392	2,658	4,805	5,559
II.	Te ardhura tatimore	23,079	44,955	72,219	97,509	121,425	146,112	173,059	200,496	225,183	251,017	274,966	300,862
II.1	Nga Tatimet dhe Doganat	16,655	33,453	54,367	71,989	91,005	110,856	131,393	153,839	173,694	193,142	212,152	232,592
1	Tatimi mbi Vleren e Shtuar	8,427	17,045	26,484	35,372	45,163	54,730	64,567	76,371	86,112	97,075	107,141	116,532
2	Tatimi mbi Fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,867	11,647	12,733	13,921	15,183	16,853
3	Akcizat	2,317	4,996	7,649	10,363	13,543	17,125	21,113	24,592	28,376	30,663	33,133	36,421
4	Tatimi mbi te Ardhurat Personale	2,474	4,512	6,821	8,982	11,030	13,079	15,788	17,924	20,317	22,587	24,993	27,989
5	Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151	11,275	14,263	16,615	19,302	21,649	23,883	26,155	28,677
6	Taksa Doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003	4,507	5,013	5,547	6,118
II.2	Te ardhura nga Pushteti Vendor	813	1,584	2,837	5,077	5,762	6,429	7,469	8,139	8,770	9,580	10,103	10,859
1	Takse mbi Pasurine(ndertesat)	136	333	688	1,233	1,418	1,631	1,812	2,007	2,172	2,293	2,393	2,506
2	Takse mbi Biznesin e vogel	247	306	490	1,039	1,103	1,141	1,502	1,576	1,639	1,981	2,054	2,143
3	Taksa Lokale	430	945	1,659	2,805	3,241	3,657	4,155	4,556	4,959	5,306	5,656	6,210
II.3	Te ardh nga fondet speciale	5,611	9,918	15,015	20,443	24,658	28,827	34,197	38,518	42,719	48,295	52,711	57,411
1	Sigurimi Shoqror	4,622	8,464	12,641	17,256	20,825	24,487	29,171	32,799	36,243	41,205	45,168	49,533
2	Sigurimi Shendetesor	897	1,306	1,800	2,571	3,142	3,590	4,204	4,816	5,485	5,998	6,372	6,590
3	Te ardhura per kompensim ne vlere te pronareve	92	148	574	616	691	750	822	903	991	1,092	1,171	1,288
III.	Te ardhura Jotatimore	2,307	3,897	5,473	8,056	10,382	13,911	15,246	16,323	17,588	19,567	21,780	23,963
1	Tran.Fitimi nga Banka e Shqiperise	170	470	770	2,143	2,543	2,843	3,143	3,343	3,643	3,893	4,193	4,693
2	Te ardhura nga Inst.Buxhetore	1,385	2,147	2,898	3,425	4,067	4,613	5,076	6,080	6,631	7,878	9,111	10,276
3	Dividenti		2	2	8	9	111	130	174	179	272	426	426
4	Tarifat sherbimeve	224	587	965	1,329	1,954	2,267	2,652	2,729	2,988	3,213	3,430	3,772
5	Te tjera	528	691	838	1,151	1,809	4,077	4,245	3,997	4,147	4,311	4,620	4,797
	TOTALI I SHPENZIMEVE	24,020	56,335	87,919	117,911	151,048	182,706	211,134	242,581	271,187	298,968	336,825	376,241
I.	Shpenzime Korrente	22,356	49,492	73,592	100,070	127,548	153,772	179,261	206,569	230,437	254,228	283,707	314,585
I.1	Personeli	5,537	11,099	16,661	22,365	28,133	33,767	39,607	45,211	50,754	56,464	62,451	69,437
1	Paga	4,773	9,573	14,375	19,317	24,280	29,166	34,256	39,101	43,867	48,800	53,995	60,144
2	Kontributi per Sigurime Shoqerore	764	1,526	2,286	3,048	3,853	4,601	5,351	6,110	6,887	7,664	8,456	9,293
I.2	Interesat	2,571	6,556	9,345	11,483	16,302	19,977	22,793	26,920	29,027	31,029	38,145	41,498
1	Te Brendshme	2,376	5,960	8,537	10,122	14,485	17,770	20,419	24,183	26,058	27,483	31,057	34,005
2	Te Huaja	195	596	808	1,361	1,817	2,207	2,374	2,737	2,969	3,546	7,088	7,492
I.3	Shpenzime Operative Mirembajtje	2,584	7,271	9,816	12,901	15,739	18,523	21,310	23,429	25,676	27,724	30,330	33,470
I.4	Subveconet	86	233	297	405	503	783	906	1,476	1,614	1,677	1,766	1,884
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8,288	17,523	27,062	36,868	46,461	56,494	66,644	78,108	88,090	98,200	108,011	120,269
1	Sigurime Shoqerore	6,456	13,163	20,335	27,674	34,857	42,453	50,183	58,541	66,140	73,656	80,984	89,860
2	Sigurime Shendetesore	1,832	4,160	6,527	8,994	11,404	13,841	16,261	18,667	21,050	23,344	25,827	28,828
3	Fondi i kompensimit te pronareve		200	200	200	200	200	200	900	900	1,200	1,200	1,581
I.7	Shpenzime per Buxhetin Vendor	1,363	3,238	5,130	8,101	10,948	13,084	15,278	17,271	19,389	21,800	24,639	27,333
I.8	Shpenzime te tjera	1,927	3,572	5,281	7,947	9,462	11,144	12,723	14,154	15,887	17,334	18,365	20,694
1	Pagesa e Papunesise	71	148	232	321	410	500	589	675	757	828	910	984
2	Ndihma Ekonomike	1,406	2,924	4,549	6,126	7,552	9,144	10,634	11,979	13,430	14,806	15,755	18,011
5	Kompensimi i ish-te perndjekurve politike	450	500	500	1,500	1,500	1,500	1,500	1,500	1,700	1,700	1,700	1,699
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	1,664	6,843	14,327	17,841	23,500	28,934	31,873	36,012	40,750	44,740	53,118	61,656
1	Financimi Brendshem	445	3,800	8,895	11,501	13,710	15,599	17,234	18,152	19,979	21,865	23,939	27,398
2	Financimi Huaj	1,219	3,043	5,432	6,340	9,790	13,335	14,639	17,860	20,771	22,875	29,179	34,257
3	Transferime kapitale per llog speciale te shpronsimet												
IV.	Transferta te tjera												
	DEFICITI	1,711	-7,058	-9,571	-11,599	-17,885	-21,131	-20,893	-23,719	-26,024	-25,726	-35,274	-45,857
	FINANCIMI DEFICITIT	-1,711	7,058	9,571	11,599	17,885	21,131	20,893	23,719	26,024	25,726	35,274	45,857
	Brendshem	-2,221	5,110	5,838	8,354	12,086	12,808	12,024	12,285	12,601	12,582	19,062	26,495
	Te ardhura nga privatizimi	330	373	578	592	607	652	702	735	782	853	888	1,221
	Hua-marrje e brendshme	2,256	5,068	8,273	12,043	13,604	14,663	15,045	18,454	18,057	17,512	18,603	24,783
	Te tjera	-4,807	-331	-3,013	-4,281	-2,125	-2,507	-3,723	-6,904	-6,238	-5,783	-429	491
	I Hua	510	1,948	3,733	3,245	5,799	8,323	8,869	11,434	13,423	13,144	16,212	19,362
	Hua afatgjate(e marre)	547	3,515	6,324	8,452	11,700	16,097	16,775	19,139	21,097	23,145	27,560	32,257
	Ndryshimi i gjendjes se arkesh*	326	-829	-1,469	-2,451	-2,221	-2,948	-2,748	-2,012	-1,396	-1,607	-1,867	-2,226
	Ripagesat	-363	-738	-1,122	-2,756	-3,680	-4,826	-5,158	-5,693	-6,278	-8,394	-9,481	-10,669

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.	EMERTIMI	1M-12	2M-12	3M-12	4M-12	5M-12	6M-12	7M-12	8M-12	9M-12	10M-12	11M-12	12M-12
	TOTALI TE ARDHURAVE	-4.7	0.3	1.0	2.6	2.3	4.1	4.1	3.8	2.4	2.0	2.0	0.0
I.	Te ardhura nga ndihmat	4,828.6	110.4	44.5	26.8	56.8	37.5	42.7	17.0	15.2	16.0	84.7	46.6
II.	Te ardhura tatimore	-1.9	1.2	3.0	3.1	1.8	2.0	2.5	2.5	2.4	1.8	0.9	-1.0
II.1	Nga Tatimet dhe Doganat	-2.7	1.1	2.0	2.3	1.7	2.0	2.3	2.5	2.6	2.0	1.0	-1.2
1	Tatimi mbi Vleren e Shtuar	-3.7	0.1	0.8	1.5	2.2	1.4	1.6	2.7	1.6	1.7	0.5	-2.2
2	Tatimi mbi Fitimin	-22.4	-14.3	-21.8	-17.6	-23.1	-22.3	-21.4	-16.6	-16.6	-16.1	-15.9	-14.5
3	Akcizat	-5.5	3.4	3.2	0.4	1.1	-0.4	0.4	-6.1	-2.6	-6.1	-8.0	-9.9
4	Tatimi mbi te Ardhurat Personale	0.7	-1.8	0.1	-0.1	-1.9	-2.1	-2.6	-1.8	-0.9	-0.4	0.8	0.1
5	Taksa Nacionale dhe te tjera	24.8	24.9	47.9	44.0	41.1	49.3	49.2	50.8	49.1	45.3	42.1	34.1
6	Taksa Doganore	-24.1	-17.0	-16.8	-17.7	-15.1	-13.2	-11.4	-10.9	-11.2	-11.1	-10.7	-10.7
II.2	Te ardhura nga Pushteti Vendor	-4.5	4.8	1.8	4.0	-8.1	-5.0	0.4	0.4	-4.4	-5.1	-6.2	-7.9
1	Takse mbi Pasurine(ndertesat)	63.9	56.3	50.5	40.6	48.0	56.4	58.0	53.3	44.9	39.8	35.4	29.0
2	Takse mbi Biznesin e vogel	-20.8	-13.1	11.1	8.1	-36.5	-36.5	-25.8	-26.4	-27.0	-18.9	-17.8	-16.6
3	Taksa Lokale	-5.7	-0.2	-12.2	-7.8	-9.4	-6.8	-2.6	-2.2	-8.7	-11.7	-13.1	-14.7
II.3	Te ardh nga fondet speciale	1.0	1.1	6.8	5.6	4.7	3.9	3.5	3.2	2.7	2.6	2.3	1.4
1	Sigurimi Shoqeror	-2.6	1.4	3.8	1.8	0.9	1.3	2.0	2.0	1.3	1.5	1.9	1.4
2	Sigurimi Shendetesor	52.8	16.5	32.8	50.1	50.7	35.9	23.4	18.5	20.4	16.8	11.0	7.1
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-56.7	8.9	-11.6	-15.2	-19.8	-21.2	-18.9	-19.6	-20.0	-20.0	-21.3
III.	Te ardhura Jotatimore	-33.7	-14.1	-21.1	-4.7	4.5	27.3	22.2	19.7	0.8	3.6	5.3	5.4
1	Tran.Fitimi nga Banka e Shqiperise	-88.7	-68.7	-74.4	-33.2	-24.3	-20.1	-17.5	-18.7	-19.2	-20.7	-22.5	-17.8
2	Te ardhura nga Inst.Buxhetore	-12.0	-5.0	-0.4	-0.3	2.5	4.5	-0.1	13.7	-18.7	-9.6	-4.0	-0.6
3	Dividenti					-97.2	-66.6	-76.0	-78.4	-78.6	-67.5	-49.0	-59.8
4	Tarifat sherbimeve	73.6	43.2	68.7	8.2	26.8	30.2	30.2	21.1	14.9	14.3	9.4	7.5
5	Te tjera	89.9	87.8	87.5	97.1	137.1	364.9	320.7	257.8	207.0	166.3	155.5	126.7
	TOTALI I SHPENZIMEVE	-5.4	-3.0	-1.6	-1.4	0.3	0.3	-1.1	0.2	0.0	-0.2	0.9	0.0
I.	Shpenzime Korrente	16.6	13.3	5.9	5.8	4.4	3.1	2.5	3.5	2.9	3.1	3.2	2.9
I.1	Personeli	3.3	2.8	3.1	2.6	3.0	2.5	2.2	2.5	2.5	2.6	2.8	3.0
1	Paga	3.3	2.9	3.2	2.8	2.9	2.5	2.2	2.5	2.5	2.5	2.8	3.0
2	Kontributi per Sigurime Shoqerore	3.4	2.1	2.3	1.7	3.4	2.7	2.4	2.5	2.6	2.8	2.6	2.7
I.2	Interesat	5.7	-1.7	-1.4	0.8	8.0	2.2	1.3	4.1	0.6	1.6	2.1	0.9
1	Te Brendshme	7.4	-2.9	-2.8	-2.9	5.6	-0.3	-0.9	2.6	-1.0	-1.1	0.6	-0.7
2	Te Huaja	-11.8	11.8	16.9	39.9	31.7	28.3	25.7	20.1	17.5	28.0	9.5	9.1
I.3	Shpenzime Operative Mirembajtje	67.5	100.6	43.2	29.0	20.3	15.8	9.9	8.9	6.4	6.0	4.1	1.4
I.4	Subveconet	109.8	50.3	15.1	-42.1	-76.8	-67.0	-65.6	-47.9	-45.7	-45.6	-44.5	-42.9
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	4.4	5.0	5.7	4.7	4.8	4.9	5.8	5.5	5.1	5.5	5.6
1	Sigurime Shoqerore	6.0	6.1	5.9	6.2	6.1	5.8	5.8	5.5	5.2	5.3	5.5	5.4
2	Sigurime Shendetesore	20.5	3.5	4.9	6.4	7.5	7.4	7.0	7.1	6.8	6.2	6.8	6.9
3	Fondi i kompensimit te pronareve		-42.9	-42.9	-42.9	-77.9	-77.9	-77.9	-0.6	-0.6	-20.3	-20.3	-4.5
I.7	Shpenzime per Buxhetin Vendor	4.5	-2.1	-22.0	-17.3	-11.0	-10.9	-9.7	-7.8	-6.6	-4.5	-2.0	-2.8
I.8	Shpenzime te tjera	117.2	52.8	20.7	31.4	21.3	15.6	13.8	11.0	12.0	11.0	7.7	10.4
1	Pagesa e Papunesise	-12.3	-0.7	3.1	9.6	14.5	17.6	20.7	21.4	20.7	17.1	15.6	12.3
2	Ndihma Ekonomike	74.4	33.6	21.3	14.4	15.4	17.1	14.4	11.0	10.5	9.6	6.0	10.0
5	Kompensimi i ish-te perndjekurve politike			25.0	275.0	66.7	7.1	7.1	7.1	21.4	21.4	21.4	13.3
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-73.2	-52.4	-27.8	-28.6	-17.3	-12.5	-17.2	-15.3	-13.8	-15.3	-9.8	-12.6
1	Financimi Brendshem	-92.6	-70.3	-47.1	-44.8	-39.5	-35.5	-37.4	-37.4	-37.5	-35.7	-35.0	-33.3
2	Financimi Huaj	5,704.8	119.6	91.3	59.9	76.7	53.7	35.7	34.5	37.4	22.8	33.3	22.9
3	Transferime kapitale per llog speciale te shpronsimeve												
IV.	Transferta te tjera												
	DEFICITI	5.6	-20.7	-18.8	-27.1	-12.4	-21.5	-32.1	-24.0	-17.7	-18.9	-7.8	0.3
	FINANCIMI DEFICITIT	5.6	-20.7	-18.8	-27.1	-12.4	-21.5	-32.1	-24.0	-17.7	-18.9	-7.8	0.3
	Brendshem	102.5	-40.1	-43.7	-40.2	-32.5	-43.9	-52.4	-48.7	-38.9	-27.7	-13.3	1.6
	Te ardhura nga privatizimi	5,400.0	693.6	362.4	319.9	274.7	184.7	114.0	119.4	124.7	129.9	129.5	178.8
	Hua-marrje e brendshme	-72.1	-62.1	-54.6	-36.4	-37.4	-49.2	-48.7	-37.5	-40.2	-41.1	-39.4	-12.0
	Te tjera	-47.8	-93.2	-62.2	-16.4	-46.9	-60.2	-14.8	17.1	-37.1	-54.6	-95.3	-119.3
	I Huaj	-197.3	429.3	165.3	66.5	129.7	103.1	61.1	58.3	22.0	-8.2	-0.4	-1.5
	Hua afatgjate(e marre)	76.5	250.4	105.6	137.5	132.2	103.7	90.8	74.6	29.7	16.9	26.3	27.9
	Ndryshimi i gjendjes se arkesh*	-214.0	-536.3	116.0	1,602.1	529.2	707.7	-543.2	-468.5	92.8	522.9	-367.5	-208.8
	Ripagesat	-33.8	-10.5	13.4	88.0	70.3	40.2	32.0	32.9	38.3	60.9	52.1	40.1

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

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	34,773
I.	Te ardhura nga ndihmat	7	195	252	135	276	264	228	389	331	215	309	1,190
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 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
3	Akcizat	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 Shendetesor	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	2,050
1	Tran.Fitimi 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	308
	TOTAL I SHPENZIMEVE	25,386	32,663	31,266	30,261	30,972	31,618	31,299	28,635	29,048	28,359	34,444	42,232
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	Subveconet	41	114	103	441	1,466	207	265	195	138	112	99	120
I.5	Mbeshtetje per energjine	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 Shendetesore	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	11,646
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	5,971
3	Transferime kapitale per llog speciale te shpronisimeve	200	0	0	0	0	0	0	0	0	0	0	1,400
IV.	Transferta te tjera	0	0	0	0	0	0	0	0	0	0	0	0
	DEFIÇITI	1,621	-10,525	-2,876	-4,129	-4,518	-6,482	-3,855	-426	-440	-88	-6,556	-7,459
	FINANCIMI DEFIÇITIT	-1,621	10,525	2,876	4,129	4,518	6,482	3,855	426	440	88	6,556	7,459
	Brendshem	-1,097	9,633	1,837	3,587	3,942	4,909	2,449	-1,294	-3,335	-3,235	4,594	4,081
	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	-2,545
	Te tjera	-9,200	4,313	-3,090	2,859	1,115	-2,295	1,930	-1,527	-4,024	-2,808	3,610	6,575
	I Huaj	-524	892	1,039	542	576	1,573	1,406	1,720	3,775	3,323	1,962	3,378
	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 arkës*	-286	476	-870	536	-209	-12	985	-74	-1,270	466	956	1,348
	Ripagesat	-548	-277	-164	-477	-695	-1,280	-466	-377	-255	-678	-1,016	-1,380

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

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Nr.	E M E R T I M I	Jan-12	Shku-12	Mar-12	Pri-12	Maj-12	Qer-12	Korr-12	Gush-12	Shta-12	Tet-12	Nen-12	Dhje-12
	TOTALI TE ARDHURAVE	25,731	23,546	29,071	27,964	26,851	28,412	28,666	28,621	26,301	28,079	28,309	28,833
I.	Te ardhura nga ndihmat	345	80	231	91	609	196	384	107	349	266	2,147	754
II.	Te ardhura tatimore	23,079	21,876	27,264	25,290	23,916	24,687	26,947	27,437	24,687	25,834	23,949	25,896
II.1	Nga Tatimet dhe Doganat	16,655	16,798	20,914	17,622	19,016	19,851	20,537	22,446	19,855	19,448	19,010	20,440
1	Tatimi mbi Vleren e Shtuar	8,427	8,618	9,439	8,888	9,791	9,567	9,837	11,804	9,741	10,963	10,066	9,391
2	Tatimi mbi Fitimin	1,011	1,059	2,923	1,355	1,340	1,099	1,080	1,780	1,086	1,188	1,262	1,670
3	Akcizat	2,317	2,679	2,653	2,714	3,180	3,582	3,988	3,479	3,784	2,287	2,470	3,288
4	Tatimi mbi te Ardhurat Personale	2,474	2,038	2,309	2,161	2,048	2,049	2,709	2,136	2,393	2,270	2,406	2,996
5	Taksa Nacionale dhe te tjera	2,014	1,969	3,090	2,078	2,124	2,988	2,352	2,687	2,347	2,234	2,272	2,522
6	Taksa Doganore	412	435	500	426	533	566	571	560	504	506	534	571
II.2	Te ardhura nga Pushteti Vendor	813	771	1,253	2,240	685	667	1,040	670	631	810	523	756
1	Takse mbi Pasurine(ndertesat)	136	197	355	545	185	213	181	195	165	121	100	113
2	Takse mbi Biznesin e vogel	247	59	184	549	64	38	361	74	63	342	73	89
3	Taksa Lokale	430	515	714	1,146	436	416	498	401	403	347	350	554
II.3	Te ardh nga fondet speciale	5,611	4,307	5,097	5,428	4,215	4,169	5,370	4,321	4,201	5,576	4,416	4,700
1	Sigurimi Shoqeror	4,622	3,842	4,177	4,615	3,569	3,662	4,684	3,628	3,444	4,962	3,963	4,365
2	Sigurimi Shendetsor	897	409	494	771	571	448	614	612	669	513	374	218
3	Te ardhura per kompensim ne vlere te pronareve	92	56	426	42	75	59	72	81	88	101	79	117
III.	Te ardhura Jotatimore	2,307	1,590	1,576	2,583	2,326	3,529	1,335	1,077	1,265	1,979	2,213	2,183
1	Tran.Fitimi nga Banka e Shqiperise	170	300	300	1,373	400	300	300	200	300	250	300	500
2	Te ardhura nga Inst.Buxhetore	1,385	762	751	527	642	546	463	1,004	551	1,247	1,233	1,165
3	Dividenti	0	2	0	6	1	102	19	44	5	93	154	0
4	Tarifat sherbimeve	224	363	378	364	625	313	385	77	259	225	217	342
5	Te tjera	528	163	147	313	658	2,268	168	-248	150	164	309	177
	TOTALI I SHPENZIMEVE	24,020	32,315	31,584	29,992	33,137	31,658	28,428	31,447	28,606	27,781	37,857	39,416
I.	Shpenzime Korrente	22,356	27,136	24,100	26,478	27,478	26,224	25,489	27,308	23,868	23,791	29,479	30,878
I.1	Personeli	5,537	5,562	5,562	5,704	5,768	5,634	5,840	5,604	5,543	5,710	5,987	6,986
1	Paga	4,773	4,800	4,802	4,942	4,963	4,886	5,090	4,845	4,766	4,933	5,195	6,149
2	Kontributi per Sigurime Shoqerore	764	762	760	762	805	748	750	759	777	777	792	837
I.2	Interesat	2,571	3,985	2,789	2,138	4,819	3,675	2,816	4,127	2,107	2,002	7,116	3,353
1	Te Brendshme	2,376	3,584	2,577	1,585	4,363	3,285	2,649	3,764	1,875	1,425	3,574	2,948
2	Te Huaja	195	401	212	553	456	390	167	363	232	577	3,542	404
I.3	Shpenzime Operative Mirembajtje	2,584	4,687	2,545	3,085	2,838	2,784	2,787	2,119	2,247	2,048	2,606	3,140
I.4	Subveconet	86	147	64	108	98	280	123	570	138	63	89	118
I.5	Mbeshtetje per energjine	0	0	0	0	0	0	0	0	0	0	0	0
I.6	Shpenzime per fonde speciale	8,288	9,235	9,539	9,806	9,593	10,033	10,150	11,464	9,982	10,110	9,811	12,258
1	Sigurime Shoqerore	6,456	6,707	7,172	7,339	7,183	7,596	7,730	8,358	7,599	7,516	7,328	8,876
2	Sigurime Shendetsore	1,832	2,328	2,367	2,467	2,410	2,437	2,420	2,406	2,383	2,294	2,483	3,001
3	Fondi i kompensimit te pronareve	0	200	0	0	0	0	0	700	0	300	0	381
I.7	Shpenzime per Buxhetin Vendor	1,363	1,875	1,892	2,971	2,847	2,136	2,194	1,993	2,118	2,411	2,839	2,694
I.8	Shpenzime te tjera	1,927	1,645	1,709	2,666	1,515	1,682	1,579	1,431	1,733	1,447	1,031	2,329
1	Pagesa e Papunesise	71	77	84	89	89	90	89	86	82	71	82	74
2	Ndihma Ekonomike	1,406	1,518	1,625	1,577	1,426	1,592	1,490	1,345	1,451	1,376	949	2,256
5	Kompensimi i ish-te perndjekurve politike	450	50	0	1,000	0	0	0	0	200	0	0	-1
II.	Fondi Rezerve,Kontigjenca	0	0	0	0	0	0	0	0	0	0	0	0
III	Shpenzime Kapitale	1,664	5,179	7,484	3,514	5,659	5,434	2,939	4,139	4,738	3,990	8,378	8,538
1	Financimi Brendshem	445	3,355	5,095	2,606	2,209	1,889	1,635	918	1,827	1,886	2,074	3,459
2	Financimi Huaj	1,219	1,824	2,389	908	3,450	3,545	1,304	3,221	2,911	2,104	6,304	5,078
3	Transferime kapitale per llog speciale te shpronimeve	0	0	0	0	0	0	0	0	0	0	0	0
IV.	Transferta te tjera	0	0	0	0	0	0	0	0	0	0	0	0
	DEFIÇITI	1,711	-8,769	-2,513	-2,028	-6,286	-3,246	238	-2,826	-2,305	298	-9,548	-10,583
	FINANCIMI DEFIÇITIT	-1,711	8,769	2,513	2,028	6,286	3,246	-238	2,826	2,305	-298	9,548	10,583
	Brendshem	-2,221	7,331	728	2,516	3,732	722	-784	261	316	-19	6,480	7,433
	Te ardhura nga privatizimi	330	43	205	14	15	45	50	33	47	71	35	333
	Hua-marrje e brendshme	2,256	2,812	3,205	3,770	1,561	1,059	382	3,409	-397	-545	1,091	6,180
	Te tjera	-4,807	4,476	-2,682	-1,268	2,156	-382	-1,216	-3,181	666	455	5,354	920
	I Huaj	510	1,438	1,785	-488	2,554	2,524	546	2,565	1,989	-279	3,068	3,150
	Hua afatgjate(e marre)	547	2,968	2,809	2,128	3,248	4,397	678	2,364	1,958	2,048	4,415	4,697
	Ndryshimi i gjendjes se arkesh*	326	-1,155	-640	-982	230	-727	200	736	616	-211	-260	-359
	Ripagesat	-363	-375	-384	-1,634	-924	-1,146	-332	-535	-585	-2,116	-1,087	-1,188

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	4.5	1.5	-8.1	-0.7	1.5	-17.1
I.	Te ardhura nga ndihmat	4,828.6	-59.0	-8.3	-32.6	120.7	-25.8	68.4	-72.5	5.4	23.7	594.8	-36.6
II.	Te ardhura tatimore	-1.9	4.7	5.9	3.3	-3.2	3.4	5.0	2.9	0.9	-3.0	-7.1	-17.9
II.1	Nga Tatimet dhe Doganat	-2.7	5.2	3.5	3.1	-0.5	3.4	4.4	3.3	3.8	-3.7	-8.1	-19.5
1	Tatimi mbi Vleren e Shtuar	-3.7	4.1	2.1	3.6	5.1	-2.4	2.5	9.1	-5.8	2.3	-10.0	-25.2
2	Tatimi mbi Fitimin	-22.4	-4.9	-26.4	2.7	-41.5	-16.5	-12.7	26.0	-17.4	-9.2	-13.4	0.1
3	Akcizat	-5.5	12.6	2.9	-6.8	3.6	-5.7	4.0	-32.8	29.1	-35.0	-26.6	-25.1
4	Tatimi mbi te Ardhurat Personale	0.7	-4.7	3.9	-0.5	-9.0	-3.5	-5.0	4.7	6.3	4.8	13.1	-5.4
5	Taksa Nacionale dhe te tjera	24.8	25.0	93.9	32.0	30.2	90.6	49.0	61.1	36.7	16.3	15.6	-15.4
6	Taksa Doganore	-24.1	-8.8	-16.5	-20.4	-5.3	-4.2	-1.4	-7.7	-13.7	-9.6	-6.5	-10.9
II.2	Te ardhura nga Pushteti Vendor	-4.5	16.6	-1.8	7.1	-50.8	35.0	54.5	-0.3	-40.8	-11.8	-23.3	-25.5
1	Takse mbi Pasurine(ndertesat)	63.9	51.5	45.5	29.8	128.4	150.6	74.0	20.4	-13.2	-14.2	-21.3	-35.4
2	Takse mbi Biznesin e vogel	-20.8	47.5	106.7	5.6	-91.8	-36.7	59.7	-37.3	-38.8	72.7	25.9	27.1
3	Taksa Lokale	-5.7	4.9	-24.3	-0.5	-18.4	19.2	45.2	2.3	-47.9	-40.1	-29.6	-28.1
II.3	Te ardh nga fondet speciale	1.0	1.1	20.0	2.6	0.5	-0.6	1.1	1.2	-1.3	1.1	-0.2	-8.1
1	Sigurimi Shoqeror	-2.6	6.6	9.1	-3.1	-3.6	4.2	5.6	2.3	-5.5	3.4	6.4	-3.6
2	Sigurimi Shendetesor	52.8	-23.4	111.1	115.4	53.5	-19.6	-19.7	-6.7	35.4	-11.6	-38.1	-47.0
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-53.7	130.3	-75.3	-36.4	-50.8	-33.3	15.7	-26.1	-24.1	-19.4	-32.4
III.	Te ardhura Jotatimore	-33.7	50.3	-34.3	70.0	57.5	256.5	-14.2	-6.8	-66.9	38.0	23.3	6.5
1	Tran.Fitimi nga Banka e Shqiperise	-88.7		-80.1	586.5	166.7	50.0	20.0	-33.3	-25.0	-37.5	-40.0	66.6
2	Te ardhura nga Inst.Buxhetore	-12.0	10.9	15.7	0.2	20.5	22.4	-30.8	278.9	-80.4	124.3	57.7	38.3
3	Dividenti					-99.7	1,600.0	-90.9	-83.5	-82.1	9,200.0		-100.0
4	Tarifat sherbimeve	73.6	29.2	133.3	-44.5	116.3	39.7	30.1	-64.5	-25.4	7.7	-33.0	-9.0
5	Te tjera	89.9	81.1	86.1	128.5	267.6	1,889.5	27.3	-329.6	-35.9	-38.8	63.5	-42.5
	TOTALI I SHPENZIMEVE	-5.4	-1.1	1.0	-0.9	7.0	0.1	-9.2	9.8	-1.5	-2.0	9.9	-6.7
I.	Shpenzime Korrente	16.6	10.8	-6.6	5.4	-0.2	-2.8	-1.3	10.8	-1.7	4.4	4.0	1.0
I.1	Personeli	3.3	2.2	3.8	1.2	4.4	0.3	0.4	4.6	2.6	3.2	4.5	4.7
1	Paga	3.3	2.5	4.0	1.4	3.5	0.4	0.4	4.9	2.5	2.9	5.2	4.9
2	Kontribui per Sigurime Shoqerore	3.4	0.8	2.8	-0.1	10.3	-0.4	0.5	2.8	3.5	5.0	0.4	3.8
I.2	Interesat	5.7	-6.0	-0.6	11.6	30.3	-17.6	-4.6	23.0	-29.4	17.5	4.6	-11.1
1	Te Brendshme	7.4	-8.7	-2.7	-2.9	32.5	-20.2	-4.8	26.9	-31.5	-2.4	15.3	-12.7
2	Te Huaja	-11.8	28.5	34.2	96.1	12.0	14.7	-1.2	-6.9	-6.5	136.5	-4.3	1.9
I.3	Shpenzime Operative Mirembajtje	67.5	125.2	-21.2	-1.8	-8.1	-4.5	-17.8	0.2	-14.8	1.9	-12.6	-18.7
I.4	Subvencionet	109.8	28.9	-37.9	-75.5	-93.3	35.3	-53.6	192.3	0.0	-43.8	-10.1	-1.7
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	0.7	6.1	7.8	1.0	4.9	5.5	11.7	3.4	1.6	9.1	6.8
1	Sigurime Shoqerore	6.0	6.2	5.6	6.9	5.8	4.3	5.8	3.9	3.1	6.3	7.7	4.0
2	Sigurime Shendetore	20.5	-6.9	7.5	10.6	11.8	6.8	4.6	8.3	4.2	0.7	13.3	7.4
3	Fondi i kompensimit te pronareve		-42.9			-100.0					-50.0		154.0
I.7	Shpenzime per Buxhetin Vendor	4.5	-6.4	-42.1	-7.5	13.3	-10.4	-2.1	10.5	4.5	16.9	22.6	-9.7
I.8	Shpenzime te tjera	117.2	13.4	-16.1	59.5	-13.6	-8.4	2.0	-8.6	20.8	1.5	-28.3	37.3
1	Pagesa e Papunesise	-12.3	13.2	10.5	30.9	36.9	34.3	41.3	26.5	15.5	-11.3	2.5	-16.9
2	Ndihma Ekonomike	74.4	9.8	4.0	-1.6	19.9	25.4	0.3	-10.2	6.4	2.3	-30.1	49.7
5	Kompensimi i ish-te perndjekurve politike			-100.0		-100.0	-100.0						-101.0
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-73.2	-36.6	36.9	-31.7	64.9	17.3	-46.2	4.0	-0.7	-28.3	37.6	-26.7
1	Financimi Brendshem	-92.6	-50.7	27.0	-35.2	19.1	26.4	-51.2	-38.3	-37.6	-8.4	-26.5	-19.1
2	Financimi Huaj	5,704.8	33.6	64.4	-19.3	118.9	13.0	-38.2	29.3	57.9	-40.0	93.0	-14.9
3	Transferime kapitale per llog speciale te shpronsimeve	-100.0											-100.0
IV.	Transferta te tjera												
	DEFICITI	5.6	-16.7	-12.6	-50.9	39.1	-49.9	-106.2	563.4	423.9	-438.6	45.6	41.9
	FINANCIMI DEFICITIT	5.6	-16.7	-12.6	-50.9	39.1	-49.9	-106.2	563.4	423.9	-438.6	45.6	41.9
	Brendshem	102.5	-23.9	-60.4	-29.9	-5.3	-85.3	-132.0	-120.2	-109.5	-99.4	41.1	82.1
	Te ardhura nga privatizimi	5,400.0	4.9	162.8	-12.5	-28.6	-32.8	-49.5	371.4	261.5	208.7	118.8	552.9
	Hua-marrje e brendshme	-72.1	-46.7	-33.9	429.5	-44.4	-85.2	-9.0	1,408.4	-158.7	21.1	12.7	-342.8
	Te tjera	-47.8	3.8	-13.2	-144.4	93.4	-83.4	-163.0	108.3	-116.6	-116.2	48.3	-86.0
	I Huaj	-197.3	61.2	71.8	-190.0	343.4	60.5	-61.2	49.1	-47.3	-108.4	56.4	-6.7
	Hua afatgjate(e marre)	76.5	328.3	35.5	340.6	119.5	53.5	-23.6	8.9	-63.1	-42.1	118.3	37.7
	Ndryshimi i gjendjes se arkesh*	-214.0	-342.6	-26.4	-283.2	-210.0	5,958.3	-79.7	-1,094.6	-148.5	-145.3	-127.2	-126.6
	Ripagesat	-33.8	35.4	134.1	242.6	32.9	-10.5	-28.8	41.9	129.4	212.1	7.0	-13.9

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

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

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	412	435	500	426	533	566	571	560	504	506	534	571
TVSH	5,847	6,445	8,026	7,044	7,762	7,895	8,106	8,444	7,537	8,991	8,116	7,560
Akcize	1,102	1,507	1,792	1,371	1,637	2,096	2,238	2,652	2,209	2,266	2,395	3,288
Te tjera	339	392	543	605	476	388	367	646	502	569	617	528
Totali	7,700	8,779	10,861	9,446	10,408	10,945	11,282	12,302	10,752	12,332	11,662	11,947

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-131	-42	-99	-109	-30	-25	-8	-47	-80	-54	-37	-69
TVSH	-4	379	761	-61	375	-93	231	-230	-262	767	-518	-2,497
Akcize	-309	192	326	-159	3	-179	-2	-1,077	769	198	340	-134
Te tjera	67	151	269	404	150	114	86	337	140	213	221	92
Totali	-377	680	1,257	75	498	-183	307	-1,017	567	1,124	6	-2,608

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-24.1	-8.8	-16.5	-20.4	-5.3	-4.2	-1.4	-7.7	-13.7	-9.6	-6.5	-10.8
TVSH	-0.1	6.2	10.5	-0.9	5.1	-1.2	2.9	-2.7	-3.4	9.3	-6.0	-24.8
Akcize	-21.9	14.6	22.2	-10.4	0.2	-7.9	-0.1	-28.9	53.4	9.6	16.5	-3.9
Te tjera	24.8	62.5	98.5	200.4	45.9	41.8	30.5	108.7	38.6	60.1	55.7	21.2
Totali	-4.7	8.4	13.1	0.8	5.0	-1.6	2.8	-7.6	5.6	10.0	0.0	-17.9

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 Pwrgjithshem i DPT	13,923	11,711	14,435	12,642	13,062	11,939	13,724	12,249	12,848	14,143	13,104	15,054

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,580	2,173	1,413	1,844	2,028	1,674	1,730	3,360	2,204	1,972	1,950	1,831
Akciza	1,215	1,171	861	1,344	1,542	1,486	1,751	827	1,575	20	75	1
Tatim mbi fitimin	1,011	1,059	2,923	1,355	1,340	1,099	1,079	1,780	1,087	1,188	1,262	1,670
Tatimi mbi te ardhurat personale	2,469	2,028	2,266	2,161	2,047	2,049	2,709	2,136	2,393	2,270	2,406	2,997
Taksa nacionale dhe te tjera	1,675	1,577	2,547	1,473	1,649	2,601	1,985	2,041	1,845	1,665	1,655	1,994
Totali	8,950	8,008	10,010	8,177	8,606	8,909	9,254	10,144	9,104	7,115	7,348	8,493
Kotributet nga DPT	5,121	4,008	4,118	5,075	3,961	3,974	5,137	3,901	3,947	5,314	4,172	4,201
Totali i Pergjithshem i DPT	14,071	12,016	14,128	13,252	12,567	12,882	14,392	14,045	13,051	12,429	11,520	12,694

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-319	-43	-568	367	100	-137	9	1,217	-333	-521	-606	-670
Akciza	174	109	-254	-37	107	-36	155	-620	83	-1,429	-1,235	-967
Tatim mbi fitimin	-291	-54	-1,050	36	-949	-217	-158	367	-227	-121	-196	1
Tatimi mbi te ardhurat personale	13	-111	44	-11	-204	-75	-141	98	144	117	289	-117
Taksa nacionale dhe te tjera	333	243	1,227	100	343	1,306	687	682	490	100	86	-552
Totali	-90	144	-601	455	-603	841	552	1,744	157	-1,854	-1,662	-2,305
Kotributet nga DPT	238	161	294	155	107	103	115	52	47	140	78	-56
Totali i Pergjithshem i DPT	148	305	-307	610	-495	944	667	1,796	204	-1,714	-1,584	-2,361

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-11.0	-1.9	-28.7	24.8	5.2	-7.6	0.5	56.8	-13.1	-20.9	-23.7	-26.8
Akciza	16.7	10.3	-22.8	-2.7	7.5	-2.4	9.7	-42.8	5.6	-98.6	-94.3	-99.9
Tatim mbi fitimin	-22.4	-4.9	-26.4	2.7	-41.5	-16.5	-12.8	26.0	-17.3	-9.2	-13.4	0.1
Tatimi mbi te ardhurat personale	0.5	-5.2	2.0	-0.5	-9.1	-3.5	-4.9	4.8	6.4	5.4	13.7	-3.8
Taksa nacionale dhe te tjera	24.8	18.2	92.9	7.3	26.3	100.8	52.9	50.2	36.2	6.4	5.5	-21.7
Totali	-1.0	1.8	-5.7	5.9	-6.5	10.4	6.3	20.8	1.8	-20.7	-18.4	-21.3
Kotributet nga DPT	4.9	4.2	7.7	3.1	2.8	2.7	2.3	1.3	1.2	2.7	1.9	-1.3
Totali i Pergjithshem i DPT	1.1	2.6	-2.1	4.8	-3.8	7.9	4.9	14.7	1.6	-12.1	-12.1	-15.7

TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E DOGANAVE (PROGRESIVE)

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

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003	4,507	5,013	5,547	6,118
TVSH	5,847	12,292	20,318	27,362	35,124	43,019	51,125	59,569	67,106	76,097	84,213	91,773
Akcize	1,102	2,609	4,401	5,772	7,409	9,505	11,743	14,395	16,604	18,870	21,265	24,553
Te tjera	339	731	1,274	1,879	2,355	2,742	3,109	3,755	4,257	4,826	5,443	5,971
Totali	7,700	16,479	27,340	36,786	47,194	58,138	69,420	81,722	92,474	104,806	116,468	128,415

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-131	-173	-272	-381	-411	-436	-444	-491	-571	-625	-662	-731
TVSH	-4	375	1,136	1,075	1,450	1,357	1,588	1,358	1,096	1,863	1,345	-1,152
Akcize	-309	-117	209	50	53	-126	-128	-1,205	-436	-238	102	-32
Te tjera	67	218	487	891	1,041	1,155	1,241	1,577	1,717	1,931	2,151	2,244
Totali	-377	303	1,560	1,635	2,133	1,950	2,257	1,239	1,806	2,931	2,936	329

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-24.1	-17.0	-16.8	-17.7	-15.1	-13.2	-11.4	-10.9	-11.2	-11.1	-10.7	-10.7
TVSH	-0.1	3.1	5.9	4.1	4.3	3.3	3.2	2.3	1.7	2.5	1.6	-1.2
Akcize	-21.9	-4.3	5.0	0.9	0.7	-1.3	-1.1	-7.7	-2.6	-1.2	0.5	-0.1
Te tjera	24.8	42.5	62.0	90.2	79.2	72.8	66.4	72.4	67.6	66.7	65.4	60.2
Totali	-4.7	1.9	6.1	4.7	4.7	3.5	3.4	1.5	2.0	2.9	2.6	0.3

TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E TATIMEVE (PROGRESIVE)

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

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,580	4,753	6,166	8,010	10,038	11,712	13,442	16,802	19,006	20,978	22,928	24,759
Akciza	1,215	2,386	3,247	4,591	6,133	7,619	9,370	10,197	11,772	11,792	11,867	11,868
Tatim mbi fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,866	11,646	12,733	13,921	15,183	16,853
Tatimi mbi te ardhurat personale	2,469	4,497	6,763	8,924	10,971	13,020	15,729	17,865	20,258	22,528	24,934	27,931
Taksa nacionale dhe te tjera	1,675	3,252	5,799	7,272	8,921	11,521	13,506	15,547	17,392	19,057	20,712	22,706
Totali	8,950	16,958	26,968	35,145	43,751	52,659	61,913	72,057	81,161	88,276	95,624	104,117
Kotributet nga DPT	5,121	9,129	13,247	18,322	22,283	26,257	31,394	35,295	39,242	44,556	48,728	52,928
Totali i Pergjithshem i DPT	14,071	26,087	40,215	53,467	66,034	78,916	93,307	107,352	120,404	132,832	144,352	157,046

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-319	-362	-930	-563	-463	-600	-591	626	293	-228	-834	-1,504
Akciza	174	283	29	-8	99	63	218	-402	-319	-1,748	-2,983	-3,950
Tatim mbi fitimin	-291	-345	-1,395	-1,359	-2,308	-2,525	-2,683	-2,316	-2,543	-2,664	-2,860	-2,859
Tatimi mbi te ardhurat personale	13	-98	-54	-65	-269	-344	-485	-387	-243	-126	163	46
Taksa nacionale dhe te tjera	333	576	1,803	1,903	2,246	3,552	4,239	4,922	5,412	5,511	5,598	5,045
Totali	-90	54	-547	-92	-695	146	698	2,443	2,600	745	-916	-3,221
Kotributet nga DPT	238	399	693	848	955	1,058	1,173	1,225	1,272	1,412	1,489	1,434
Totali i Pergjithshem i DPT	148	453	146	756	261	1,204	1,872	3,668	3,872	2,157	573	-1,787

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-11.0	-7.1	-13.1	-6.6	-4.4	-4.9	-4.2	3.9	1.6	-1.1	-3.5	-5.7
Akciza	16.7	13.5	0.9	-0.2	1.6	0.8	2.4	-3.8	-2.6	-12.9	-20.1	-25.0
Tatim mbi fitimin	-22.4	-14.3	-21.8	-17.6	-23.1	-22.3	-21.4	-16.6	-16.6	-16.1	-15.9	-14.5
Tatimi mbi te ardhurat personale	0.5	-2.1	-0.8	-0.7	-2.4	-2.6	-3.0	-2.1	-1.2	-0.6	0.7	0.2
Taksa nacionale dhe te tjera	24.8	21.5	45.1	35.4	33.7	44.6	45.7	46.3	45.2	40.7	37.0	28.6
Totali	-1.0	0.3	-2.0	-0.3	-1.6	0.3	1.1	3.5	3.3	0.9	-0.9	-3.0
Kotributet nga DPT	4.9	4.6	5.5	4.9	4.5	4.2	3.9	3.6	3.3	3.3	3.2	2.8
Totali i Pergjithshem i DPT	1.1	1.8	0.4	1.4	0.4	1.5	2.0	3.5	3.3	1.7	0.4	-1.1

TË ARDHURAT TATIMORE NGA DPT DHE DPD (MUJORE)

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

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	8,427	8,618	9,439	8,888	9,790	9,569	9,836	11,804	9,741	10,963	10,066	9,391
Tatimi mbi Fitimin	1,011	1,059	2,923	1,355	1,340	1,099	1,079	1,780	1,087	1,188	1,262	1,670
Akcizat	2,317	2,678	2,653	2,715	3,179	3,582	3,989	3,479	3,784	2,286	2,470	3,289
Tatimi mbi te Ardhurat Personale	2,469	2,028	2,266	2,161	2,047	2,049	2,709	2,136	2,393	2,270	2,406	2,997
Taksa Nacionale dhe te tjera	2,014	1,969	3,090	2,078	2,124	2,988	2,352	2,687	2,347	2,234	2,272	2,522
Taksa Doganore	412	435	500	426	533	566	571	560	504	506	534	571
Totali	16,650	16,787	20,871	17,623	19,013	19,853	20,536	22,446	19,856	19,447	19,010	20,440

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-323	336	193	306	475	-230	240	987	-595	246	-1,124	-3,167
Tatimi mbi Fitimin	-291	-54	-1,050	36	-949	-217	-158	367	-227	-121	-196	1
Akcizat	-135	301	72	-196	110	-215	153	-1,697	852	-1,231	-895	-1,101
Tatimi mbi te Ardhurat Personale	13	-111	44	-11	-204	-75	-141	98	144	117	289	-117
Taksa Nacionale dhe te tjera	400	394	1,496	504	493	1,420	773	1,019	630	313	307	-460
Taksa Doganore	-131	-42	-99	-109	-30	-25	-8	-47	-80	-54	-37	-69
Totali	-467	824	656	530	-105	658	859	727	724	-730	-1,656	-4,913

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-3.7	4.1	2.1	3.6	5.1	-2.3	2.5	9.1	-5.8	2.3	-10.0	-25.2
Tatimi mbi Fitimin	-22.4	-4.9	-26.4	2.7	-41.5	-16.5	-12.8	26.0	-17.3	-9.2	-13.4	0.1
Akcizat	-5.5	12.7	2.8	-6.7	3.6	-5.7	4.0	-32.8	29.1	-35.0	-26.6	-25.1
Tatimi mbi te Ardhurat Personale	0.5	-5.2	2.0	-0.5	-9.1	-3.5	-4.9	4.8	6.4	5.4	13.7	-3.8
Taksa Nacionale dhe te tjera	24.8	25.0	93.9	32.0	30.2	90.6	49.0	61.1	36.7	16.3	15.6	-15.4
Taksa Doganore	-24.1	-8.8	-16.5	-20.4	-5.3	-4.2	-1.4	-7.7	-13.7	-9.6	-6.5	-10.8
Totali	-2.7	5.2	3.2	3.1	-0.5	3.4	4.4	3.3	3.8	-3.6	-8.0	-19.4

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	76,371	86,112	97,075	107,141	116,532
Tatimi mbi Fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,866	11,646	12,733	13,921	15,183	16,853
Akcizat	2,317	4,995	7,648	10,363	13,542	17,124	21,113	24,592	28,376	30,662	33,132	36,421
Tatimi mbi te Ardhurat Personale	2,469	4,497	6,763	8,924	10,971	13,020	15,729	17,865	20,258	22,528	24,934	27,931
Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151	11,275	14,263	16,615	19,302	21,649	23,883	26,155	28,677
Taksa Doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003	4,507	5,013	5,547	6,118
Totali	16,650	33,437	54,308	71,931	90,944	110,797	131,333	153,779	173,635	193,082	212,092	232,532

Diferenca 2012 - 2011 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-323	13	206	512	987	757	997	1,984	1,389	1,635	511	-2,656
Tatimi mbi Fitimin	-291	-345	-1,395	-1,359	-2,308	-2,525	-2,683	-2,316	-2,543	-2,664	-2,860	-2,859
Akcizat	-135	166	238	42	152	-63	90	-1,607	-755	-1,986	-2,881	-3,982
Tatimi mbi te Ardhurat Personale	13	-98	-54	-65	-269	-344	-485	-387	-243	-126	163	46
Taksa Nacionale dhe te tjera	400	794	2,290	2,794	3,287	4,707	5,480	6,499	7,129	7,442	7,749	7,289
Taksa Doganore	-131	-173	-272	-381	-411	-436	-444	-491	-571	-625	-662	-731
Totali	-467	357	1,013	1,543	1,438	2,096	2,955	3,682	4,406	3,676	2,020	-2,893

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-3.7	0.1	0.8	1.5	2.2	1.4	1.6	2.7	1.6	1.7	0.5	-2.2
Tatimi mbi Fitimin	-22.4	-14.3	-21.8	-17.6	-23.1	-22.3	-21.4	-16.6	-16.6	-16.1	-15.9	-14.5
Akcizat	-5.5	3.4	3.2	0.4	1.1	-0.4	0.4	-6.1	-2.6	-6.1	-8.0	-9.9
Tatimi mbi te Ardhurat Personale	0.5	-2.1	-0.8	-0.7	-2.4	-2.6	-3.0	-2.1	-1.2	-0.6	0.7	0.2
Taksa Nacionale dhe te tjera	24.8	24.9	47.9	44.0	41.1	49.3	49.2	50.8	49.1	45.3	42.1	34.1
Taksa Doganore	-24.1	-17.0	-16.8	-17.7	-15.1	-13.2	-11.4	-10.9	-11.2	-11.1	-10.7	-10.7
Totali	-2.7	1.1	1.9	2.2	1.6	1.9	2.3	2.5	2.6	1.9	1.0	-1.2

TE ARDHURAT NGA DPD DHE DPT JANAR – DHJETOR 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	6,849	6,053	6,118	65	1.1%	-731	-10.7%
TVSH	92,925	94,112	91,773	-2,339	-2.5%	-1,152	-1.2%
Akcize	24,585	24,625	24,553	-72	-0.3%	-32	-0.1%
Te tjera (Renta)	3,727	5,943	5,971	28	0.5%	2,244	60.2%
Totali i doganave	128,086	130,732	128,415	-2,317	-1.8%	329	0.3%
TVSH	26,263	24,928	24,759	-169	-0.7%	-1,504	-5.7%
Akciza	15,818	11,867	11,868	1	0.0%	-3,950	-25.0%
Tatim mbi fitimin	19,712	16,553	16,853	300	1.8%	-2,859	-14.5%
Tatimi mbi te ardhurat personale	27,885	28,128	27,931	-197	-0.7%	46	0.2%
Taksa nacionale	17,661	23,714	22,706	-1,008	-4.3%	5,045	28.6%
Totali i tatimeve	107,339	105,190	104,117	-1,073	-1.0%	-3,221	-3.0%
Kontributet e mbledhura nga DPT	51,494	52,943	52,928	-14	0.0%	1,434	2.8%
Totali i Pergjithshem i DTP	158,833	158,133	157,046	-1,087	-0.7%	-1,787	-1.1%

TE ARDHURAT NGA DPD DHE DPT DHJETOR 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	640	506	571	65	12.9%	-69	-10.8%
TVSH	10,057	9,899	7,560	-2,339	-23.6%	-2,497	-24.8%
Akcize	3,422	3,360	3,288	-72	-2.1%	-134	-3.9%
Te tjera (Renta)	436	500	528	28	5.7%	92	21.2%
Totali i doganave	14,555	14,265	11,947	-2,317	-16.2%	-2,608	-17.9%
TVSH	2,501	2,000	1,831	-169	-8.5%	-670	-26.8%
Akciza	968	0	1	1		-967	-99.9%
Tatim mbi fitimin	1,669	1,370	1,670	300	21.9%	1	0.1%
Tatimi mbi te ardhurat personale	3,114	3,194	2,997	-197	-6.2%	-117	-3.8%
Taksa nacionale	2,546	3,002	1,994	-1,008	-33.6%	-552	-21.7%
Totali i tatimeve	10,798	9,566	8,493	-1,073	-11.2%	-2,305	-21.3%
Kontributet e mbledhura nga DPT	4,256	4,215	4,201	-14	-0.3%	-56	-1.3%
Totali i Pergjithshem i DTP	15,054	13,781	12,694	-1,087	-7.9%	-2,361	-15.7%

ECURIA E TVSH NË TERMA BRUTO DHE NETO

	Dhje-11	Dhje-12	Diferenca %
TVSH BRUTO	13,524	12,398	-8.3
nga Tatimet	3,467	2,322	-33.0
nga Doganat	10,057	10,076	0.2
RIMBURSIM	966	3,007	211.2
nga Tatimet	966	491	-49.2
nga Doganat	0	2,516	
TVSH NETO	12,558	9,391	-25.2
nga Tatimet	2,501	1,831	-26.8
nga Doganat	10,057	7,560	-24.8

	Jan-Dhje 2011	Jan-Dhje 2012	Diferenca %
	125,946	126,975	0.8
	33,021	31,770	-3.8
	92,925	95,204	2.5
	6,758	10,443	54.5
	6,758	7,011	3.7
	0	3,431	
	119,188	116,532	-2.2
	26,263	24,759	-5.7
	92,925	91,773	-1.2