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# TREGUESIT FISKAL

*Janar – Prill, 2012*

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# TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR - PRILL 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
	<b>TOTALI TE ARDHURAVE</b>	<b>103,667</b>	<b>112,349</b>	<b>106,247</b>	<b>-6,102</b>	<b>-5.4%</b>	<b>2,580</b>	<b>2.5%</b>
I.	Te ardhura nga ndihmat	589	3,029	680	-2,349	-77.5%	91	15.4%
II.	Te ardhura tatimore	94,621	101,847	97,509	-4,338	-4.3%	2,888	3.1%
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>70,388</b>	<b>75,990</b>	<b>71,989</b>	<b>-4,001</b>	<b>-5.3%</b>	<b>1,601</b>	<b>2.3%</b>
1	Tatimi mbi Vleren e Shtuar	34,860	37,737	35,372	-2,365	-6.3%	512	1.5%
2	Tatimi mbi Fitimin	7,707	8,510	6,348	-2,162	-25.4%	-1,359	-17.6%
3	Akcizat	10,321	11,276	10,363	-913	-8.1%	42	0.4%
4	Tatimi mbi te Ardhurat Personale	8,989	9,320	8,982	-338	-3.6%	-7	-0.1%
5	Taksa Nacionale dhe te tjera	6,357	7,075	9,151	2,076	29.3%	2,794	44.0%
6	Taksa Doganore	2,154	2,071	1,773	-298	-14.4%	-381	-17.7%
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>4,880</b>	<b>5,969</b>	<b>5,077</b>	<b>-892</b>	<b>-14.9%</b>	<b>197</b>	<b>4.0%</b>
1	Takse mbi Pasurine(ndertesat)	877	860	1,233	373	43.4%	356	40.6%
2	Takse mbi Biznesin e vogel	961	1,413	1,039	-374	-26.5%	78	8.1%
3	Taksa Lokale	3,042	3,696	2,805	-891	-24.1%	-237	-7.8%
II.3	<b>Te ardhura nga fondet speciale</b>	<b>19,353</b>	<b>19,888</b>	<b>20,443</b>	<b>555</b>	<b>2.8%</b>	<b>1,090</b>	<b>5.6%</b>
1	Sigurimi Shoqeror	16,943	17,064	17,256	192	1.1%	313	1.8%
2	Sigurimi Shendetesor	1,713	2,324	2,571	247	10.6%	858	50.1%
3	Te ardhura per kompensim ne vlere te pronareve	697	500	616	116	23.2%	-81	-11.6%
III.	<b>Te ardhura Jotatimore</b>	<b>8,457</b>	<b>7,474</b>	<b>8,058</b>	<b>584</b>	<b>7.8%</b>	<b>-399</b>	<b>-4.7%</b>
1	Tran.Fitimi nga Banka e Shqiperise	3,210	1,298	2,143	845	65.1%	-1,067	-33.2%
2	Te ardhura nga Inst.Buxhetore	3,435	5,200	3,427	-1,773	-34.1%	-8	-0.2%
3	Dividenti	0	19	8	-11	-57.0%	8	
4	Tarifat sherbimeve	1,228	823	1,329	506	61.4%	107	8.2%
5	Te tjera	584	134	1,151	1,017	757.5%	567	97.1%
	<b>TOTALI I SHPENZIMEVE</b>	<b>119,576</b>	<b>114,630</b>	<b>117,722</b>	<b>3,092</b>	<b>2.7%</b>	<b>-1,854</b>	<b>-1.6%</b>
I.	<b>Shpenzime Korrente</b>	<b>94,588</b>	<b>94,992</b>	<b>98,065</b>	<b>3,073</b>	<b>3.2%</b>	<b>3,477</b>	<b>3.7%</b>
I.1	<b>Personeli</b>	<b>21,796</b>	<b>22,128</b>	<b>22,367</b>	<b>239</b>	<b>1.1%</b>	<b>571</b>	<b>2.6%</b>
1	Paga	18,799	19,002	19,320	318	1.7%	521	2.8%
2	Kontributi per Sigurime Shoqerore	2,997	3,036	3,047	11	0.4%	50	1.7%
3	Fond i vecante i pagave		90		-90	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	<b>Interesat</b>	<b>11,393</b>	<b>12,735</b>	<b>11,483</b>	<b>-1,252</b>	<b>-9.8%</b>	<b>90</b>	<b>0.8%</b>
1	Te Brendshme	10,420	11,092	10,122	-970	-8.7%	-298	-2.9%
2	Te Huaja	973	1,643	1,361	-282	-17.2%	388	39.9%
I.3	<b>Shpenzime Operative Mirembajtje</b>	<b>9,998</b>	<b>8,289</b>	<b>10,901</b>	<b>2,612</b>	<b>31.5%</b>	<b>903</b>	<b>9.0%</b>
I.4	<b>Subveconet</b>	<b>699</b>	<b>459</b>	<b>405</b>	<b>-54</b>	<b>-11.8%</b>	<b>-294</b>	<b>-42.1%</b>
I.5	<b>Shpenzime per fonde speciale</b>	<b>34,866</b>	<b>38,334</b>	<b>36,868</b>	<b>-1,466</b>	<b>-3.8%</b>	<b>2,002</b>	<b>5.7%</b>
1	Sigurime Shoqerore	26,063	29,105	27,674	-1,431	-4.9%	1,611	6.2%
2	Politika te reja pensionesh		0		0		0	
3	Sigurime Shendetore	8,453	8,760	8,994	234	2.7%	541	6.4%
4	Shpenzime per kompensime ne vlere te pronarve	350	469	200	-269	-57.4%	-150	-42.9%
I.6	<b>Shpenzime per Buxhetin Vendor</b>	<b>9,790</b>	<b>6,680</b>	<b>8,094</b>	<b>1,414</b>	<b>21.2%</b>	<b>-1,696</b>	<b>-17.3%</b>
I.7	<b>Shpenzime te tjera</b>	<b>6,046</b>	<b>6,367</b>	<b>7,947</b>	<b>1,580</b>	<b>24.8%</b>	<b>1,901</b>	<b>31.4%</b>
1	Pagesa e Papunesise	293	314	321	7	2.2%	28	9.6%
2	Ndihma Ekonomike	5,353	5,373	6,126	753	14.0%	773	14.4%
3	Kompensim per ish te perndjekurit politike	400	680	1,500	820	120.6%	1,100	275.0%
II.	<b>Fondi Rezerve,Kontigjenca</b>	<b>0</b>	<b>3,130</b>	<b>0</b>	<b>-3,130</b>	<b>-100.0%</b>	<b>0</b>	
III.	<b>Shpenzime Kapitale</b>	<b>24,988</b>	<b>16,508</b>	<b>17,657</b>	<b>1,149</b>	<b>7.0%</b>	<b>-7,331</b>	<b>-29.3%</b>
1	Financimi Brendshem	20,824	7,844	11,500	3,656	46.6%	-9,324	-44.8%
2	Financimi Huaj	3,964	8,664	6,157	-2,507	-28.9%	2,193	55.3%
3	Transferime kapitale per llog speciale te shpronsimeve	200	0	0	0		-200	-100.0%
IV.	<b>Transferta te tjera</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>		<b>2,000</b>	
1	Huadhenje KESH	0	0	2,000	2,000		2,000	
	<b>DEFICITI</b>	<b>-15,909</b>	<b>-2,281</b>	<b>-11,475</b>	<b>-9,194</b>	<b>403.1%</b>	<b>4,434</b>	<b>-27.9%</b>
	<b>FINANCIMI DEFICITIT</b>	<b>15,909</b>	<b>2,281</b>	<b>11,475</b>	<b>9,194</b>	<b>403.1%</b>	<b>-4,434</b>	<b>-27.9%</b>
	<b>Brendshem</b>	<b>13,960</b>	<b>-923</b>	<b>8,346</b>	<b>9,269</b>	<b>-1004.4%</b>	<b>-5,614</b>	<b>-40.2%</b>
	Te ardhura nga privatizimi	141	55	592	537	976.4%	451	319.9%
	Hua-marrje e brendeshme	18,937	-978	12,043	13,021	-1331.6%	-6,894	-36.4%
	Te tjera	-5,118	0	-4,289	-4,289		829	-16.2%
	<b>I Huaj</b>	<b>1,949</b>	<b>3,204</b>	<b>3,129</b>	<b>-75</b>	<b>-2.3%</b>	<b>1,180</b>	<b>60.5%</b>
	Hua afatgjate(e marre)	3,559	5,635	8,412	2,777	49.3%	4,853	136.4%
	Ndryshimi i gjendjes se arkës	-144	0	-2,527	-2,527		-2,383	1654.9%
	Ripagesat	-1,466	-2,431	-2,756	-325	13.4%	-1,290	88.0%

# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR PRILL 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
	<b>TOTALI TE ARDHURAVE</b>	<b>26,132</b>	<b>29,806</b>	<b>27,899</b>	<b>-1,907</b>	<b>-6.4%</b>	<b>1,767</b>	<b>6.8%</b>
I.	Te ardhura nga ndihmat	135	757	24	-733	-96.8%	-111	-82.2%
II.	Te ardhura tatimore	24,478	26,903	25,290	-1,613	-6.0%	812	3.3%
II.1	Nga Tatimet dhe Doganat	17,094	19,088	17,622	-1,466	-7.7%	528	3.1%
1	Tatimi mbi Vleren e Shtuar	8,582	9,806	8,888	-918	-9.4%	306	3.6%
2	Tatimi mbi Fitimin	1,319	1,530	1,355	-175	-11.4%	36	2.7%
3	Akcizat	2,912	3,224	2,714	-510	-15.8%	-198	-6.8%
4	Tatimi mbi te Ardhurat Personale	2,172	2,210	2,161	-49	-2.2%	-11	-0.5%
5	Taksa Nacionale dhe te tjera	1,574	1,784	2,078	294	16.5%	504	32.0%
6	Taksa Doganore	535	534	426	-108	-20.2%	-109	-20.4%
II.2	Te ardhura nga Pushteti Vendor	2,092	2,328	2,240	-88	-3.8%	148	7.1%
1	Takse mbi Pasurine(ndertesat)	420	333	545	212	63.7%	125	29.8%
2	Takse mbi Biznesin e vogel	520	543	549	6	1.1%	29	5.6%
3	Taksa Lokale	1,152	1,452	1,146	-306	-21.1%	-6	-0.5%
II.3	Te ardhura nga fondet speciale	5,292	5,487	5,428	-59	-1.1%	136	2.6%
1	Sigurimi Shoqeror	4,764	4,646	4,615	-31	-0.7%	-149	-3.1%
2	Sigurimi Shendetesor	358	716	771	55	7.7%	413	115.4%
3	Te ardhura per kompensim ne vlere te pronareve	170	125	42	-83	-66.4%	-128	-75.3%
III.	Te ardhura Jotatimore	1,519	2,146	2,585	439	20.5%	1,066	70.2%
1	Tran.Fitimi nga Banka e Shqiperise	200	106	1,373	1,267	1195.5%	1,173	586.5%
2	Te ardhura nga Inst.Buxhetore	526	1,657	529	-1,128	-68.1%	3	0.6%
3	Dividenti	0	5	6	1	24.3%	6	
4	Tarifat sherbimeve	656	321	364	43	13.5%	-292	-44.5%
5	Te tjera	137	58	313	255	441.0%	176	128.5%
	<b>TOTALI I SHPENZIMEVE</b>	<b>30,261</b>	<b>29,029</b>	<b>29,803</b>	<b>774</b>	<b>2.7%</b>	<b>-458</b>	<b>-1.5%</b>
I.	Shpenzime Korrente	25,116	24,230	26,473	2,243	9.3%	1,357	5.4%
I.1	Personeli	5,638	5,644	5,706	62	1.1%	68	1.2%
1	Paga	4,875	4,849	4,944	95	2.0%	69	1.4%
2	Kontributi per Sigurime Shoqerore	763	765	762	-3	-0.3%	-1	-0.1%
3	Fond i vecante i pagave		30		-30	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	Interesat	1,915	2,531	2,138	-393	-15.5%	223	11.6%
1	Te Brendshme	1,633	2,000	1,585	-415	-20.8%	-48	-2.9%
2	Te Huaja	282	531	553	22	4.1%	271	96.1%
I.3	Shpenzime Operative Mirembajtje	3,143	2,067	3,085	1,018	49.3%	-58	-1.8%
I.4	Subvecionet	441	130	108	-22	-16.9%	-333	-75.5%
I.5	Shpenzime per fonde speciale	9,096	10,126	9,806	-320	-3.2%	710	7.8%
1	Sigurime Shoqerore	6,865	7,638	7,339	-299	-3.9%	474	6.9%
2	Rritje pensionesh + kompesim energjie		0		0		0	
3	Sigurime Shendetesore	2,231	2,351	2,467	116	4.9%	236	10.6%
4	Shpenzime per kompensime ne vlere te pronarve	0	137	0	-137	-100.0%	0	
I.6	Shpenzime per Buxhetin Vendor	3,212	2,200	2,964	764	34.7%	-248	-7.7%
I.7	Shpenzime te tjera	1,671	1,532	2,666	1,134	74.0%	995	59.5%
1	Pagesa e Papunesise	68	78	89	11	14.6%	21	30.9%
2	Ndihma Ekonomike	1,603	1,324	1,577	253	19.1%	-26	-1.6%
3	Kompensim per ish te perndjekurit politike	0	130	1,000	870	669.2%	1,000	
II.	Fondi Rezerve,Kontigjenca	0	70	0	-70	-100.0%	0	
III.	Shpenzime Kapitale	5,145	4,730	3,330	-1,400	-29.6%	-1,815	-35.3%
1	Financimi Brendshem	4,020	2,165	2,605	440	20.3%	-1,415	-35.2%
2	Financimi Huaj	1,125	2,565	725	-1,840	-71.7%	-400	-35.6%
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0		0	
IV.	Transferta te tjera	0	0	0	0		0	
	<b>DEFIÇITI</b>	<b>-4,129</b>	<b>776</b>	<b>-1,904</b>	<b>-2,680</b>	<b>-345.3%</b>	<b>2,225</b>	<b>-53.9%</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>4,129</b>	<b>-776</b>	<b>1,904</b>	<b>2,680</b>	<b>-345.3%</b>	<b>-2,225</b>	<b>-53.9%</b>
	<b>Brendshem</b>	<b>3,587</b>	<b>-1,385</b>	<b>2,509</b>	<b>3,894</b>	<b>-281.1%</b>	<b>-1,078</b>	<b>-30.1%</b>
	Te ardhura nga privatizimi	16	20	14	-6	-30.0%	-2	-12.5%
	Hua-marrje e brendeshme	712	-1,405	3,770	5,175	-368.3%	3,058	429.5%
	Te tjera	2,859	0	-1,275	-1,275		-4,134	-144.6%
	<b>I Huaj</b>	<b>542</b>	<b>609</b>	<b>-605</b>	<b>-1,214</b>	<b>-199.4%</b>	<b>-1,147</b>	<b>-211.6%</b>
	Hua afatgjate(e marre)	483	1,808	2,088	280	15.5%	1,605	332.3%
	Ndryshimi i gjendjes se arkës	536	0	-1,059	-1,059		-1,595	-297.6%
	Ripagesat	-477	-1,199	-1,634	-435	36.3%	-1,157	242.6%

# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (4MUJOR NË VITE)

ne milion Leke

Nr.	E M E R T I M I	4M-2002	4M-2003	4M-2004	4M-2005	4M-2006	4M-2007	4M-2008	4M-2009	4M-2010	4M-2011	4M-2012
	<b>TOTALI TE ARDHURAVE</b>	47,127	51,186	56,220	60,776	69,075	74,812	87,807	95,352	104,501	103,667	106,247
I.	Te ardhura nga ndihmat	1,847	371	239	733	172	55	250	576	1,152	589	680
II.	Te ardhura tatimore	39,326	45,568	50,605	55,591	62,909	69,232	82,622	87,820	90,361	94,621	97,509
II.1	<b>Nga Tatimet dhe Doganat</b>	28,958	32,629	36,060	39,390	46,027	52,249	62,853	64,687	66,962	70,388	71,989
1	Tatimi mbi Vleren e Shtuar	13,214	14,505	16,579	18,281	20,900	26,421	32,423	33,352	34,990	34,860	35,372
2	Tatimi mbi Fitimin	4,019	4,392	4,777	6,105	7,744	6,920	7,305	6,720	6,348	7,707	6,348
3	Akcizat	2,290	3,696	4,212	4,895	6,064	7,616	9,070	9,194	10,348	10,321	10,363
4	Tatimi mbi te Ardhurat Personale	1,768	1,771	2,143	2,194	2,486	3,072	6,563	8,586	8,246	8,989	8,982
5	Taksa Nacionale dhe te tjera	3,438	4,079	3,743	2,525	4,404	4,846	4,656	4,553	5,025	6,357	9,151
6	Taksa Doganore	3,896	4,039	3,963	3,894	4,430	3,375	2,835	2,282	2,005	2,154	1,773
II.2	<b>Te ardhura nga Pushteti Vendor</b>	2,398	3,702	4,423	4,672	4,000	4,170	4,345	5,217	5,030	4,880	5,077
1	Takse mbi Pasurine(ndertesat)			469	474	544	339	540	708	906	877	1,233
2	Takse mbi Biznesin e vogel	1,309	1,468	2,037	1,755	1,280	1,043	1,185	1,449	1,312	961	1,039
3	Taksa Lokale	1,089	2,234	1,494	2,011	1,920	2,788	2,620	3,060	2,813	3,042	2,805
II.3	<b>Te ardh nga fondet speciale</b>	7,970	9,237	10,122	11,530	12,882	12,812	15,423	17,916	18,369	19,353	20,443
1	Sigurimi Shoqeror	7,294	8,329	9,230	10,538	11,707	11,364	13,779	16,097	15,511	16,943	17,256
2	Sigurimi Shendetosor	676	908	892	992	1,175	1,448	1,644	1,819	2,489	1,713	2,571
3	Te ardhura per kompensim ne vlere te pronareve									369	697	616
III.	<b>Te ardhura Jotatimore</b>	5,954	5,247	5,377	4,451	5,994	5,526	4,936	6,956	12,988	8,457	8,058
1	Tran.Fitimi nga Banka e Shqiperise	3,672	2,850	1,616	804	1,324	1,010		1,241	2,436	3,210	2,143
2	Te ardhura nga Inst.Buxhetore	1,573	1,716	2,769	2,979	4,076	3,711	3,772	3,291	5,013	3,435	3,427
3	Dividenti						5	599	765	8		8
4	Tarifat sherbimeve								1,388	858	1,228	1,329
5	Te tjera	708	681	991	669	594	316	565	272	4,673	584	1,151
	<b>TOTALI I SHPENZIMEVE</b>	51,338	54,181	60,764	64,680	59,224	67,450	79,466	107,447	105,772	119,576	117,722
I.	Shpenzime Korrente	44,641	49,088	54,258	57,570	54,876	59,796	67,306	80,177	85,779	94,588	98,065
I.1	<b>Personeli</b>	12,038	13,257	14,559	16,127	16,256	16,612	19,631	19,298	21,285	21,796	22,367
1	Paga	9,483	10,493	11,529	12,710	12,706	13,753	16,307	16,005	18,369	18,799	19,320
2	Kontributi per Sigurime Shoqerore	2,555	2,764	3,030	3,416	3,550	2,859	3,324	3,293	2,916	2,997	3,047
I.2	<b>Interesat</b>	7,174	9,552	10,831	8,989	8,326	7,963	9,190	10,803	10,368	11,393	11,483
1	Te Brendshme	6,830	9,076	10,327	8,520	7,790	7,383	8,714	9,729	9,579	10,420	10,122
2	Te Huaja	344	476	504	470	536	580	476	1,074	790	973	1,361
I.3	<b>Shpenzime Operative Mirembajtje</b>	4,801	5,843	5,973	6,442	4,715	5,780	5,744	7,982	8,445	9,998	10,901
I.4	<b>Subvencionet</b>	3,572	1,315	1,397	1,206	710	745	287	608	410	699	405
I.6	<b>Shpenzime per fonde speciale</b>	12,195	13,543	15,326	16,973	18,042	20,919	22,642	28,711	31,834	34,866	36,868
1	Sigurime Shoqerore	11,190	12,243	13,460	14,605	15,986	18,509	19,554	21,854	24,182	26,063	27,674
2	Sigurime Shendetosore	1,005	1,299	1,866	2,368	2,057	2,409	3,088	6,857	7,652	8,453	8,994
3	Fondi I kompensimit te pronareve										350	200
I.7	<b>Shpenzime per Buxhetin Vendor</b>	2,248	3,040	3,450	4,574	3,883	4,523	6,105	8,159	7,941	9,790	8,094
I.8	<b>Shpenzime te tjera</b>	2,613	2,540	2,722	3,258	2,943	3,254	3,707	4,616	5,495	6,046	7,947
1	Pagesa e Papunesise	333	281	328	299	269	295	260	262	330	293	321
2	Ndihma Ekonomike	2,280	2,258	2,395	2,958	2,674	2,959	3,448	4,354	5,166	5,353	6,126
5	Kompensimi I ish-te perndjekurve politike										400	1,500
II.	<b>Fondi Rezerve,Kontigjenca</b>											
III	<b>Shpenzime Kapitale</b>	6,697	5,093	6,506	7,110	4,348	7,654	10,262	27,186	19,992	24,988	17,657
1	Financimi Brendshem	3,083	3,014	3,736	3,446	2,860	6,106	5,882	23,886	16,444	20,824	11,500
2	Financimi Huaj	3,614	2,079	2,770	3,664	1,488	1,548	4,380	3,300	3,548	3,964	6,157
3	Transferime kapitale per llog speciale te shpronsumeve										200	
IV.	<b>Transferita te tjera</b>							1,898	84			2,000
	<b>DEFICITI</b>	-4,211	-2,995	-4,544	-3,904	9,851	7,362	8,341	-12,094	-1,270	-15,909	-11,475
	<b>FINANCIMI DEFICITIT</b>	4,211	2,995	4,544	3,904	-9,851	-7,362	-8,341	12,094	1,270	15,909	11,475
	<b>Brendshem</b>	2,705	1,635	2,489	1,534	-9,649	-7,926	-8,877	10,333	327	13,960	8,346
	Te ardhura nga privatizimi	118	246	232	408	11	38	198	12,868	49	141	592
	Hua-marrje e brendshme	5,397	6,187	6,908	6,596	-3,118	6,495	6,100	440	10,515	18,937	12,043
	Te tjera	-2,810	-4,798	-4,651	-5,470	-6,541	-14,459	-15,175	-2,974	-10,237	-5,118	-4,289
	<b>I Huaj</b>	1,505	1,360	2,055	2,370	-203	564	536	1,761	943	1,949	3,129
	Hua afatgjate(e marre)	2,038	1,953	2,145	3,007	1,745	1,400	1,070	2,781	5,989	3,559	8,412
	Ndryshimi i gjendjes se arkesh*	-269	-248	381	-60	-422	99	35	-47	-3,619	-144	-2,527
	Ripagesat	-263	-345	-471	-577	-1,526	-936	-569	-973	-1,427	-1,466	-2,756

# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (4 MUJOR NË VITE, % E RRTJES)

Rritja ne % ndaj periudhes respektive te nje viti me pare

Nr.	E M E R T I M I	4M-2002	4M-2003	4M-2004	4M-2005	4M-2006	4M-2007	4M-2008	4M-2009	4M-2010	4M-2011	4M-2012
	<b>TOTALI TE ARDHURAVE</b>	-0.9	8.6	9.8	8.1	13.7	8.3	17.4	8.6	9.6	-0.8	2.5
I.	Te ardhura nga ndihmat	-56.2	-79.9	-35.7	207.1	-76.5	-68.3	357.7	130.3	100.1	-48.9	15.4
II.	Te ardhura tatimore	10.9	15.9	11.1	9.9	13.2	10.1	19.3	6.3	2.9	4.7	3.1
II.1	<b>Nga Tatimet dhe Doganat</b>	10.0	12.7	10.5	9.2	16.8	13.5	20.3	2.9	3.5	5.1	2.3
1	Tatimi mbi Vleren e Shtuar	12.7	9.8	14.3	10.3	14.3	26.4	22.7	2.9	4.9	-0.4	1.5
2	Tatimi mbi Fitimin	15.7	9.3	8.8	27.8	26.8	-10.6	5.6	-8.0	-5.5	21.4	-17.6
3	Akcizat	-8.4	61.4	14.0	16.2	23.9	25.6	19.1	1.4	12.6	-0.3	0.4
4	Tatimi mbi te Ardhurat Personale	-3.7	0.2	21.0	2.4	13.3	23.5	113.7	30.8	-4.0	9.0	-0.1
5	Taksa Nacionale dhe te tjera	25.2	18.6	-8.2	-32.6	74.4	10.0	-3.9	-2.2	10.4	26.5	44.0
6	Taksa Doganore	7.9	3.7	-1.9	-1.7	13.8	-23.8	-16.0	-19.5	-12.1	7.4	-17.7
II.2	<b>Te ardhura nga Pushteti Vendor</b>	24.3	54.4	19.5	5.6	-14.4	4.3	4.2	20.1	-3.6	-3.0	4.0
1	Takse mbi Pasurine(ndertesat)				1.1	14.8	-37.7	59.3	31.2	27.8	-3.1	40.6
2	Takse mbi Biznesin e vogel	27.8	12.2	38.8	-13.9	-27.1	-18.5	13.6	22.3	-9.5	-26.7	8.1
3	Taksa Lokale	20.3	105.1	-33.1	34.6	-4.5	45.2	-6.0	16.8	-8.1	8.1	-7.8
II.3	<b>Te ardh nga fondet speciale</b>	10.8	15.9	9.6	13.9	11.7	-0.5	20.4	16.2	2.5	5.4	5.6
1	Sigurimi Shoqeror	10.4	14.2	10.8	14.2	11.1	-2.9	21.3	16.8	-3.6	9.2	1.8
2	Sigurimi Shendetesor	15.4	34.4	-1.8	11.2	18.4	23.2	13.5	10.6	36.9	-31.2	50.1
3	Te ardhura per kompensim ne vlere te pronareve										88.9	-11.6
III.	<b>Te ardhura Jotimore</b>	-24.4	-11.9	2.5	-17.2	34.6	-7.8	-10.7	40.9	86.7	-34.9	-4.7
1	Tran.Fitimi nga Banka e Shqiperise	-37.5	-22.4	-43.3	-50.3	64.8	-23.7			96.3	31.8	-33.2
2	Te ardhura nga Inst.Buxhetore	-16.1	9.1	61.4	7.6	36.8	-9.0	1.6	-12.8	52.3	-31.5	-0.2
3	Dividenti							12,605.2	27.7	-99.0		
4	Tarifat sherbimeve									-38.2	43.2	8.2
5	Te tjera	436.3	-3.9	45.7	-32.5	-11.2	-46.8	78.8	-51.9	1,619.2	-87.5	97.1
	<b>TOTALI I SHPENZIMEVE</b>	4.6	5.5	12.2	6.4	-8.4	13.9	17.8	35.2	-1.6	13.1	-1.6
I.	<b>Shpenzime Korrente</b>	6.8	10.0	10.5	6.1	-4.7	9.0	12.6	19.1	7.0	10.3	3.7
I.1	<b>Personeli</b>	1.9	10.1	9.8	10.8	0.8	2.2	18.2	-1.7	10.3	2.4	2.6
1	Paga	1.7	10.6	9.9	10.2	0.0	8.2	18.6	-1.9	14.8	2.3	2.8
2	Kontributi per Sigurime Shoqerore	2.6	8.2	9.6	12.8	3.9	-19.5	16.3	-0.9	-11.4	2.8	1.7
I.2	<b>Interesat</b>	-10.3	33.2	13.4	-17.0	-7.4	-4.4	15.4	17.5	-4.0	9.9	0.8
1	Te Brendshme	-11.7	32.9	13.8	-17.5	-8.6	-5.2	18.0	11.6	-1.5	8.8	-2.9
2	Te Huaja	30.0	38.5	5.9	-6.9	14.2	8.1	-17.8	125.5	-26.5	23.2	39.9
I.3	<b>Shpenzime Operative Mirembajtje</b>	21.6	21.7	2.2	7.9	-26.8	22.6	-0.6	39.0	5.8	18.4	9.0
I.4	<b>Subveconet</b>	18.8	-63.2	6.3	-13.7	-41.1	4.9	-61.5	111.8	-32.6	70.5	-42.1
I.5	<b>Mbeshtetje per energjine</b>											
I.6	<b>Shpenzime per fonde speciale</b>	12.2	11.1	13.2	10.7	6.3	15.9	8.2	26.8	10.9	9.5	5.7
1	Sigurime Shoqerore	11.0	9.4	9.9	8.5	9.5	15.8	5.6	11.8	10.7	7.8	6.2
2	Sigurime Shendetore	26.5	29.3	43.7	26.9	-13.2	17.2	28.2	122.1	11.6	10.5	6.4
3	Fondi I kompensimit te pronareve											-42.9
I.7	<b>Shpenzime per Buxhetin Vendor</b>	55.6	35.2	13.5	32.6	-15.1	16.5	35.0	33.6	-2.7	23.3	-17.3
I.8	<b>Shpenzime te tjera</b>	3.6	-2.8	7.2	19.7	-9.7	10.6	13.9	24.5	19.0	10.0	31.4
1	Pagesa e Papunesise	-46.1	-15.5	16.6	-8.7	-10.1	9.7	-12.0	1.0	25.8	-11.2	9.6
2	Ndihma Ekonomike	19.7	-1.0	6.0	23.5	-9.6	10.7	16.5	26.3	18.6	3.6	14.4
5	Kompensimi I ish-te perndjekurve politike											275.0
II.	<b>Fondi Rezerve,Kontigjenca</b>											
III	<b>Shpenzime Kapitale</b>	-8.2	-24.0	27.7	9.3	-38.8	76.0	34.1	164.9	-26.5	25.0	-29.3
1	Financimi Brendshem	-17.8	-2.2	23.9	-7.8	-17.0	113.5	-3.7	306.1	-31.2	26.6	-44.8
2	Financimi Huaj	2.1	-42.5	33.2	32.3	-59.4	4.0	182.9	-24.6	7.5	11.7	55.3
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	<b>Transferta te tjera</b>								-95.6			
	<b>DEFICITI</b>	170.3	-28.9	51.7	-14.1	-352.3	-25.3	13.3	-245.0	-89.5	1,152.6	-27.9
	<b>FINANCIMI DEFICITIT</b>		-28.9	51.7	-14.1	-352.3	-25.3	13.3	-245.0	-89.5	1,152.6	-27.9
	<b>Brendshem</b>		-39.6	52.3	-38.4	-728.8	-17.9	12.0	-216.4	-96.8	4,172.0	-40.2
	Te ardhura nga privatizimi	-97.6	107.8	-5.4	75.8	-97.4	265.2	416.1	6,389.0	-99.6	189.3	319.9
	Hua-marrje e brendshme	-519.0	14.6	11.6	-4.5	-147.3	-308.3	-6.1	-92.8	2,291.1	80.1	-36.4
	Te tjera		70.8	-3.1	17.6	19.6	121.0	5.0	-80.4	244.1	-50.0	-16.2
	<b>I Huaj</b>	-72.4	-9.6	51.1	15.3	-108.6	-377.7	-4.9	228.7	-46.4	106.6	60.5
	Hua afatgjate(e marre)	-28.5	-4.2	9.9	40.2	-42.0	-19.8	-23.6	159.9	115.4	-40.6	136.4
	Ndryshimi i gjendjes se arkes*	-110.3	-8.1	-253.7	-115.9	599.3	-123.6	-64.7	-234.1	7,589.6	-96.0	1,654.9
	Ripagesat		31.0	36.6	22.5	164.5	-38.7	-39.2	70.9	46.7	2.8	88.0

# TREGUESIT FISKALË SIPAS BUXHETIT TE KONSOLIDUAR (MUAJI PRILL NË VITE)

ne milion Leke

Nr.	E M E R T I M I	PRILL 2002	PRILL 2003	PRILL 2004	PRILL 2005	PRILL 2006	PRILL 2007	PRILL 2008	PRILL 2009	PRILL 2010	PRILL 2011	PRILL 2012
	<b>TOTALI TE ARDHURAVE</b>	<b>13,924</b>	<b>15,799</b>	<b>14,864</b>	<b>15,376</b>	<b>17,201</b>	<b>19,486</b>	<b>24,213</b>	<b>27,846</b>	<b>27,330</b>	<b>26,132</b>	<b>27,899</b>
I.	Te ardhura nga ndihmat	1,072	30	12	4	96	40	209	345	936	135	24
II.	Te ardhura tatimore	10,680	12,293	12,895	14,550	15,639	18,402	22,200	24,019	25,189	24,478	25,290
II.1	Nga Tatimet dhe Doganat	8,328	8,716	9,433	10,313	11,238	13,331	15,986	16,867	17,781	17,094	17,622
1	Tatimi mbi Vleren e Shtuar	3,903	3,728	4,113	4,827	5,249	6,732	8,402	8,913	9,541	8,582	8,888
2	Tatimi mbi Fitimin	1,148	1,157	1,174	1,238	1,687	1,559	1,254	1,222	1,199	1,319	1,355
3	Akczizat	682	1,275	1,360	1,460	1,457	2,281	2,552	2,298	3,192	2,912	2,714
4	Tatimi mbi te Ardhurat Personale	417	469	545	634	553	763	1,746	2,517	2,058	2,172	2,161
5	Taksa Nacionale dhe te tjera	972	1,064	992	597	1,220	1,187	1,256	1,296	1,290	1,574	2,078
6	Taksa Doganore	1,147	995	1,001	1,050	1,073	809	776	620	502	535	426
II.2	Te ardhura nga Pushteti Vendor	409	1,261	962	1,218	1,008	1,453	1,923	2,207	2,316	2,092	2,240
1	Takse mbi Pasurine(ndertesat)			119	119	99	155	202	256	526	420	545
2	Takse mbi Biznesin e vogel	168	339	403	480	345	252	440	623	497	520	549
3	Taksa Lokale	241	922	253	406	482	1,046	1,281	1,328	1,292	1,152	1,146
II.3	Te ardh nga fondet speciale	1,943	2,316	2,500	3,019	3,392	3,618	4,291	4,946	5,093	5,292	5,428
1	Sigurimi Shoqeror	1,797	2,039	2,259	2,754	3,110	3,241	3,847	4,227	4,127	4,764	4,615
2	Sigurimi Shendetesor	146	277	241	265	282	377	444	719	818	358	771
3	Te ardhura per kompensim ne vlere te pronareve									147	170	42
III.	Te ardhura Jotatimore	2,172	3,475	1,957	822	1,466	1,044	1,804	3,482	1,204	1,519	2,585
1	Tran.Fitimi nga Banka e Shqiperise	1,572	2,850	571		547					200	1,373
2	Te ardhura nga Inst.Buxhetore	462	389	724	689	759	779	1,233	2,651	1,272	526	529
3	Dividenti						4	172	153	0		6
4	Tarifat sherbimeve							537	179	656		364
5	Te tjera	137	237	662	133	159	131	399	142	-246	137	313
	<b>TOTALI I SHPENZIMEVE</b>	<b>14,765</b>	<b>14,456</b>	<b>17,389</b>	<b>17,866</b>	<b>16,560</b>	<b>18,525</b>	<b>26,368</b>	<b>31,404</b>	<b>29,298</b>	<b>30,261</b>	<b>29,803</b>
I.	Shpenzime Korrente	11,787	13,022	15,391	15,602	15,423	16,612	19,274	22,335	23,340	25,116	26,473
I.1	Personeli	3,133	3,361	3,782	4,091	4,240	4,464	5,459	5,223	7,996	5,638	5,706
1	Paga	2,497	2,661	2,992	3,226	3,332	3,739	4,576	4,385	7,247	4,875	4,944
2	Kontributi per Sigurime Shoqerore	637	700	790	865	908	725	883	838	749	763	762
I.2	Interesat	1,672	2,337	3,269	1,954	1,922	2,021	2,264	2,369	2,565	1,915	2,138
1	Te Brendshme	1,636	2,183	3,067	1,770	1,729	1,755	2,136	2,090	2,332	1,633	1,585
2	Te Huaja	37	154	202	184	192	266	129	279	233	282	553
I.3	Shpenzime Operative Mirembajtje	1,633	1,485	1,899	1,951	1,601	2,070	2,041	2,634	174	3,143	3,085
I.4	Subveconet	499	112	279	608	225	111	80	134	159	441	108
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	3,168	3,548	4,031	4,314	4,657	5,639	6,002	7,713	8,552	9,096	9,806
1	Sigurime Shoqerore	2,872	3,204	3,514	3,824	4,178	4,838	5,154	5,829	6,294	6,865	7,339
2	Sigurime Shendetesore	296	344	517	490	479	801	848	1,884	2,258	2,231	2,467
3	Fondi I kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	852	1,274	1,254	1,605	1,455	1,327	2,328	2,895	2,457	3,212	2,964
I.8	Shpenzime te tjera	829	905	878	1,079	1,323	979	1,099	1,367	1,437	1,671	2,666
1	Pagesa e Papunesise	63	79	88	74	69	70	67	67	86	68	89
2	Ndihma Ekonomike	766	827	790	1,005	1,254	909	1,033	1,300	1,351	1,603	1,577
5	Kompensimi I ish-te perndjekurve politike											1,000
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	2,979	1,434	1,998	2,265	1,137	1,913	5,195	8,985	5,958	5,145	3,330
1	Financimi Brendshem	1,585	1,189	1,391	1,547	861	1,124	1,536	7,496	4,405	4,020	2,605
2	Financimi Huaj	1,394	245	607	718	275	789	3,659	1,490	1,553	1,125	725
3	Transferime kapitale per llog speciale te shprontimeve											
IV.	Transferta te tjera							1,898	84			
	<b>DEFIÇITI</b>	<b>-841</b>	<b>1,343</b>	<b>-2,525</b>	<b>-2,491</b>	<b>641</b>	<b>961</b>	<b>-2,155</b>	<b>-3,558</b>	<b>-1,969</b>	<b>-4,129</b>	<b>-1,904</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>841</b>	<b>-1,343</b>	<b>2,525</b>	<b>2,491</b>	<b>-641</b>	<b>-961</b>	<b>2,155</b>	<b>3,558</b>	<b>1,969</b>	<b>4,129</b>	<b>1,904</b>
	<b>Brendshem</b>	<b>541</b>	<b>-1,527</b>	<b>1,938</b>	<b>1,801</b>	<b>-470</b>	<b>-1,510</b>	<b>1,712</b>	<b>2,620</b>	<b>1,904</b>	<b>3,587</b>	<b>2,509</b>
	Te ardhura nga privatizimi	29	20	131	26	3	8	77	5,554	22	16	14
	Hua-marrje e brendshme	-877	422	1,929	1,986	-2,307	3,655	650	3,526	2,050	712	3,770
	Te tjera	1,389	-1,970	-122	-211	1,834	-5,173	985	-6,460	-168	2,859	-1,275
	<b>I Huaj</b>	<b>300</b>	<b>184</b>	<b>587</b>	<b>689</b>	<b>-171</b>	<b>549</b>	<b>443</b>	<b>938</b>	<b>64</b>	<b>542</b>	<b>-605</b>
	Hua afatgjate(e marre)	468	312	429	923	-485	560	276	723	1,453	483	2,088
	Ndryshimi i gjendjes se arkesh*	-142	-100	165	-195	662	190	213	414	-848	536	-1,059
	Ripagesat	-26	-29	-7	-39	-348	-201	-46	-199	-541	-477	-1,634

# TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (MUAJI PRILL NË VITE, % E RRRITJES)

Rritja ne % ndaj muajit respektiv te nje viti me pare

Nr.	E M E R T I M I	PRILL 2002	PRILL 2003	PRILL 2004	PRILL 2005	PRILL 2006	PRILL 2007	PRILL 2008	PRILL 2009	PRILL 2010	PRILL 2011	PRILL 2012
	<b>TOTALI TE ARDHURAVE</b>	-1.9	13.5	-5.9	3.4	11.9	13.3	24.3	15.0	-1.9	-4.4	6.8
I.	<b>Te ardhura nga ndihmat</b>	42.0	-97.2	-59.2	-69.9	2,470.7	-58.7	428.0	65.1	171.2	-85.6	-82.2
II.	<b>Te ardhura tatimore</b>	20.0	15.1	4.9	12.8	7.5	17.7	20.6	8.2	4.9	-2.8	3.3
II.1	<b>Nga Tatimet dhe Doganat</b>	20.6	4.7	8.2	9.3	9.0	18.6	19.9	5.5	5.4	-3.9	3.1
1	Tatimi mbi Vleren e Shtuar	30.1	-4.5	10.3	17.4	8.7	28.2	24.8	6.1	7.1	-10.1	3.6
2	Tatimi mbi Filimin	31.8	0.8	1.5	5.5	36.3	-7.6	-19.6	-2.5	-1.9	10.0	2.7
3	Akcizat	28.2	87.0	6.6	7.4	-0.2	56.6	11.9	-10.0	38.9	-8.8	-6.8
4	Tatimi mbi te Ardhurat Personale	-46.5	12.5	16.4	16.3	-12.8	37.9	128.9	44.2	-18.3	5.6	-0.5
5	Taksa Nacionale dhe te tjera	54.7	9.5	-6.8	-39.8	104.4	-2.7	5.8	3.2	-0.5	22.0	32.0
6	Taksa Doganore	11.4	-13.2	0.6	4.9	2.2	-24.6	-4.1	-20.1	-19.1	6.6	-20.4
II.2	<b>Te ardhura nga Pushteti Vendor</b>	58.7	208.6	-23.7	26.5	-17.2	44.1	32.3	14.8	4.9	-9.7	7.1
1	Takse mbi Pasurine(ndertesat)				-0.5	-16.5	56.1	30.7	26.4	105.8	-20.1	29.8
2	Takse mbi Biznesin e vogel	100.3	101.6	18.7	19.1	-28.0	-27.0	74.4	41.6	-20.2	4.6	5.6
3	Taksa Lokale	38.5	283.4	-72.5	60.4	18.5	117.2	22.4	3.7	-2.7	-10.9	-0.5
II.3	<b>Te ardh nga fondet speciale</b>	11.8	19.2	7.9	20.8	12.4	6.7	18.6	15.3	3.0	3.9	2.6
1	Sigurimi Shoqeror	12.4	13.5	10.8	21.9	12.9	4.2	18.7	9.9	-2.4	15.4	-3.1
2	Sigurimi Shendetesor	5.3	90.2	-13.0	10.0	6.3	33.9	17.5	62.0	13.9	-56.3	115.4
3	Te ardhura per kompensim ne vlere te pronareve										15.6	-75.3
III.	<b>Te ardhura Jotatimore</b>	-52.1	60.0	-43.7	-58.0	78.3	-28.8	72.8	93.0	-65.4	26.2	70.2
1	Tran.Filimi nga Banka e Shqiperise	-59.4	81.2	-80.0								586.5
2	Te ardhura nga InstBuxhetore	-28.6	-15.9	86.2	-4.8	10.3	2.6		115.0	-52.0	-58.6	0.6
3	Dividenti							3,881.4		-100.0		
4	Tarifat sherbimeve									-66.7	267.1	-44.5
5	Te tjera	863.9	72.6	179.7	-79.9	19.3	-17.9	205.2	-64.4	-273.6	-155.7	128.5
	<b>TOTALI I SHPENZIMEVE</b>	11.2	-2.1	20.3	2.7	-7.3	11.9	42.3	19.1	-6.7	3.3	-1.5
I.	<b>Shpenzime Korrente</b>	12.6	10.5	18.2	1.4	-1.1	7.7	16.0	15.9	4.5	7.6	5.4
I.1	<b>Personeli</b>	0.8	7.3	12.5	8.2	3.6	5.3	22.3	-4.3	53.1	-29.5	1.2
1	Paga	0.3	6.6	12.4	7.8	3.3	12.2	22.4	-4.2	65.3	-32.7	1.4
2	Kontributi per Sigurime Shoqerore	3.0	9.9	12.8	9.5	5.0	-20.1	21.7	-5.1	-10.6	1.8	-0.1
I.2	<b>Interesat</b>	-13.0	39.8	39.9	-40.2	-1.6	5.2	12.0	4.6	8.3	-25.3	11.6
1	Te Brendshme	-13.5	33.5	40.5	-42.3	-2.3	1.5	21.7	-2.1	11.6	-30.0	-2.9
2	Te Huaja	12.8	321.9	31.2	-9.1	4.8	38.3	-51.7	117.3	-16.6	21.1	96.1
I.3	<b>Shpenzime Operative Mirembajtje</b>	71.2	-9.1	27.9	2.8	-17.9	29.3	-1.4	29.0	-93.4	1,704.5	-1.8
I.4	<b>Subveconet</b>	213.1	-77.6	149.9	118.0	-63.0	-50.5	-27.9	66.1	19.0	177.6	-75.5
I.5	<b>Mbeshtetje per energjine</b>											
I.6	<b>Shpenzime per fonde speciale</b>	8.8	12.0	13.6	7.0	8.0	21.1	6.4	28.5	10.9	6.4	7.8
1	Sigurime Shoqerore	6.7	11.6	9.7	8.8	9.3	15.8	6.5	13.1	8.0	9.1	6.9
2	Sigurime Shendetore	34.4	16.3	50.1	-5.2	-2.1	67.1	5.9	122.2	19.8	-1.2	10.6
3	Fondi I kompensimit te pronareve											
I.7	<b>Shpenzime per Buxhetin Vendor</b>	42.6	49.5	-1.6	28.0	-9.4	-8.8	75.4	24.3	-15.1	30.7	-7.7
I.8	<b>Shpenzime te tjera</b>	2.4	9.2	-3.0	22.9	22.7	-26.0	12.3	24.3	5.2	16.3	59.5
1	Pagesa e Papunesise	-60.8	23.6	11.5	-15.9	-6.6	2.5	-5.1	0.1	29.1	-21.3	30.9
2	Ndihma Ekonomike	18.1	8.0	-4.4	27.2	24.8	-27.6	13.6	25.9	3.9	18.7	-1.6
5	Kompensimi I ish-te perndjekurve politike											
II.	<b>Fondi Rezerve,Kontigjenca</b>											
III	<b>Shpenzime Kapitale</b>	6.3	-51.9	39.3	13.3	-49.8	68.3	171.6	72.9	-33.7	-13.6	-35.3
1	Financimi Brendshem	-0.9	-25.0	17.0	11.2	-44.3	30.6	36.6	387.9	-41.2	-8.7	-35.2
2	Financimi Huaj	15.9	-82.4	148.1	18.3	-61.6	186.5	363.9	-59.3	4.3	-27.6	-35.6
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	<b>Transferta te tjera</b>								-95.6			
	<b>DEFICITI</b>	-191.8	-259.7	-288.1	-1.4	-125.7	50.0	-324.2	65.1	-44.7	109.7	-53.9
	<b>FINANCIMI DEFICITIT</b>	-191.8	-259.7	-288.1	-1.4	-125.7	49.9	-324.2	65.1	-44.7	109.7	-53.9
	<b>Brendshem</b>	-140.1	-382.4	-226.9	-7.0	-126.1	221.3	-213.4	53.0	-27.3	88.4	-30.1
	Te ardhura nga privatizimi	-98.5	-29.2	544.6	-79.7	-89.9	209.9	830.9	7,073.1	-99.6	-28.1	-12.5
	Hua-marrje e brendshme	5.2	-148.2	356.5	3.0	-216.2	-258.4	-82.2	442.3	-41.9	-65.3	429.5
	Te tjera	-158.1	-241.8	-93.8	73.5	-970.1	-382.0	-119.0	-756.0	-97.4	-1,805.7	-144.6
	<b>I Huaj</b>	-30.5	-38.7	218.9	17.3	-124.9	-420.3	-19.3	111.9	-93.1	742.6	-211.6
	Hua afatgjate(e marre)	-39.4	-33.2	37.4	115.1	-152.6	-215.3	-50.7	162.5	100.8	-66.8	332.3
	Ndryshimi i gjendjes se arkesh*	-54.4	-29.5	-265.4	-218.3	-439.0	-71.3	12.5	94.1	-304.6	-163.2	-297.6
	Ripagesat	-13.5	9.5	-75.8	464.3	793.1	-42.3	-77.0	332.0	171.1	-11.8	242.6



# 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
	<b>TOTALI TE ARDHURAVE</b>	<b>27,007</b>	<b>49,145</b>	<b>77,535</b>	<b>103,667</b>	<b>130,121</b>	<b>155,257</b>	<b>182,701</b>	<b>210,910</b>	<b>239,518</b>	<b>267,789</b>	<b>295,677</b>	<b>330,469</b>
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 Filimin	1,302	2,415	6,388	7,707	9,996	11,312	12,549	13,962	15,276	16,585	18,043	19,712
3	Akczizat	2,451	4,830	7,409	10,321	13,390	17,187	21,023	26,199	29,131	32,648	36,014	40,403
4	Tatimi mbi te Ardhurat Personale	2,456	4,595	6,817	8,989	11,240	13,364	16,215	18,255	20,506	22,672	24,800	27,967
5	Taksa Nacionale dhe te tjera	1,614	3,189	4,783	6,357	7,988	9,556	11,135	12,803	14,520	16,441	18,406	21,388
6	Taksa Doganore	543	1,020	1,619	2,154	2,717	3,308	3,887	4,494	5,078	5,638	6,209	6,850
II.2	Te ardhura nga Pushteti Vendor	851	1,512	2,788	4,880	6,271	6,765	7,438	8,110	9,176	10,094	10,776	11,791
1	Takse mbi Pasurine(ndertesa)	83	213	457	877	958	1,043	1,147	1,309	1,499	1,640	1,767	1,942
2	Takse mbi Biznesin e vogel	312	352	441	961	1,737	1,797	2,023	2,141	2,244	2,442	2,500	2,570
3	Taksa Lokale	456	947	1,890	3,042	3,576	3,925	4,268	4,660	5,433	6,012	6,509	7,279
II.3	Te ardh nga fondet speciale	5,553	9,812	14,061	19,353	23,545	27,738	33,047	37,318	41,576	47,090	51,515	56,627
1	Sigurimi Shoqeror	4,745	8,349	12,179	16,943	20,645	24,161	28,597	32,142	35,787	40,588	44,311	48,839
2	Sigurimi Shendetosor	587	1,121	1,355	1,713	2,085	2,642	3,407	4,063	4,557	5,137	5,741	6,152
3	Te ardhura per kompensim ne vlere te pronareve	221	342	527	697	815	935	1,043	1,113	1,232	1,365	1,463	1,636
III.	Te ardhura Jotatimore	3,480	4,538	6,938	8,457	9,934	10,924	12,480	13,636	17,453	18,887	20,682	22,731
1	Tran.Filimi nga Banka e Shqiperise	1,500	1,500	3,010	3,210	3,360	3,560	3,810	4,110	4,510	4,910	5,410	5,710
2	Te ardhura nga Inst.Buxhetore	1,573	2,260	2,909	3,435	3,968	4,414	5,083	5,348	8,156	8,712	9,494	10,336
3	Dividenti	0	0	0	0	326	332	541	807	835	836	836	1,060
4	Tarifat sherbimeve	129	410	572	1,228	1,517	1,741	2,037	2,254	2,601	2,810	3,134	3,510
5	Te tjera	278	368	447	584	763	877	1,009	1,117	1,351	1,619	1,808	2,115
6	Gjoha	0	0	0	0	0	0	0	0	0	0	0	0
7	Interesat	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTALI I SHPENZIMEVE</b>	<b>25,386</b>	<b>58,049</b>	<b>89,315</b>	<b>119,576</b>	<b>150,548</b>	<b>182,166</b>	<b>213,465</b>	<b>242,100</b>	<b>271,148</b>	<b>299,507</b>	<b>333,951</b>	<b>376,300</b>
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
	<b>DEFIÇITI</b>	<b>1,621</b>	<b>-8,904</b>	<b>-11,780</b>	<b>-15,909</b>	<b>-20,427</b>	<b>-26,909</b>	<b>-30,764</b>	<b>-31,190</b>	<b>-31,630</b>	<b>-31,718</b>	<b>-38,274</b>	<b>-45,831</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>-1,621</b>	<b>8,904</b>	<b>11,780</b>	<b>15,909</b>	<b>20,427</b>	<b>26,909</b>	<b>30,764</b>	<b>31,190</b>	<b>31,630</b>	<b>31,718</b>	<b>38,274</b>	<b>45,831</b>
	<b>Brendshem</b>	<b>-1,097</b>	<b>8,536</b>	<b>10,373</b>	<b>13,960</b>	<b>17,902</b>	<b>22,811</b>	<b>25,260</b>	<b>23,966</b>	<b>20,631</b>	<b>17,396</b>	<b>21,990</b>	<b>26,073</b>
	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
	<b>I Huaj</b>	<b>-524</b>	<b>368</b>	<b>1,407</b>	<b>1,949</b>	<b>2,525</b>	<b>4,098</b>	<b>5,504</b>	<b>7,224</b>	<b>10,999</b>	<b>14,322</b>	<b>16,284</b>	<b>19,758</b>
	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 arkës*	-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
	<b>TOTALI TE ARDHURAVE</b>	<b>25,731</b>	<b>49,277</b>	<b>78,348</b>	<b>106,247</b>								
I.	Te ardhura nga ndihmat	345	425	656	680								
II.	Te ardhura tatimore	23,079	44,955	72,219	97,509								
II.1	Nga Tatimet dhe Doganat	16,655	33,453	54,367	71,989								
1	Tatimi mbi Vleren e Shtuar	8,427	17,045	26,484	35,372								
2	Tatimi mbi Filimin	1,011	2,070	4,993	6,348								
3	Akcizat	2,317	4,996	7,649	10,363								
4	Tatimi mbi te Ardhurat Personale	2,474	4,512	6,821	8,982								
5	Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151								
6	Taksa Doganore	412	847	1,347	1,773								
II.2	Te ardhura nga Pushteti Vendor	813	1,584	2,837	5,077								
1	Takse mbi Pasurine(ndertesat)	136	333	688	1,233								
2	Takse mbi Biznesin e vogel	247	306	490	1,039								
3	Taksa Lokale	430	945	1,659	2,805								
II.3	Te ardh nga fondet speciale	5,611	9,918	15,015	20,443								
1	Sigurimi Shoqeror	4,622	8,464	12,641	17,256								
2	Sigurimi Shendetsor	897	1,306	1,800	2,571								
3	Te ardhura per kompensim ne vlere te pronareve	92	148	574	616								
III.	Te ardhura Jotatimore	2,307	3,897	5,473	8,058								
1	Tran.Filimi nga Banka e Shqiperise	170	470	770	2,143								
2	Te ardhura nga Inst.Buxhetore	1,385	2,147	2,898	3,427								
3	Dividenti		2	2	8								
4	Tarifat sherbimeve	224	587	965	1,329								
5	Te tjera	528	691	838	1,151								
	<b>TOTALI I SHPENZIMEVE</b>	<b>24,018</b>	<b>56,335</b>	<b>87,919</b>	<b>117,722</b>								
I.	Shpenzime Korrente	22,354	47,492	71,592	98,065								
I.1	Personeli	5,537	11,099	16,661	22,367								
1	Paga	4,773	9,573	14,376	19,320								
2	Kontributi per Sigurime Shoqerore	764	1,526	2,285	3,047								
I.2	Interesat	2,571	6,556	9,345	11,483								
1	Te Brendshme	2,376	5,960	8,537	10,122								
2	Te Huaja	195	596	808	1,361								
I.3	Shpenzime Operative Mirembajtje	2,583	5,271	7,816	10,901								
I.4	Subvecionet	86	233	297	405								
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8,288	17,523	27,062	36,868								
1	Sigurime Shoqerore	6,456	13,163	20,335	27,674								
2	Sigurime Shendetsore	1,832	4,160	6,527	8,994								
3	Fondi I kompensimit te pronareve		200	200	200								
I.7	Shpenzime per Buxhetin Vendor	1,362	3,238	5,130	8,094								
I.8	Shpenzime te tjera	1,927	3,572	5,281	7,947								
1	Pagesa e Papunesise	71	148	232	321								
2	Ndihma Ekonomike	1,406	2,924	4,549	6,126								
5	Kompensimi I ish-te perndjekurve politike	450	500	500	1,500								
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	1,664	6,843	14,327	17,657								
1	Financimi Brendshem	445	3,800	8,895	11,500								
2	Financimi Huaj	1,219	3,043	5,432	6,157								
3	Transferime kapitale per llog speciale te shprontimeve												
IV.	Transferta te tjera		2,000	2,000	2,000								
	<b>DEFIÇITI</b>	<b>1,713</b>	<b>-7,058</b>	<b>-9,571</b>	<b>-11,475</b>								
	<b>FINANCIMI DEFIÇITIT</b>	<b>-1,713</b>	<b>7,058</b>	<b>9,571</b>	<b>11,475</b>								
	<b>Brendshem</b>	<b>-2,223</b>	<b>5,110</b>	<b>5,837</b>	<b>8,346</b>								
	Te ardhura nga privatizimi	330	373	578	592								
	Hua-marrje e brendshme	2,256	5,068	8,273	12,043								
	Te tjera	-4,809	-331	-3,014	-4,289								
	<b>I Huaj</b>	<b>510</b>	<b>1,948</b>	<b>3,734</b>	<b>3,129</b>								
	Hua afatgjate(e marre)	547	3,515	6,324	8,412								
	Ndryshimi i gjendjes se arkesh*	326	-829	-1,468	-2,527								
	Ripagesat	-363	-738	-1,122	-2,756								

# 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
	<b>TOTALI TE ARDHURAVE</b>	-4.7	0.3	1.0	2.5								
I.	Te ardhura nga ndihmat	4,828.6	110.4	44.5	15.4								
II.	Te ardhura tatimore	-1.9	1.2	3.0	3.1								
II.1	Nga Tatimet dhe Doganat	-2.7	1.1	2.0	2.3								
1	Tatimi mbi Vleren e Shtuar	-3.7	0.1	0.8	1.5								
2	Tatimi mbi Filimin	-22.4	-14.3	-21.8	-17.6								
3	Akcizat	-5.5	3.4	3.2	0.4								
4	Tatimi mbi te Ardhurat Personale	0.7	-1.8	0.1	-0.1								
5	Taksa Nacionale dhe te tjera	24.8	24.9	47.9	44.0								
6	Taksa Doganore	-24.1	-17.0	-16.8	-17.7								
II.2	Te ardhura nga Pushteti Vendor	-4.5	4.8	1.8	4.0								
1	Takse mbi Pasurine(ndertesat)	63.9	56.3	50.5	40.6								
2	Takse mbi Biznesin e vogel	-20.8	-13.1	11.1	8.1								
3	Taksa Lokale	-5.7	-0.2	-12.2	-7.8								
II.3	Te ardh nga fondet speciale	1.0	1.1	6.8	5.6								
1	Sigurimi Shoqeror	-2.6	1.4	3.8	1.8								
2	Sigurimi Shendesor	52.8	16.5	32.8	50.1								
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-56.7	8.9	-11.6								
III.	Te ardhura Jotatimore	-33.7	-14.1	-21.1	-4.7								
1	Tran.Filimi nga Banka e Shqiperise	-88.7	-68.7	-74.4	-33.2								
2	Te ardhura nga Inst.Buxhetore	-12.0	-5.0	-0.4	-0.2								
3	Dividenti												
4	Tarifat sherbimeve	73.6	43.2	68.7	8.2								
5	Te tjera	89.9	87.8	87.5	97.1								
	<b>TOTALI I SHPENZIMEVE</b>	-5.4	-3.0	-1.6	-1.6								
I.	Shpenzime Korrente	16.6	8.7	3.1	3.7								
I.1	Personeli	3.3	2.8	3.1	2.6								
1	Paga	3.3	2.9	3.2	2.8								
2	Kontributi per Sigurime Shoqerore	3.4	2.1	2.3	1.7								
I.2	Interesat	5.7	-1.7	-1.4	0.8								
1	Te Brendshme	7.4	-2.9	-2.8	-2.9								
2	Te Huaja	-11.8	11.8	16.9	39.9								
I.3	Shpenzime Operative Mirembajtje	67.4	45.4	14.0	9.0								
I.4	Subveconet	109.8	50.3	15.1	-42.1								
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	4.4	5.0	5.7								
1	Sigurime Shoqerore	6.0	6.1	5.9	6.2								
2	Sigurime Shendesore	20.5	3.5	4.9	6.4								
3	Fondi I kompensimit te pronareve		-42.9	-42.9	-42.9								
I.7	Shpenzime per Buxhetin Vendor	4.4	-2.1	-22.0	-17.3								
I.8	Shpenzime te tjera	117.2	52.8	20.7	31.4								
1	Pagesa e Papunesise	-12.3	-0.7	3.1	9.6								
2	Ndihma Ekonomike	74.4	33.6	21.3	14.4								
5	Kompensimi I ish-te perndjekurve politike			25.0	275.0								
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-73.2	-52.4	-27.8	-29.3								
1	Financimi Brendshem	-92.6	-70.3	-47.1	-44.8								
2	Financimi Huaj	5,704.8	119.6	91.3	55.3								
3	Transferime kapitale per llog speciale te shpronsimeve												
IV.	Transferta te tjera												
	<b>DEFIÇITI</b>	5.7	-20.7	-18.8	-27.9								
	<b>FINANCIMI DEFIÇITIT</b>	5.7	-20.7	-18.8	-27.9								
	<b>Brendshem</b>	102.6	-40.1	-43.7	-40.2								
	Te ardhura nga privatizimi	5,400.0	693.6	362.4	319.9								
	Hua-marrje e brendshme	-72.1	-62.1	-54.6	-36.4								
	Te tjera	-47.7	-93.2	-62.2	-16.2								
	<b>I Huaj</b>	-197.3	429.3	165.4	60.5								
	Hua afatgjate(e marre)	76.5	250.4	105.6	136.4								
	Ndryshimi i gjendjes se arkës*	-214.0	-536.3	115.9	1,654.9								
	Ripagesat	-33.8	-10.5	13.4	88.0								

## 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
	<b>TOTALI TE ARDHURAVE</b>	<b>27,007</b>	<b>22,138</b>	<b>28,390</b>	<b>26,132</b>	<b>26,454</b>	<b>25,136</b>	<b>27,444</b>	<b>28,209</b>	<b>28,608</b>	<b>28,271</b>	<b>27,888</b>	<b>34,792</b>
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
	<b>TOTALI I SHPENZIMEVE</b>	<b>25,386</b>	<b>32,663</b>	<b>31,266</b>	<b>30,261</b>	<b>30,972</b>	<b>31,618</b>	<b>31,299</b>	<b>28,635</b>	<b>29,048</b>	<b>28,359</b>	<b>34,444</b>	<b>42,349</b>
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 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 shpronimeve	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
	<b>DEFICITI</b>	<b>1,621</b>	<b>-10,525</b>	<b>-2,876</b>	<b>-4,129</b>	<b>-4,518</b>	<b>-6,482</b>	<b>-3,855</b>	<b>-426</b>	<b>-440</b>	<b>-88</b>	<b>-6,556</b>	<b>-7,557</b>
	<b>FINANCIMI DEFICITIT</b>	<b>-1,621</b>	<b>10,525</b>	<b>2,876</b>	<b>4,129</b>	<b>4,518</b>	<b>6,482</b>	<b>3,855</b>	<b>426</b>	<b>440</b>	<b>88</b>	<b>6,556</b>	<b>7,557</b>
	<b>Brendshem</b>	<b>-1,097</b>	<b>9,633</b>	<b>1,837</b>	<b>3,587</b>	<b>3,942</b>	<b>4,909</b>	<b>2,449</b>	<b>-1,294</b>	<b>-3,335</b>	<b>-3,235</b>	<b>4,594</b>	<b>4,083</b>
	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
	<b>I Huaj</b>	<b>-524</b>	<b>892</b>	<b>1,039</b>	<b>542</b>	<b>576</b>	<b>1,573</b>	<b>1,406</b>	<b>1,720</b>	<b>3,775</b>	<b>3,323</b>	<b>1,962</b>	<b>3,474</b>
	Hua afatgjate(e marre)	310	693	2,073	483	1,480	2,865	887	2,171	5,300	3,535	2,022	3,410
	Ndryshimi i gjendjes se arkesh*	-286	476	-870	536	-209	-12	985	-74	-1,270	466	956	1,444
	Ripagesat	-548	-277	-164	-477	-695	-1,280	-466	-377	-255	-678	-1,016	-1,380

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

ne milion Leke

Nr.	E M E R T I M I	Jan-12	Shku-12	Mar-12	Pri-12	Maj-12	Qer-12	Korr-12	Gush-12	Shta-12	Tet-12	Nen-12	Dhje-12
	<b>TOTALI TE ARDHURAVE</b>	<b>25,731</b>	<b>23,546</b>	<b>29,071</b>	<b>27,899</b>								
I.	Te ardhura nga ndihmat	345	80	231	24								
II.	Te ardhura tatimore	23,079	21,876	27,264	25,290								
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>16,655</b>	<b>16,798</b>	<b>20,914</b>	<b>17,622</b>								
1	Tatimi mbi Vleren e Shtuar	8,427	8,618	9,439	8,888								
2	Tatimi mbi Fitimin	1,011	1,059	2,923	1,355								
3	Akcizat	2,317	2,679	2,653	2,714								
4	Tatimi mbi te Ardhurat Personale	2,474	2,038	2,309	2,161								
5	Taksa Nacionale dhe te tjera	2,014	1,969	3,090	2,078								
6	Taksa Doganore	412	435	500	426								
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>813</b>	<b>771</b>	<b>1,253</b>	<b>2,240</b>								
1	Takse mbi Pasurine(ndertesat)	136	197	355	545								
2	Takse mbi Biznesin e vogel	247	59	184	549								
3	Taksa Lokale	430	515	714	1,146								
II.3	<b>Te ardh nga fondet speciale</b>	<b>5,611</b>	<b>4,307</b>	<b>5,097</b>	<b>5,428</b>								
1	Sigurimi Shoqeror	4,622	3,842	4,177	4,615								
2	Sigurimi Shendetsor	897	409	494	771								
3	Te ardhura per kompensim ne vlere te pronareve	92	56	426	42								
III.	<b>Te ardhura Jotatimore</b>	<b>2,307</b>	<b>1,590</b>	<b>1,576</b>	<b>2,585</b>								
1	Tran.Fitimi nga Banka e Shqiperise	170	300	300	1,373								
2	Te ardhura nga Inst.Buxhetore	1,385	762	751	529								
3	Dividenti	0	2	0	6								
4	Tarifat sherbimeve	224	363	378	364								
5	Te tjera	528	163	147	313								
	<b>TOTALI I SHPENZIMEVE</b>	<b>24,018</b>	<b>32,317</b>	<b>31,584</b>	<b>29,803</b>								
I.	<b>Shpenzime Korrente</b>	<b>22,354</b>	<b>25,138</b>	<b>24,100</b>	<b>26,473</b>								
I.1	<b>Personeli</b>	<b>5,537</b>	<b>5,562</b>	<b>5,562</b>	<b>5,706</b>								
1	Paga	4,773	4,800	4,803	4,944								
2	Kontributi per Sigurime Shoqerore	764	762	759	762								
I.2	<b>Interesat</b>	<b>2,571</b>	<b>3,985</b>	<b>2,789</b>	<b>2,138</b>								
1	Te Brendshme	2,376	3,584	2,577	1,585								
2	Te Huaja	195	401	212	553								
I.3	<b>Shpenzime Operative Mirembajtje</b>	<b>2,583</b>	<b>2,688</b>	<b>2,545</b>	<b>3,085</b>								
I.4	<b>Subveconet</b>	<b>86</b>	<b>147</b>	<b>64</b>	<b>108</b>								
I.5	<b>Mbeshtetje per energjine</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>								
I.6	<b>Shpenzime per fonde speciale</b>	<b>8,288</b>	<b>9,235</b>	<b>9,539</b>	<b>9,806</b>								
1	Sigurime Shoqerore	6,456	6,707	7,172	7,339								
2	Sigurime Shendetsore	1,832	2,328	2,367	2,467								
3	Fondi I kompensimit te pronareve	0	200	0	0								
I.7	<b>Shpenzime per Buxhetin Vendor</b>	<b>1,362</b>	<b>1,876</b>	<b>1,892</b>	<b>2,964</b>								
I.8	<b>Shpenzime te tjera</b>	<b>1,927</b>	<b>1,645</b>	<b>1,709</b>	<b>2,666</b>								
1	Pagesa e Papunesise	71	77	84	89								
2	Ndihma Ekonomike	1,406	1,518	1,625	1,577								
5	Kompensimi I ish-te perndjekurve politike	450	50	0	1,000								
II.	<b>Fondi Rezerve,Kontigjenca</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>								
III	<b>Shpenzime Kapitale</b>	<b>1,664</b>	<b>5,179</b>	<b>7,484</b>	<b>3,330</b>								
1	Financimi Brendshem	445	3,355	5,095	2,605								
2	Financimi Huaj	1,219	1,824	2,389	725								
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0								
IV.	<b>Transferta te tjera</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>								
	<b>DEFIÇITI</b>	<b>1,713</b>	<b>-8,771</b>	<b>-2,513</b>	<b>-1,904</b>								
	<b>FINANCIMI DEFIÇITIT</b>	<b>-1,713</b>	<b>8,771</b>	<b>2,513</b>	<b>1,904</b>								
	<b>Brendshem</b>	<b>-2,223</b>	<b>7,333</b>	<b>727</b>	<b>2,509</b>								
	Te ardhura nga privalizimi	330	43	205	14								
	Hua-marrje e brendshme	2,256	2,812	3,205	3,770								
	Te tjera	-4,809	4,478	-2,683	-1,275								
	<b>I Huaj</b>	<b>510</b>	<b>1,438</b>	<b>1,786</b>	<b>-605</b>								
	Hua afatgjate(e marre)	547	2,968	2,809	2,088								
	Ndryshimi i gjendjes se arkesh*	326	-1,155	-639	-1,059								
	Ripagesat	-363	-375	-384	-1,634								

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

*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
	<b>TOTALI TE ARDHURAVE</b>	-4.7	6.4	2.4	6.8								
I.	Te ardhura nga ndihmat	4,828.6	-59.0	-8.3	-82.2								
II.	Te ardhura tatimore	-1.9	4.7	5.9	3.3								
II.1	Nga Tatimet dhe Doganat	-2.7	5.2	3.5	3.1								
1	Tatimi mbi Vleren e Shtuar	-3.7	4.1	2.1	3.6								
2	Tatimi mbi Fitimin	-22.4	-4.9	-26.4	2.7								
3	Akcizat	-5.5	12.6	2.9	-6.8								
4	Tatimi mbi te Ardhurat Personale	0.7	-4.7	3.9	-0.5								
5	Taksa Nacionale dhe te tjera	24.8	25.0	93.9	32.0								
6	Taksa Doganore	-24.1	-8.8	-16.5	-20.4								
II.2	Te ardhura nga Pushteti Vendor	-4.5	16.6	-1.8	7.1								
1	Takse mbi Pasurine(ndertesat)	63.9	51.5	45.5	29.8								
2	Takse mbi Biznesin e vogel	-20.8	47.5	106.7	5.6								
3	Taksa Lokale	-5.7	4.9	-24.3	-0.5								
II.3	Te ardh nga fondet speciale	1.0	1.1	20.0	2.6								
1	Sigurimi Shoqeror	-2.6	6.6	9.1	-3.1								
2	Sigurimi Shendelsor	52.8	-23.4	111.1	115.4								
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-53.7	130.3	-75.3								
III.	Te ardhura Jotatimore	-33.7	50.3	-34.3	70.2								
1	Tran.Filimi nga Banka e Shqiperise	-88.7		-80.1	586.5								
2	Te ardhura nga Inst.Buxhetore	-12.0	10.9	15.7	0.6								
3	Dividenti												
4	Tarifat sherbimeve	73.6	29.2	133.3	-44.5								
5	Te tjera	89.9	81.1	86.1	128.5								
	<b>TOTALI I SHPENZIMEVE</b>	-5.4	-1.1	1.0	-1.5								
I.	Shpenzime Korrente	16.6	2.6	-6.6	5.4								
I.1	Personeli	3.3	2.2	3.8	1.2								
1	Paga	3.3	2.5	4.0	1.4								
2	Kontributi per Sigurime Shoqerore	3.4	0.8	2.7	-0.1								
I.2	Interesat	5.7	-6.0	-0.6	11.6								
1	Te Brendshme	7.4	-8.7	-2.7	-2.9								
2	Te Huaja	-11.8	28.5	34.2	96.1								
I.3	Shpenzime Operative Mirembajtje	67.4	29.2	-21.2	-1.8								
I.4	Subvecionet	109.8	28.9	-37.9	-75.5								
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	0.7	6.1	7.8								
1	Sigurime Shoqerore	6.0	6.2	5.6	6.9								
2	Sigurime Shendetsore	20.5	-6.9	7.5	10.6								
3	Fondi I kompensimit te pronareve		-42.9										
I.7	Shpenzime per Buxhetin Vendor	4.4	-6.4	-42.1	-7.7								
I.8	Shpenzime te tjera	117.2	13.4	-16.1	59.5								
1	Pagesa e Papunesise	-12.3	13.2	10.5	30.9								
2	Ndihma Ekonomike	74.4	9.8	4.0	-1.6								
5	Kompensimi I ish-te perndjekurve politike			-100.0									
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-73.2	-36.6	36.9	-35.3								
1	Financimi Brendshem	-92.6	-50.7	27.0	-35.2								
2	Financimi Huaj	5,704.8	33.6	64.4	-35.6								
3	Transferime kapitale per llog speciale te shpronsimeve	-100.0											
IV.	Transferta te tjera												
	<b>DEFIÇITI</b>	5.7	-16.7	-12.6	-53.9								
	<b>FINANCIMI DEFIÇITIT</b>	5.7	-16.7	-12.6	-53.9								
	<b>Brendshem</b>	102.6	-23.9	-60.4	-30.1								
	Te ardhura nga privatizimi	5,400.0	4.9	162.8	-12.5								
	Hua-marrje e brendshme	-72.1	-46.7	-33.9	429.5								
	Te tjera	-47.7	3.8	-13.2	-144.6								
	<b>I Huaj</b>	-197.3	61.2	71.9	-211.6								
	Hua afatgjate(e marre)	76.5	328.3	35.5	332.3								
	Ndryshimi i gjendjes se arkës*	-214.0	-342.6	-26.6	-297.6								
	Ripagesat	-33.8	35.4	134.1	242.6								

## 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								
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								
Diferenca F.2012 - F.2011	-1,576	1,413	725	1,730								
<i>Rritja ne %</i>												
Fakt 2012/Fakt 2011	-6.0	6.6	2.7	7.2								
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								
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								
Diferenca F.2012 - F.2011	-1,576	-163	562	2,292								
<i>Rritja ne %</i>												
Fakt 2012/Fakt 2011	-6.0	-0.3	0.8	2.3								
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)

### DOGANAT 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
<b>Totali</b>	<b>8,077</b>	<b>8,099</b>	<b>9,603</b>	<b>9,372</b>	<b>9,910</b>	<b>11,127</b>	<b>10,975</b>	<b>13,320</b>	<b>10,185</b>	<b>11,208</b>	<b>11,656</b>	<b>14,555</b>

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

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

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								
TVSH	-0.1	6.2	10.5	-0.9								
Akcize	-21.9	14.6	22.2	-10.4								
Te tjera	24.8	62.5	98.5	200.4								
<b>Totali</b>	<b>-4.7</b>	<b>8.4</b>	<b>13.1</b>	<b>0.8</b>								



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

### TATIMET 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
<b>Totali</b>	<b>9,040</b>	<b>7,864</b>	<b>10,612</b>	<b>7,721</b>	<b>9,208</b>	<b>8,068</b>	<b>8,702</b>	<b>8,399</b>	<b>8,947</b>	<b>8,969</b>	<b>9,010</b>	<b>10,798</b>
<b>Kotributet nga DPT</b>	<b>4,882</b>	<b>3,848</b>	<b>3,824</b>	<b>4,921</b>	<b>3,854</b>	<b>3,871</b>	<b>5,022</b>	<b>3,849</b>	<b>3,901</b>	<b>5,174</b>	<b>4,094</b>	<b>4,256</b>
<b>Totali i Pwrgjithshem i DPT</b>	<b>13,923</b>	<b>11,711</b>	<b>14,435</b>	<b>12,642</b>	<b>13,062</b>	<b>11,939</b>	<b>13,724</b>	<b>12,249</b>	<b>12,848</b>	<b>14,143</b>	<b>13,104</b>	<b>15,054</b>

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

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

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								
Akciza	16.7	10.3	-22.8	-2.7								
Tatim mbi fitimin	-22.4	-4.9	-26.4	2.7								
Tatimi mbi te ardhurat personale	0.5	-5.2	2.0	-0.5								
Taksa nacionale dhe te tjera	24.8	18.2	92.9	7.3								
<b>Totali</b>	<b>-1.0</b>	<b>1.8</b>	<b>-5.7</b>	<b>5.9</b>								
<b>Kotributet nga DPT</b>	<b>4.9</b>	<b>4.2</b>	<b>7.7</b>	<b>3.1</b>								
<b>Totali i Pergjithshem i DPT</b>	<b>1.1</b>	<b>2.6</b>	<b>-2.1</b>	<b>4.8</b>								

## TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E DOGANAVE (PROGRESIVE )

### DOGANAT Progressive

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
<b>Totali</b>	<b>8,077</b>	<b>16,176</b>	<b>25,779</b>	<b>35,151</b>	<b>45,061</b>	<b>56,188</b>	<b>67,163</b>	<b>80,483</b>	<b>90,668</b>	<b>101,875</b>	<b>113,531</b>	<b>128,086</b>

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

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

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								
TVSH	-0.1	3.1	5.9	4.1								
Akcize	-21.9	-4.3	5.0	0.9								
Te tjera	24.8	42.5	62.0	90.2								
<b>Totali</b>	<b>-4.7</b>	<b>1.9</b>	<b>6.1</b>	<b>4.7</b>								

## TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E TATIMEVE (PROGRESIVE)

### TATIMET Progressive

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
<b>Totali</b>	<b>9,040</b>	<b>16,904</b>	<b>27,516</b>	<b>35,237</b>	<b>44,445</b>	<b>52,513</b>	<b>61,215</b>	<b>69,614</b>	<b>78,561</b>	<b>87,531</b>	<b>96,541</b>	<b>107,339</b>
<b>Kotributet nga DPT</b>	<b>4,882</b>	<b>8,730</b>	<b>12,554</b>	<b>17,474</b>	<b>21,328</b>	<b>25,199</b>	<b>30,221</b>	<b>34,070</b>	<b>37,971</b>	<b>43,144</b>	<b>47,238</b>	<b>51,494</b>
<b>Totali i Pergjithshem i DPT</b>	<b>13,923</b>	<b>25,634</b>	<b>40,069</b>	<b>52,711</b>	<b>65,773</b>	<b>77,712</b>	<b>91,436</b>	<b>103,684</b>	<b>116,532</b>	<b>130,675</b>	<b>143,779</b>	<b>158,833</b>

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

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

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								
Akciza	16.7	13.5	0.9	-0.2								
Tatim mbi fitimin	-22.4	-14.3	-21.8	-17.6								
Tatimi mbi te ardhurat personale	0.5	-2.1	-0.8	-0.7								
Taksa nacionale dhe te tjera	24.8	21.5	45.1	35.4								
<b>Totali</b>	<b>-1.0</b>	<b>0.3</b>	<b>-2.0</b>	<b>-0.3</b>								
<b>Kotributet nga DPT</b>	<b>4.9</b>	<b>4.6</b>	<b>5.5</b>	<b>4.9</b>								
<b>Totali i Pergjithshem i DPT</b>	<b>1.1</b>	<b>1.8</b>	<b>0.4</b>	<b>1.4</b>								

## 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
<b>Totali</b>	<b>17,117</b>	<b>15,963</b>	<b>20,215</b>	<b>17,093</b>	<b>19,118</b>	<b>19,195</b>	<b>19,677</b>	<b>21,719</b>	<b>19,132</b>	<b>20,177</b>	<b>20,666</b>	<b>25,353</b>

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								
Tatimi mbi Fitimin	1,011	1,059	2,923	1,355								
Akcizat	2,317	2,678	2,653	2,715								
Tatimi mbi te Ardhurat Personale	2,469	2,028	2,266	2,161								
Taksa Nacionale dhe te tjera	2,014	1,969	3,090	2,078								
Taksa Doganore	412	435	500	426								
<b>Totali</b>	<b>16,650</b>	<b>16,787</b>	<b>20,871</b>	<b>17,623</b>								

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								
Tatimi mbi Fitimin	-291	-54	-1,050	36								
Akcizat	-135	301	72	-196								
Tatimi mbi te Ardhurat Personale	13	-111	44	-11								
Taksa Nacionale dhe te tjera	400	394	1,496	504								
Taksa Doganore	-131	-42	-99	-109								
<b>Totali</b>	<b>-467</b>	<b>824</b>	<b>656</b>	<b>530</b>								

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								
Tatimi mbi Fitimin	-22.4	-4.9	-26.4	2.7								
Akcizat	-5.5	12.7	2.8	-6.7								
Tatimi mbi te Ardhurat Personale	0.5	-5.2	2.0	-0.5								
Taksa Nacionale dhe te tjera	24.8	25.0	93.9	32.0								
Taksa Doganore	-24.1	-8.8	-16.5	-20.4								
<b>Totali</b>	<b>-2.7</b>	<b>5.2</b>	<b>3.2</b>	<b>3.1</b>								

## 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
<b>Totali</b>	<b>17,117</b>	<b>33,080</b>	<b>53,295</b>	<b>70,388</b>	<b>89,506</b>	<b>108,701</b>	<b>128,378</b>	<b>150,097</b>	<b>169,229</b>	<b>189,406</b>	<b>210,072</b>	<b>235,425</b>

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								
Tatimi mbi Fitimin	1,011	2,070	4,993	6,348								
Akcizat	2,317	4,995	7,648	10,363								
Tatimi mbi te Ardhurat Personale	2,469	4,497	6,763	8,924								
Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151								
Taksa Doganore	412	847	1,347	1,773								
<b>Totali</b>	<b>16,650</b>	<b>33,437</b>	<b>54,308</b>	<b>71,931</b>								

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								
Tatimi mbi Fitimin	-291	-345	-1,395	-1,359								
Akcizat	-135	166	238	42								
Tatimi mbi te Ardhurat Personale	13	-98	-54	-65								
Taksa Nacionale dhe te tjera	400	794	2,290	2,794								
Taksa Doganore	-131	-173	-272	-381								
<b>Totali</b>	<b>-467</b>	<b>357</b>	<b>1,013</b>	<b>1,543</b>								

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								
Tatimi mbi Fitimin	-22.4	-14.3	-21.8	-17.6								
Akcizat	-5.5	3.4	3.2	0.4								
Tatimi mbi te Ardhurat Personale	0.5	-2.1	-0.8	-0.7								
Taksa Nacionale dhe te tjera	24.8	24.9	47.9	44.0								
Taksa Doganore	-24.1	-17.0	-16.8	-17.7								
<b>Totali</b>	<b>-2.7</b>	<b>1.1</b>	<b>1.9</b>	<b>2.2</b>								

## TE ARDHURAT NGA DPD DHE DPT JANAR – PRILL 2012

Te dhena progresive (ne milion Leke)

E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
	2011	2012	2012	Fakt 2012 Plan 2012	% kundrejt Plan 2012	Fakt 2012 Fakt 2011	0.00%
Takse doganore	2,154	2,071	1,773	-298	-14.4%	-381	-17.7%
TVSH	26,287	27,837	27,362	-475	-1.7%	1,075	4.1%
Akcize	5,722	6,276	5,772	-504	-8.0%	50	0.9%
Te tjera (Renta)	988	1,295	1,879	584	45.1%	891	90.2%
<b>Totali i doganave</b>	<b>35,151</b>	<b>37,480</b>	<b>36,786</b>	<b>-694</b>	<b>-1.9%</b>	<b>1,635</b>	<b>4.7%</b>
TVSH	8,573	9,900	8,010	-1,890	-19.1%	-563	-6.6%
Akciza	4,599	5,000	4,591	-409	-8.2%	-8	-0.2%
Tatim mbi fitimin	7,707	8,510	6,348	-2,162	-25.4%	-1,359	-17.6%
Tatimi mbi te ardhurat personale	8,989	9,320	8,924	-396	-4.2%	-65	-0.7%
Taksa nacionale	5,369	5,780	7,272	1,492	25.8%	1,903	35.4%
<b>Totali i tatimeve</b>	<b>35,237</b>	<b>38,510</b>	<b>35,145</b>	<b>-3,365</b>	<b>-8.7%</b>	<b>-92</b>	<b>-0.3%</b>
<b>Kontributet e mbledhura nga DPT</b>	<b>17,474</b>	<b>18,600</b>	<b>18,322</b>	<b>-278</b>	<b>-1.5%</b>	<b>848</b>	<b>4.9%</b>
<b>Totali I Pergjithshem I DTP</b>	<b>52,711</b>	<b>57,110</b>	<b>53,467</b>	<b>-3,643</b>	<b>-6.4%</b>	<b>756</b>	<b>1.4%</b>

## TE ARDHURAT NGA DPD DHE DPT PRILL 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	0.00%
Takse doganore	535	534	426	-108	-20.2%	-109	-20.4%
TVSH	7,105	7,806	7,044	-762	-9.8%	-61	-0.9%
Akcize	1,530	1,624	1,371	-253	-15.6%	-159	-10.4%
Te tjera (Renta)	202	294	605	311		404	200.4%
<b>Totali i doganave</b>	<b>9,372</b>	<b>10,258</b>	<b>9,446</b>	<b>-811</b>	<b>-7.9%</b>	<b>75</b>	<b>0.8%</b>
TVSH	1,477	2,000	1,844	-156	-7.8%	367	24.8%
Akciza	1,381	1,600	1,344	-256	-16.0%	-37	-2.7%
Tatim mbi fitimin	1,319	1,530	1,355	-175	-11.4%	36	2.7%
Tatimi mbi te ardhurat personale	2,172	2,210	2,161	-49	-2.2%	-11	-0.5%
Taksa nacionale	1,372	1,490	1,473	-17	-1.2%	100	7.3%
<b>Totali i tatimeve</b>	<b>7,721</b>	<b>8,830</b>	<b>8,177</b>	<b>-653</b>	<b>-7.4%</b>	<b>455</b>	<b>5.9%</b>
<b>Kontributet e mbledhura nga DPT</b>	<b>4,921</b>	<b>5,170</b>	<b>5,075</b>	<b>-95</b>	<b>-1.8%</b>	<b>155</b>	<b>3.1%</b>
<b>Totali I Pergjithshem I DTP</b>	<b>12,642</b>	<b>14,000</b>	<b>13,252</b>	<b>-748</b>	<b>-5.3%</b>	<b>610</b>	<b>4.8%</b>

## ECURIA E TVSH NË TERMA BRUTO DHE NETO

	Pri-11	Pri-12	Diferenca %
<b>TVSH BRUTO</b>	<b>9,224</b>	<b>9,540</b>	<b>3.4</b>
nga Tatimet	2,119	2,496	17.8
nga Doganat	7,105	7,044	-0.9
<b>RIMBURSIM</b>	<b>642</b>	<b>652</b>	<b>1.5</b>
nga Tatimet	642	652	1.5
nga Doganat			
<b>TVSH NETO</b>	<b>8,582</b>	<b>8,888</b>	<b>3.6</b>
nga Tatimet	1,477	1,844	24.8
nga Doganat	7,105	7,044	-0.9

	Jan-Pri 2011	Jan-Pri 2012	Diferenca %
	<b>37,116</b>	<b>37,401</b>	<b>0.8</b>
	10,829	10,039	-7.3
	26,287	27,362	4.1
	<b>2,256</b>	<b>2,029</b>	<b>-10.0</b>
	2,256	2,029	-10.0
	<b>34,860</b>	<b>35,372</b>	<b>1.5</b>
	8,573	8,010	-6.6
	26,287	27,362	4.1