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TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR – QERSHOR 2012

Te dhena progresive (ne milion Leke)

Nr.	E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
		2011	2012	2012	Fakt 2012 Plan 2012	% kundrejt Plan 2012	Fakt 2012 Fakt 2011	% kundrejt Fakt 2011
	TOTALI TE ARDHURAVE	155,257	170,059	161,574	-8,485	-5.0%	6,317	4.1%
I.	Te ardhura nga ndihmat	1,129	4,554	1,552	-3,002	-65.9%	423	37.5%
II.	Te ardhura tatimore	143,204	154,715	146,112	-8,603	-5.6%	2,908	2.0%
II.1	Nga Tatimet dhe Doganat	108,701	118,147	110,856	-7,291	-6.2%	2,155	2.0%
1	Talimi mbi Vleren e Shtuar	53,974	59,128	54,730	-4,398	-7.4%	756	1.4%
2	Talimi mbi Fitimin	11,312	11,980	8,787	-3,193	-26.7%	-2,525	-22.3%
3	Akcizat	17,187	18,983	17,125	-1,858	-9.8%	-62	-0.4%
4	Talimi mbi te Ardhurat Personale	13,364	13,830	13,079	-751	-5.4%	-285	-2.1%
5	Taksa Nacionale dhe te tjera	9,556	10,977	14,263	3,286	29.9%	4,707	49.3%
6	Taksa Doganore	3,308	3,249	2,872	-377	-11.6%	-436	-13.2%
II.2	Te ardhura nga Pushteti Vendor	6,765	7,809	6,429	-1,380	-17.7%	-336	-5.0%
1	Takse mbi Pasurine(nderlesat)	1,043	1,205	1,631	426	35.4%	588	56.4%
2	Takse mbi Biznesin e vogel	1,797	1,612	1,141	-471	-29.2%	-656	-36.5%
3	Taksa Lokale	3,925	4,992	3,657	-1,335	-26.7%	-268	-6.8%
II.3	Te ardhura nga fondet speciale	27,738	28,759	28,827	68	0.2%	1,089	3.9%
1	Sigurimi Shoqeror	24,161	24,827	24,487	-340	-1.4%	326	1.3%
2	Sigurimi Shendetsor	2,642	3,182	3,590	408	12.8%	948	35.9%
3	Te ardhura per kompensim ne vlere te pronareve	935	750	750	0	0.0%	-185	-19.8%
III.	Te ardhura Jotimore	10,924	10,790	13,910	3,120	28.9%	2,986	27.3%
1	Tran.Fitimi nga Banka e Shqiperise	3,560	1,765	2,843	1,078	61.1%	-717	-20.1%
2	Te ardhura nga Inst.Buxhetore	4,414	7,411	4,613	-2,798	-37.8%	199	4.5%
3	Dividentit	332	231	111	-120	-51.9%	-221	-66.6%
4	Tarifat sherbimeve	1,741	1,195	2,266	1,071	89.6%	525	30.2%
5	Te tjera	877	189	4,077	3,888	2061.4%	3,200	364.9%
	TOTALI I SHPENZIMEVE	182,166	179,461	182,703	3,242	1.8%	537	0.3%
I.	Shpenzime Korrente	149,114	149,203	151,572	2,369	1.6%	2,458	1.6%
I.1	Personeli	32,940	33,298	33,768	470	1.4%	828	2.5%
1	Paga	28,462	28,581	29,167	586	2.0%	705	2.5%
2	Kontributi per Sigurime Shoqerore	4,478	4,567	4,601	34	0.7%	123	2.7%
3	Fond i vacante i pagave		150		-150	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	Interesat	19,550	22,147	19,977	-2,170	-9.8%	427	2.2%
1	Te Brendshme	17,830	19,142	17,770	-1,372	-7.2%	-60	-0.3%
2	Te Huaja	1,720	3,005	2,207	-798	-26.6%	487	28.3%
I.3	Shpenzime Operative Mirembajtje	16,000	13,215	16,526	3,311	25.1%	526	3.3%
I.4	Subvecionet	2,372	714	783	69	9.6%	-1,589	-67.0%
I.5	Shpenzime per fonde speciale	53,929	58,749	56,290	-2,459	-4.2%	2,361	4.4%
1	Sigurime Shoqerore	40,134	44,599	42,453	-2,146	-4.8%	2,319	5.8%
2	Politika te reja pensionesh		0		0		0	
3	Sigurime Shendetsore	12,890	13,391	13,837	446	3.3%	947	7.3%
4	Shpenzime per kompensime ne vlere te pronarve	905	759	0	-759	-100.0%	-905	-100.0%
I.6	Shpenzime per Buxhetin Vendor	14,686	11,386	13,084	1,698	14.9%	-1,602	-10.9%
I.7	Shpenzime te tjera	9,637	9,693	11,144	1,451	15.0%	1,507	15.6%
1	Pagesa e Papunesise	425	483	500	17	3.5%	75	17.6%
2	Ndihma Ekonomike	7,812	8,260	9,144	884	10.7%	1,332	17.1%
3	Kompensim per ish te perndjekurit politike	1,400	950	1,500	550	57.9%	100	7.1%
II.	Fondi Rezerve,Kontigjenca	0	3,360	0	-3,360	-100.0%	0	
III.	Shpenzime Kapitale	33,052	26,898	29,131	2,233	8.3%	-3,921	-11.9%
1	Financimi Brendshem	24,174	12,276	15,596	3,320	27.0%	-8,578	-35.5%
2	Financimi Huaj	8,678	14,622	13,335	-1,287	-8.8%	4,657	53.7%
3	Transferime kapitale per llog speciale te shpronsimeve	200	0	200	200		0	0.0%
IV.	Transferta te tjera	0	0	2,000	2,000		2,000	
1	Huadhenje KESH	0	0	2,000	2,000		2,000	
	DEFIÇITI	-26,909	-9,402	-21,129	-11,727	124.7%	5,780	-21.5%
	FINANCIMI DEFIÇITIT	26,909	9,402	21,129	11,727	124.7%	-5,780	-21.5%
	Brendshem	22,811	4,144	12,806	8,662	209.0%	-10,005	-43.9%
	Te ardhura nga privatizimi	229	105	652	547	521.0%	423	184.7%
	Hua-marrje e brendeshme	28,880	4,039	14,663	10,624	263.0%	-14,217	-49.2%
	Te tjera	-6,298	0	-2,509	-2,509		3,789	-60.2%
	I Huaj	4,098	5,258	8,323	3,065	58.3%	4,225	103.1%
	Hua afatgjate(e marre)	7,904	10,068	16,097	6,029	59.9%	8,193	103.7%
	Ndryshimi i gjendjes se arkes	-365	0	-2,948	-2,948		-2,583	707.7%
	Ripagesat	-3,441	-4,810	-4,826	-16	0.3%	-1,385	40.2%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR QERSHOR 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	25,136	28,566	28,412	-154	-0.5%	3,276	13.0%
I.	Te ardhura nga ndihmat	264	726	196	-530	-73.0%	-68	-25.8%
II.	Te ardhura tatimore	23,882	26,257	24,687	-1,570	-6.0%	805	3.4%
II.1	Nga Tatimet dhe Doganat	19,195	20,947	19,851	-1,096	-5.2%	656	3.4%
1	Tatimi mbi Vleren e Shtuar	9,799	10,749	9,567	-1,182	-11.0%	-232	-2.4%
2	Tatimi mbi Fitimin	1,316	1,420	1,099	-321	-22.6%	-217	-16.5%
3	Akcizat	3,797	4,008	3,582	-426	-10.6%	-215	-5.7%
4	Tatimi mbi te Ardhurat Personale	2,124	2,210	2,049	-161	-7.3%	-75	-3.5%
5	Taksa Nacionale dhe te tjera	1,568	1,980	2,988	1,008	50.9%	1,420	90.6%
6	Taksa Doganore	591	580	566	-14	-2.4%	-25	-4.2%
II.2	Te ardhura nga Pushteti Vendor	494	840	667	-173	-20.6%	173	35.0%
1	Takse mbi Pasurine(ndertesat)	85	224	213	-11	-4.9%	128	150.6%
2	Takse mbi Biznesin e vogel	60	88	38	-50	-56.8%	-22	-36.7%
3	Taksa Lokale	349	528	416	-112	-21.2%	67	19.2%
II.3	Te ardhura nga fondet speciale	4,193	4,470	4,169	-301	-6.7%	-24	-0.6%
1	Sigurimi Shoqeror	3,516	3,915	3,662	-253	-6.5%	146	4.2%
2	Sigurimi Shendetesor	557	430	448	18	4.3%	-109	-19.6%
3	Te ardhura per kompensim ne vlere te pronareve	120	125	59	-66	-52.8%	-61	-50.8%
III.	Te ardhura Jotatimore	990	1,583	3,529	1,946	123.0%	2,539	256.5%
1	Tran.Fitimi nga Banka e Shqiperise	200	129	300	171	132.3%	100	50.0%
2	Te ardhura nga Inst.Buxhetore	446	1,095	546	-549	-50.1%	100	22.4%
3	Dividenti	6	125	102	-23	-18.4%	96	1600.0%
4	Tarifat sherbimeve	224	203	313	110	54.4%	89	39.7%
5	Te tjera	114	31	2,268	2,237	7237.7%	2,154	1889.5%
	TOTALI I SHPENZIMEVE	31,618	32,357	31,656	-701	-2.2%	38	0.1%
I.	Shpenzime Korrente	26,985	26,809	26,224	-585	-2.2%	-761	-2.8%
I.1	Personeli	5,619	5,596	5,635	39	0.7%	16	0.3%
1	Paga	4,868	4,800	4,887	87	1.8%	19	0.4%
2	Kontributi per Sigurime Shoqerore	751	767	748	-19	-2.4%	-3	-0.4%
3	Fond i vecante i pagave		30		-30	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	Interesat	4,458	4,182	3,675	-507	-12.1%	-783	-17.6%
1	Te Brendshme	4,118	3,500	3,285	-215	-6.1%	-833	-20.2%
2	Te Huaja	340	682	390	-292	-42.8%	50	14.7%
I.3	Shpenzime Operative Mirembajtje	2,915	2,524	2,787	263	10.4%	-128	-4.4%
I.4	Subvecionet	207	125	280	155	124.0%	73	35.3%
I.5	Shpenzime per fonde speciale	9,565	10,454	10,029	-425	-4.1%	464	4.9%
1	Sigurime Shoqerore	7,284	7,980	7,596	-384	-4.8%	312	4.3%
2	Rritje pensionesh + kompesim energjie		0		0		0	
3	Sigurime Shendetesore	2,281	2,326	2,433	107	4.6%	152	6.7%
4	Shpenzime per kompensime ne vlere te pronarve	0	148	0	-148	-100.0%	0	
I.6	Shpenzime per Buxhetin Vendor	2,384	2,356	2,136	-220	-9.3%	-248	-10.4%
I.7	Shpenzime te tjera	1,837	1,572	1,682	110	7.0%	-155	-8.4%
1	Pagesa e Papunesise	67	80	90	10	12.7%	23	34.3%
2	Ndihma Ekonomike	1,270	1,362	1,592	230	16.9%	322	25.4%
3	Kompensim per ish te perndjekurit politike	500	130	0	-130	-100.0%	-500	-100.0%
II.	Fondi Rezerve,Kontigjenca	0	150	0	-150	-100.0%	0	
III.	Shpenzime Kapitale	4,633	5,398	5,432	34	0.6%	799	17.2%
1	Financimi Brendshem	1,495	2,225	1,887	-338	-15.2%	392	26.2%
2	Financimi Huaj	3,138	3,173	3,545	372	11.7%	407	13.0%
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0		0	
IV.	Transferta te tjera	0	0	0	0		0	
	DEFIÇITI	-6,482	-3,792	-3,244	548	-14.4%	3,238	-50.0%
	FINANCIMI DEFIÇITIT	6,482	3,792	3,244	-548	-14.4%	-3,238	-50.0%
	Brendshem	4,909	2,792	720	-2,072	-74.2%	-4,189	-85.3%
	Te ardhura nga privatizimi	67	25	45	20	80.0%	-22	-32.8%
	Hua-marrje e brendeshme	7,137	2,767	1,059	-1,708	-61.7%	-6,078	-85.2%
	Te tjera	-2,295	0	-384	-384		1,911	-83.3%
	I Huaj	1,573	999	2,524	1,525	152.6%	951	60.5%
	Hua afatgjate(e marre)	2,865	2,447	4,397	1,950	79.7%	1,532	53.5%
	Ndryshimi i gjendjes se arkës	-12	0	-727	-727		-715	5958.3%
	Ripagesat	-1,280	-1,448	-1,146	302	-20.9%	134	-10.5%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (6MUJOR NË VITE)

ne milion Leke

Nr.	E M E R T I M I	6M-2002	6M-2003	6M-2004	6M-2005	6M-2006	6M-2007	6M-2008	6M-2009	6M-2010	6M-2011	6M-2012
	TOTALI TE ARDHURAVE	71,976	79,909	85,916	93,411	105,443	93,235	134,889	145,138	153,533	155,257	161,574
I.	Te ardhura nga ndihmat	2,064	393	566	1,276	277	119	521	1,196	1,853	1,129	1,552
II.	Te ardhura tatimore	59,572	70,203	77,961	84,786	96,848	87,083	124,085	131,795	136,731	143,204	146,112
II.1	Nga Tatimet dhe Doganat	44,223	51,262	56,946	61,775	72,116	66,440	96,093	99,514	103,912	108,701	110,856
1	Tatimi mbi Vleren e Shtuar	20,462	23,266	26,419	28,545	33,356	33,602	49,745	52,126	53,833	53,974	54,730
2	Tatimi mbi Fitimin	6,054	6,573	7,581	9,101	11,465	8,698	9,839	9,127	8,634	11,312	8,787
3	Akcizat	3,842	5,724	6,867	7,893	10,007	9,968	14,940	14,396	17,624	17,187	17,125
4	Tatimi mbi te Ardhurat Personale	2,749	2,883	3,113	3,311	3,721	3,832	9,996	13,700	12,478	13,364	13,079
5	Taksa Nacionale dhe te tjera	4,775	6,179	5,480	4,899	6,502	6,208	7,309	6,598	8,110	9,556	14,263
6	Taksa Doganore	5,884	6,468	6,285	5,891	7,065	4,132	4,264	3,567	3,233	3,308	2,872
II.2	Te ardhura nga Pushteti Vendor	3,051	4,817	5,683	5,977	5,717	4,778	5,462	6,885	6,354	6,765	6,429
1	Takse mbi Pasurine(ndertesat)			571	643	660	406	1,099	841	1,109	1,043	1,631
2	Takse mbi Biznesin e vogel	1,644	1,696	2,309	1,991	1,439	1,237	1,412	1,476	1,419	1,797	1,141
3	Taksa Lokale	1,407	3,121	2,196	2,726	3,155	3,135	2,951	4,568	3,827	3,925	3,657
II.3	Te ardh nga fondet speciale	12,298	14,124	15,331	17,034	19,015	15,865	22,530	25,396	26,464	27,738	28,827
1	Sigurimi Shoqeror	11,304	12,785	13,987	15,581	17,307	14,075	20,136	22,682	22,323	24,161	24,487
2	Sigurimi Shendetosor	993	1,339	1,344	1,453	1,708	1,789	2,395	2,714	3,302	2,642	3,590
3	Te ardhura per kompensim ne vlere te pronareve									840	935	750
III.	Te ardhura Jotatimore	10,341	9,313	7,389	7,348	8,319	6,034	10,283	12,146	14,949	10,924	13,910
1	Tran.Fitimi nga Banka e Shqiperise	4,725	5,082	2,461	2,256	2,032	1,010	1,500	2,241	2,436	3,560	2,843
2	Te ardhura nga Inst.Buxhetore	2,635	2,583	3,755	4,091	5,231	4,048	5,513	6,523	5,669	4,414	4,613
3	Dividenti						9	2,521	997	37	332	111
4	Tarifat sherbimeve								2,074	1,239	1,741	2,266
5	Te tjera	2,980	1,648	1,173	1,002	1,055	353	749	312	5,568	877	4,077
	TOTALI I SHPENZIMEVE	80,824	88,727	94,368	102,879	95,353	86,498	138,320	178,243	169,133	182,166	182,703
I.	Shpenzime Korrente	69,861	77,650	83,623	89,713	87,065	76,957	107,787	129,606	138,782	149,114	151,572
I.1	Personeli	18,448	20,299	22,233	24,581	25,282	21,058	29,991	29,611	31,862	32,940	33,768
1	Paga	14,491	16,002	17,459	19,367	19,838	17,358	24,946	24,720	27,504	28,462	29,167
2	Kontributi per Sigurime Shoqerore	3,957	4,296	4,774	5,214	5,443	3,700	5,045	4,891	4,358	4,478	4,601
I.2	Interesat	12,099	15,118	15,353	13,154	12,162	10,067	15,021	17,423	19,420	19,550	19,977
1	Te Brendshme	10,687	14,267	14,478	12,281	11,211	9,368	13,636	15,389	16,462	17,830	17,770
2	Te Huaja	1,413	851	876	874	951	699	1,385	2,034	2,958	1,720	2,207
I.3	Shpenzime Operative Mirembajtje	8,633	10,125	10,216	11,031	8,647	7,857	10,451	13,931	15,406	16,000	16,526
I.4	Subvecionet	3,963	1,747	2,087	1,729	1,258	926	884	1,184	777	2,372	783
I.6	Shpenzime per fonde speciale	18,609	20,720	23,416	26,184	27,938	26,555	35,022	44,939	48,818	53,929	56,290
1	Sigurime Shoqerore	17,056	18,765	20,655	22,757	24,798	23,370	30,154	34,667	37,103	40,134	42,453
2	Sigurime Shendetosore	1,553	1,955	2,761	3,427	3,140	3,185	4,868	10,272	11,715	12,890	13,837
3	Fondi I kompensimit te pronareve										905	
I.7	Shpenzime per Buxhetin Vendor	4,119	5,669	5,990	8,045	7,067	6,253	10,469	15,083	14,122	14,686	13,084
I.8	Shpenzime te tjera	3,990	3,972	4,328	4,988	4,713	4,242	5,950	7,436	8,378	9,637	11,144
1	Pagesa e Papunesise	556	440	501	452	450	366	425	397	501	425	500
2	Ndihma Ekonomike	3,434	3,531	3,827	4,536	4,263	3,876	5,524	7,039	7,877	7,812	9,144
5	Kompensimi I ish-te perndjekurve politike										1,400	1,500
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	10,963	11,077	10,745	13,166	8,287	9,541	28,016	48,552	32,261	33,052	29,131
1	Financimi Brendshem	5,647	6,164	6,503	8,240	5,638	7,431	11,307	40,796	24,583	24,174	15,596
2	Financimi Huaj	5,316	4,913	4,242	4,926	2,649	2,110	16,709	7,757	7,677	8,678	13,335
3	Transferime kapitale per llog speciale te shpronsimeve										200	200
IV.	Transferta te tjera							2,517	85	-1,910		2,000
	DEFIÇITI	-8,848	-8,819	-8,452	-9,469	10,091	6,738	-3,431	-33,106	-15,600	-26,909	-21,129
	FINANCIMI DEFIÇITIT	8,848	8,820	8,452	9,468	-10,091	-6,738	3,431	33,098	15,600	26,909	21,129
	Brendshem	6,068	5,448	6,245	7,348	-11,060	-7,449	-7,464	29,338	12,470	22,811	12,806
	Te ardhura nga privatizimi	166	347	4,151	617	2,115	42	400	18,267	82	229	652
	Hua-marrje e brendshme	8,319	9,750	5,498	10,477	-10,451	2,972	11,517	17,214	19,628	28,880	14,663
	Te tjera	-2,417	-4,650	-3,404	-3,746	-2,725	-10,463	-19,381	-6,142	-7,240	-6,298	-2,509
	I Huaj	2,780	3,372	2,207	2,121	970	711	10,896	3,760	3,130	4,098	8,323
	Hua afatgjate(e marre)	3,765	4,577	3,537	3,479	3,692	1,854	12,357	7,210	9,759	7,904	16,097
	Ndryshimi i gjendjes se arkesh*	-173	-61	126	173	-214	143	145	-711	-3,532	-365	-2,948
	Ripagesat	-812	-1,144	-1,455	-1,531	-2,508	-1,286	-1,606	-2,740	-3,097	-3,441	-4,826

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (6MUJOR NË VITE, % E RRIJES)

Rritja ne % ndaj periudhes respektive te nje viti me pare

Nr.	E M E R T I M I	6M-2002	6M-2003	6M-2004	6M-2005	6M-2006	6M-2007	6M-2008	6M-2009	6M-2010	6M-2011	6M-2012
	TOTALI TE ARDHURAVE	1.3	11.0	7.5	8.7	12.9	-11.6	44.7	7.6	5.8	1.1	4.1
I.	Te ardhura nga ndihmat	-61.8	-81.0	44.0	125.5	-78.3	-57.2	338.8	129.7	55.0	-39.1	37.5
II.	Te ardhura tatimore	10.5	17.8	11.1	8.8	14.2	-10.1	42.5	6.2	3.7	4.7	2.0
II.1	Nga Tatimet dhe Doganat	8.8	15.9	11.1	8.5	16.7	-7.9	44.6	3.6	4.4	4.6	2.0
1	Tatimi mbi Vleren e Shtuar	14.1	13.7	13.5	8.0	16.9	0.7	48.0	4.8	3.3	0.3	1.4
2	Tatimi mbi Fitimin	17.3	8.6	15.3	20.0	26.0	-24.1	13.1	-7.2	-5.4	31.0	-22.3
3	Akcizat	-12.4	49.0	20.0	14.9	26.8	-0.4	49.9	-3.6	22.4	-2.5	-0.4
4	Tatimi mbi te Ardhurat Personale	-5.9	4.9	8.0	6.3	12.4	3.0	160.8	37.1	-8.9	7.1	-2.1
5	Taksa Nacionale dhe te tjera	17.2	29.4	-11.3	-10.6	32.7	-4.5	17.7	-9.7	22.9	17.8	49.3
6	Taksa Doganore	4.3	9.9	-2.8	-6.3	19.9	-41.5	3.2	-16.3	-9.4	2.3	-13.2
II.2	Te ardhura nga Pushteti Vendor	27.7	57.9	18.0	5.2	-4.4	-16.4	14.3	26.1	-7.7	6.5	-5.0
1	Takse mbi Pasurine(ndertesat)				12.5	2.6	-38.5	170.8	-23.4	31.8	-5.9	56.4
2	Takse mbi Biznesin e vogel	38.3	3.1	36.2	-13.7	-27.7	-14.0	14.2	4.5	-3.9	26.7	-36.5
3	Taksa Lokale	17.2	121.8	-29.7	24.2	15.7	-0.6	-5.9	54.8	-16.2	2.6	-6.8
II.3	Te ardh nga fondet speciale	12.9	14.9	8.5	11.1	11.6	-16.6	42.0	12.7	4.2	4.8	3.9
1	Sigurimi Shoqeror	12.7	13.1	9.4	11.4	11.1	-18.7	43.1	12.6	-1.6	8.2	1.3
2	Sigurimi Shendetosor	14.6	34.8	0.4	8.1	17.5	4.8	33.8	13.4	21.6	-20.0	35.9
3	Te ardhura per kompensim ne vlere te pronareve										11.3	-19.8
III.	Te ardhura Jotatimore	-11.8	-9.9	-20.7	-0.6	13.2	-27.5	70.4	18.1	23.1	-26.9	27.3
1	Tran.Fitimi nga Banka e Shqiperise	-35.0	7.5	-51.6	-8.4	-9.9	-50.3	48.5	49.4	8.7	46.1	-20.1
2	Te ardhura nga Inst.Buxhetore	-5.6	-2.0	45.4	8.9	27.9	-22.6	36.2	18.3	-13.1	-22.1	4.5
3	Dividenti							29,548.3	-60.5	-96.3	792.5	-66.6
4	Tarifat sherbimeve									-40.2	40.5	30.2
5	Te tjera	78.7	-44.7	-28.9	-14.6	5.3	-66.6	112.3	-58.3	1,684.5	-84.2	364.9
	TOTALI I SHPENZIMEVE	-4.1	9.8	6.4	9.0	-7.3	-9.3	59.9	28.9	-5.1	7.7	0.3
I.	Shpenzime Korrente	3.9	11.1	7.7	7.3	-3.0	-11.6	40.1	20.2	7.1	7.4	1.6
I.1	Personeli	0.2	10.0	9.5	10.6	2.8	-16.7	42.4	-1.3	7.6	3.4	2.5
1	Paga	-0.7	10.4	9.1	10.9	2.4	-12.5	43.7	-0.9	11.3	3.5	2.5
2	Kontributi per Sigurime Shoqerore	3.7	8.6	11.1	9.2	4.4	-32.0	36.4	-3.1	-10.9	2.8	2.7
I.2	Interesat	-5.9	25.0	1.6	-14.3	-7.5	-17.2	49.2	16.0	11.5	0.7	2.2
1	Te Brendshme	-13.6	33.5	1.5	-15.2	-8.7	-16.4	45.6	12.9	7.0	8.3	-0.3
2	Te Huaja	188.3	-39.7	2.9	-0.2	8.8	-26.5	98.1	46.9	45.5	-41.9	28.3
I.3	Shpenzime Operative Mirembajtje	26.3	17.3	0.9	8.0	-21.6	-9.1	33.0	33.3	10.6	3.9	3.3
I.4	Subvecionet	-3.0	-55.9	19.4	-17.2	-27.3	-26.4	-4.5	34.0	-34.4	205.3	-67.0
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	11.3	11.3	13.0	11.8	6.7	-5.0	31.9	28.3	8.6	10.5	4.4
1	Sigurime Shoqerore	10.5	10.0	10.1	10.2	9.0	-5.8	29.0	15.0	7.0	8.2	5.8
2	Sigurime Shendetosore	20.5	25.9	41.2	24.1	-8.4	1.4	52.9	111.0	14.0	10.0	7.3
3	Fondi I kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	49.2	37.6	5.6	34.3	-12.2	-11.5	67.4	44.1	-6.4	4.0	-10.9
I.8	Shpenzime te tjera	-3.9	-0.5	9.0	15.3	-5.5	-10.0	40.3	25.0	12.7	15.0	15.6
1	Pagesa e Papunesise	-41.8	-20.9	13.7	-9.8	-0.5	-18.7	16.3	-6.7	26.1	-15.1	17.6
2	Ndihma Ekonomike	7.4	2.8	8.4	18.5	-6.0	-9.1	42.5	27.4	11.9	-0.8	17.1
5	Kompensimi I ish-te perndjekurve politike											7.1
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-35.6	1.0	-3.0	22.5	-37.1	15.1	193.6	73.3	-33.6	2.5	-11.9
1	Financimi Brendshem	-34.2	9.2	5.5	26.7	-31.6	31.8	52.2	260.8	-39.7	-1.7	-35.5
2	Financimi Huaj	-37.1	-7.6	-13.7	16.1	-46.2	-20.4	692.0	-53.6	-1.0	13.0	53.7
3	Transferime kapitale per llog speciale te shpronsimeve											0.0
IV.	Transferta te tjera								-96.6	-2,357.9		
	DEFICITI	-33.1	-0.3	-4.2	12.0	-206.6	-33.2	-150.9	864.8	-52.9	72.5	-21.5
	FINANCIMI DEFICITIT		-0.3	-4.2	12.0	-206.6	-33.2	-150.9	864.6	-52.9	72.5	-21.5
	Brendshem		-10.2	14.6	17.7	-250.5	-32.7	0.2	-493.0	-57.5	82.9	-43.9
	Te ardhura nga privatizimi	-98.3	108.7	1,095.4	-85.1	242.9	-98.0	856.7	4,468.3	-99.6	180.2	184.7
	Hua-marrje e brendshme	1,758.9	17.2	-43.6	90.6	-199.8	-128.4	287.5	49.5	14.0	47.1	-49.2
	Te tjera		92.3	-26.8	10.1	-27.3	284.0	85.2	-68.3	17.9	-13.0	-60.2
	I Huaj	-77.3	21.3	-34.5	-3.9	-54.3	-26.6	1,431.4	-65.5	-16.7	30.9	103.1
	Hua afatgjate(e marre)	-43.2	21.6	-22.7	-1.6	6.1	-49.8	566.6	-41.6	35.3	-19.0	103.7
	Ndryshimi i gjendjes se arkes*	-103.1	-64.7	-305.7	37.4	-223.7	-167.1	1.2	-590.1	396.9	-89.7	707.7
	Ripagesat		40.9	27.2	5.2	63.8	-48.8	24.9	70.6	13.0	11.1	40.2

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

ne milion Leke

Nr.	E M E R T I M I	QERSHOR 2002	QERSHOR 2003	QERSHOR 2004	QERSHOR 2005	QERSHOR 2006	QERSHOR 2007	QERSHOR 2008	QERSHOR 2009	QERSHOR 2010	QERSHOR 2011	QERSHOR 2012
	TOTALI TE ARDHURAVE	12,449	14,538	14,967	16,649	18,702	22,300	23,346	24,741	24,789	25,136	28,412
I.	Te ardhura nga ndihmat	0	7	168	96	46	0	55	573	471	264	196
II.	Te ardhura tatimore	9,888	12,340	13,694	15,356	16,970	18,442	21,016	22,077	23,226	23,882	24,687
II.1	Nga Tatimet dhe Doganat	7,167	9,211	10,425	12,006	13,183	14,772	16,840	17,688	18,585	19,195	19,851
1	Tatimi mbi Vleren e Shtuar	3,385	4,411	4,841	5,056	6,317	7,067	9,030	9,704	9,406	9,799	9,567
2	Tatimi mbi Fitimin	995	967	1,507	1,345	1,879	1,857	1,193	956	1,165	1,316	1,099
3	Akcizat	704	934	1,400	1,617	1,921	2,260	2,896	2,160	3,608	3,797	3,582
4	Tatimi mbi te Ardhurat Personale	468	650	478	642	667	1,286	1,664	3,245	2,103	2,124	2,049
5	Taksa Nacionale dhe te tjera	650	1,008	794	1,763	1,077	1,416	1,343	1,026	1,675	1,568	2,988
6	Taksa Doganore	901	1,225	1,178	1,104	1,321	886	714	598	629	591	566
II.2	Te ardhura nga Pushteti Vendor	399	489	566	483	703	526	604	783	599	494	667
1	Takse mbi Pasurine(ndertesat)			41	115	48	83	479	45	123	85	213
2	Takse mbi Biznesin e vogel	239	77	117	183	90	110	124	54	-14	60	38
3	Taksa Lokale	160	413	331	152	471	332	2	684	490	349	416
II.3	Te ardh nga fondet speciale	2,322	2,640	2,704	2,867	3,084	3,145	3,572	3,605	4,042	4,193	4,169
1	Sigurimi Shoqeror	2,196	2,406	2,450	2,619	2,805	2,806	3,195	3,209	3,450	3,516	3,662
2	Sigurimi Shendetosor	126	234	253	248	279	338	377	396	304	557	448
3	Te ardhura per kompensim ne vleren te pronareve									288	120	59
III.	Te ardhura Jotatimore	2,560	2,190	1,105	1,197	1,686	3,858	2,276	2,090	1,092	990	3,529
1	Tran.Fitimi nga Banka e Shqiperise	525	985	404	420	708					200	300
2	Te ardhura nga Inst.Buxhetore	537	455	612	558	621	518	851	1,481	480	446	546
3	Dividenti						3,138	1,322	133	3	6	102
4	Tarifat sherbimeve								457	200	224	313
5	Te tjera	1,498	750	89	219	357	28	103	19	410	114	2,268
	TOTALI I SHPENZIMEVE	14,140	16,599	17,469	19,869	19,032	18,888	31,699	37,358	32,686	31,618	31,656
I.	Shpenzime Korrente	12,144	14,129	15,237	16,409	17,112	17,202	20,496	25,690	26,650	26,985	26,224
I.1	Personeli	3,067	3,543	3,943	4,237	4,696	4,531	5,291	5,312	5,219	5,619	5,635
1	Paga	2,406	2,796	3,017	3,357	3,724	3,798	4,400	4,532	4,519	4,868	4,887
2	Kontributi per Sigurime Shoqerore	661	747	926	880	972	733	891	780	701	751	748
I.2	Interesat	1,858	2,496	2,323	2,103	2,090	1,988	2,662	3,607	3,737	4,458	3,675
1	Te Brendshme	1,762	2,274	2,114	1,834	1,805	1,661	2,332	3,125	3,404	4,118	3,285
2	Te Huaja	96	222	209	269	285	326	330	482	332	340	390
I.3	Shpenzime Operative Mirembajtje	1,873	2,148	2,101	2,293	2,257	1,933	2,596	3,139	4,122	2,915	2,787
I.4	Subveconet	140	151	460	362	419	344	184	115	255	207	280
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	3,366	3,597	4,244	4,944	5,074	5,791	6,398	8,323	8,676	9,565	10,029
1	Sigurime Shoqerore	3,097	3,320	3,754	4,333	4,539	5,120	5,513	6,696	6,670	7,284	7,596
2	Sigurime Shendetosore	269	277	491	611	535	671	885	1,628	2,006	2,281	2,433
3	Fondi i kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	963	1,257	1,347	1,609	1,706	1,656	2,247	3,680	3,163	2,384	2,136
I.8	Shpenzime te tjera	877	936	820	861	870	957	1,119	1,514	1,479	1,837	1,682
1	Pagesa e Papunesise	104	91	93	80	73	71	81	34	86	67	90
2	Ndihma Ekonomike	773	845	727	781	797	887	1,038	1,480	1,393	1,270	1,592
5	Kompensimi i ish-te perndjekurve politike										500	
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	1,995	2,470	2,232	3,460	1,920	1,686	11,032	11,667	6,576	4,633	5,432
1	Financimi Brendshem	1,237	1,609	2,038	2,785	1,417	1,286	3,045	7,943	3,746	1,495	1,887
2	Financimi Huaj	758	861	194	675	502	400	7,987	3,724	2,831	3,138	3,545
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera							170	1	-541		
	DEFIÇITI	-1,691	-2,061	-2,502	-3,220	-330	3,412	-8,353	-12,617	-7,897	-6,482	-3,244
	FINANCIMI DEFIÇITIT	1,691	2,062	2,502	3,220	330	-3,412	8,353	12,610	7,897	6,482	3,244
	Brendshem	1,307	1,880	3,055	3,356	514	-2,996	-1,240	10,828	6,672	4,909	720
	Te ardhura nga privatizimi	21	60	406	177	0	2	102	5,339	29	67	45
	Hua-marrje e brendshme	1,172	1,856	1,380	2,773	-4,395	464	3,954	2,056	7,091	7,137	1,059
	Te tjera	115	-36	1,269	405	4,909	-3,462	-5,296	3,433	-448	-2,295	-384
	I Huaj	383	182	-553	-136	-185	-417	9,592	1,782	1,225	1,573	2,524
	Hua afatgjate(e marre)	719	1,052	128	149	344	96	10,522	4,084	1,243	2,865	4,397
	Ndryshimi i gjendjes se arkesh*	43	-199	-83	351	112	303	107	-973	1,117	-12	-727
	Ripagesat	-379	-671	-599	-636	-641	-816	-1,037	-1,329	-1,135	-1,280	-1,146

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (MUAJI QERSHOR NË VITE, % E RRITJES)

Rritja ne % ndaj muajit respektiv te nje viti me pare

Nr.	E M E R T I M I	QERSHOR 2002	QERSHOR 2003	QERSHOR 2004	QERSHOR 2005	QERSHOR 2006	QERSHO R 2007	QERSHOR 2008	QERSHOR 2009	QERSHOR 2010	QERSHOR 2011	QERSHOR 2012
	TOTALI TE ARDHURAVE	-2.6	16.8	2.9	11.2	12.3	19.2	4.7	6.0	0.2	1.4	13.0
I.	Te ardhura nga ndihmat	-100.0	23,296.1	2,188.1	-42.8	-52.5	-98.9	11,163.9	951.7	-17.8	-44.0	-25.8
II.	Te ardhura tatimore	8.2	24.8	11.0	12.1	10.5	8.7	14.0	5.0	5.2	2.8	3.4
II.1	Nga Tatimet dhe Doganat	4.0	28.5	13.2	15.2	9.8	12.1	14.0	5.0	5.1	3.3	3.4
1	Tatimi mbi Vleren e Shtuar	9.2	30.3	9.7	4.4	24.9	11.9	27.8	7.5	-3.1	4.2	-2.4
2	Tatimi mbi Filimin	53.7	-2.9	55.9	-10.7	39.7	-1.2	-35.8	-19.8	21.8	13.0	-16.5
3	Akczizat	-23.9	32.7	49.9	15.5	18.8	17.7	28.1	-25.4	67.1	5.2	-5.7
4	Tatimi mbi te Ardhurat Personale	-27.0	38.9	-26.4	34.2	3.9	92.8	29.4	95.0	-35.2	1.0	-3.5
5	Taksa Nacionale dhe te tjera	18.2	55.1	-21.2	122.0	-38.9	31.5	-5.2	-23.6	63.2	-6.4	90.6
6	Taksa Doganore	-9.0	36.0	-3.8	-6.3	19.7	-33.0	-19.4	-16.3	5.2	-6.0	-4.2
II.2	Te ardhura nga Pushteti Vendor	56.1	22.6	15.6	-14.7	45.6	-25.3	15.0	29.6	-23.5	-17.5	35.0
1	Takse mbi Pasurine(ndertesa)				179.5	-57.9	71.9	474.6	-90.6	174.4	-31.2	150.6
2	Takse mbi Biznesin e vogel	77.4	-67.9	52.7	56.3	-50.6	22.0	12.1	-56.5	-126.4	-522.8	-36.7
3	Taksa Lokale	32.4	157.5	-19.8	-54.1	210.2	-29.6	-99.4	34,920.8	-28.4	-28.8	19.2
II.3	Te ardh nga fondet speciale	16.9	13.7	2.4	6.0	7.6	2.0	13.6	0.9	12.1	3.7	-0.6
1	Sigurimi Shoqeror	20.0	9.6	1.8	6.9	7.1	0.0	13.8	0.4	7.5	1.9	4.2
2	Sigurimi Shendetesor	-19.4	85.3	8.2	-2.2	12.5	21.3	11.4	5.2	-23.3	83.1	-19.6
3	Te ardhura per kompensim ne vlere le pronareve										-58.3	-50.8
III.	Te ardhura Jotatimore	0.1	-14.5	-49.6	8.3	40.9	128.8	-41.0	-8.2	-47.7	-9.4	256.5
1	Tran.Filimi nga Banka e Shqiperise	-25.2	87.6	-59.0	4.0	68.6						50.0
2	Te ardhura nga Inst.Buxhetore	13.1	-15.2	34.3	-8.7	11.3	-16.6	64.3	74.0	-67.6	-7.0	22.4
3	Dividenti							-57.9		-97.8	108.0	1,600.0
4	Tarifat sherbimeve									-56.3	12.7	39.7
5	Te tjera	8.4	-50.0	-88.1	144.7	63.2	-92.3	273.7	-81.1	2,009.9	-72.2	1,889.5
	TOTALI I SHPENZIMEVE	-28.4	17.4	5.2	13.7	-4.2	-0.8	67.8	17.9	-12.5	-3.3	0.1
I.	Shpenzime Korrente	-11.9	16.3	7.8	7.7	4.3	0.5	19.2	25.3	3.7	1.3	-2.8
I.1	Personeli	-7.5	15.5	11.3	7.4	10.8	-3.5	16.8	0.4	-1.7	7.7	0.3
1	Paga	-10.7	16.2	7.9	11.3	10.9	2.0	15.8	3.0	-0.3	7.7	0.4
2	Kontributi per Sigurime Shoqerore	6.6	13.0	24.0	-5.0	10.5	-24.6	21.5	-12.4	-10.2	7.2	-0.4
I.2	Interesat	-24.7	34.4	-6.9	-9.5	-0.6	-4.9	33.9	35.5	3.6	19.3	-17.6
1	Te Brendshme	-23.3	29.0	-7.0	-13.3	-1.6	-7.9	40.4	34.0	8.9	21.0	-20.2
2	Te Huaja	-43.9	132.6	-6.1	28.9	6.1	14.4	1.0	46.1	-31.0	2.3	14.7
I.3	Shpenzime Operative Mirembajtje	35.8	14.7	-2.2	9.2	-1.6	-14.3	34.2	20.9	31.3	-29.3	-4.4
I.4	Subveconet	-82.8	8.1	204.3	-21.2	15.9	-17.9	-46.6	-37.2	120.5	-18.7	35.3
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	8.7	6.8	18.0	16.5	2.6	14.1	10.5	30.1	4.2	10.2	4.9
1	Sigurime Shoqerore	8.7	7.2	13.1	15.4	4.8	12.8	7.7	21.5	-0.4	9.2	4.3
2	Sigurime Shendetore	8.3	2.8	77.4	24.5	-12.4	25.4	32.0	83.8	23.3	13.7	6.7
3	Fondi I kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	60.4	30.5	7.1	19.5	6.0	-2.9	35.7	63.8	-14.0	-24.6	-10.4
I.8	Shpenzime te tjera	-1.7	6.7	-12.4	5.0	1.0	10.1	16.9	35.3	-2.3	24.2	-8.4
1	Pagesa e Papunesise	-38.3	-12.5	1.7	-13.6	-8.7	-3.3	14.8	-57.8	150.6	-21.8	34.3
2	Ndihma Ekonomike	6.8	9.3	-14.0	7.4	2.0	11.3	17.0	42.6	-5.9	-8.8	25.4
5	Kompensimi I ish-le perndjekurve politike											
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-66.5	23.8	-9.6	55.0	-44.5	-12.2	554.3	5.8	-43.6	-29.6	17.2
1	Financimi Brendshem	-58.7	30.1	26.6	36.7	-49.1	-9.3	136.8	160.8	-52.8	-60.1	26.2
2	Financimi Huaj	-74.4	13.5	-77.4	247.3	-25.6	-20.3	1,895.3	-53.4	-24.0	10.9	13.0
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera								-99.7	-105,953.4		
	DEFICITI	-75.7	21.9	21.4	28.7	-89.8	-1,135.2	-344.8	51.1	-37.4	-17.9	-50.0
	FINANCIMI DEFICITIT	-75.7	22.0	21.3	28.7	-89.8	-1,135.2	-344.8	51.0	-37.4	-17.9	-50.0
	Brendshem	-68.4	43.8	62.5	9.8	-84.7	-682.6	-58.6	-973.4	-38.4	-26.4	-85.3
	Te ardhura nga privatizimi	-99.4	191.3	573.8	-56.4	-99.9	691.6	5,313.8	5,128.6	-99.5	133.7	-32.8
	Hua-marre e brendshme	-48.7	58.3	-25.6	101.0	-258.5	-110.6	751.8	-48.0	244.9	0.7	-85.2
	Te tjera	-107.6	-131.7	-3,591.2	-68.1	1,112.1	-170.5	53.0	-164.8	-113.0	412.7	-83.3
	I Huaj	-86.4	-52.5	-403.2	-75.4	35.7	125.8	-2,401.2	-81.4	-31.2	28.4	60.5
	Hua afatgjate(e marre)	-74.1	46.4	-87.8	16.0	131.1	-72.1	10,854.7	-61.2	-69.6	130.4	53.5
	Ndryshimi i gjendjes se arkesh*	-83.5	-558.5	-58.6	-525.2	-68.1	170.7	-64.7	-1,009.7	-214.8	-101.1	5,958.3
	Ripagesat	78.6	77.1	-10.8	6.3	0.8	27.4	27.0	28.2	-14.6	12.8	-10.5

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

ne milion Leke

Nr.	E M E R T I M I	1M-12	2M-12	3M-12	4M-12	5M-12	6M-12	7M-12	8M-12	9M-12	10M-12	11M-12	12M-12
	TOTALI TE ARDHURAVE	25,731	49,277	78,348	106,314	133,162	161,574						
I.	Te ardhura nga ndihmat	345	425	656	747	1,356	1,552						
II.	Te ardhura tatimore	23,079	44,955	72,219	97,509	121,425	146,112						
II.1	Nga Tatimet dhe Doganat	16,655	33,453	54,367	71,989	91,005	110,856						
1	Talimi mbi Vleren e Shtuar	8,427	17,045	26,484	35,372	45,163	54,730						
2	Talimi mbi Filimin	1,011	2,070	4,993	6,348	7,688	8,787						
3	Akcizat	2,317	4,996	7,649	10,363	13,543	17,125						
4	Talimi mbi te Ardhurat Personale	2,474	4,512	6,821	8,982	11,030	13,079						
5	Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151	11,275	14,263						
6	Taksa Doganore	412	847	1,347	1,773	2,306	2,872						
II.2	Te ardhura nga Pushteti Vendor	813	1,584	2,837	5,077	5,762	6,429						
1	Takse mbi Pasurine(ndertesa)	136	333	688	1,233	1,418	1,631						
2	Takse mbi Biznesin e vogel	247	306	490	1,039	1,103	1,141						
3	Taksa Lokale	430	945	1,659	2,805	3,241	3,657						
II.3	Te ardh nga fondet speciale	5,611	9,918	15,015	20,443	24,658	28,827						
1	Sigurimi Shoqeror	4,622	8,464	12,641	17,256	20,825	24,487						
2	Sigurimi Shendetesor	897	1,306	1,800	2,571	3,142	3,590						
3	Te ardhura per kompensim ne vlere te pronareve	92	148	574	616	691	750						
III.	Te ardhura Jotatimore	2,307	3,897	5,473	8,058	10,381	13,910						
1	Tran.Filimi nga Banka e Shqiperise	170	470	770	2,143	2,543	2,843						
2	Te ardhura nga Inst.Buxhetore	1,385	2,147	2,898	3,427	4,067	4,613						
3	Dividenti		2	2	8	9	111						
4	Tarifat sherbimeve	224	587	965	1,329	1,953	2,266						
5	Te tjera	528	691	838	1,151	1,809	4,077						
	TOTALI I SHPENZIMEVE	24,018	56,335	87,919	117,911	151,047	182,703						
I.	Shpenzime Korrente	22,354	47,292	71,392	97,871	125,348	151,572						
I.1	Personeli	5,537	11,099	16,661	22,365	28,133	33,768						
1	Paga	4,773	9,573	14,376	19,318	24,280	29,167						
2	Kontributi per Sigurime Shoqerore	764	1,526	2,285	3,047	3,853	4,601						
I.2	Interesat	2,571	6,556	9,345	11,483	16,302	19,977						
1	Te Brendshme	2,376	5,960	8,537	10,122	14,485	17,770						
2	Te Huaja	195	596	808	1,361	1,817	2,207						
I.3	Shpenzime Operative Mirembajtje	2,583	5,271	7,816	10,901	13,739	16,526						
I.4	Subveconet	86	233	297	405	503	783						
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8,288	17,323	26,862	36,668	46,261	56,290						
1	Sigurime Shoqerore	6,456	13,163	20,335	27,674	34,857	42,453						
2	Sigurime Shendetesore	1,832	4,160	6,527	8,994	11,404	13,837						
3	Fondi I kompensimit te pronareve												
I.7	Shpenzime per Buxhetin Vendor	1,362	3,238	5,130	8,102	10,948	13,084						
I.8	Shpenzime te tjera	1,927	3,572	5,281	7,947	9,462	11,144						
1	Pagesa e Papunesise	71	148	232	321	410	500						
2	Ndihma Ekonomike	1,406	2,924	4,549	6,126	7,552	9,144						
5	Kompensimi I ish-te perndjekurve politike	450	500	500	1,500	1,500	1,500						
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	1,664	7,043	14,527	18,040	23,699	29,131						
1	Financimi Brendshem	445	3,800	8,895	11,500	13,709	15,596						
2	Financimi Huaj	1,219	3,043	5,432	6,340	9,790	13,335						
3	Transferime kapitale per llog speciale te shpronsimev		200	200	200	200	200						
IV.	Transferita te tjera		2,000	2,000	2,000	2,000	2,000						
	DEFIÇITI	1,713	-7,058	-9,571	-11,597	-17,885	-21,129						
	FINANCIMI DEFIÇITIT	-1,713	7,058	9,571	11,597	17,885	21,129						
	Brendshem	-2,223	5,110	5,837	8,352	12,086	12,806						
	Te ardhura nga privatizimi	330	373	578	592	607	652						
	Hua-marrje e brendshme	2,256	5,068	8,273	12,043	13,604	14,663						
	Te tjera	-4,809	-331	-3,014	-4,283	-2,125	-2,509						
	I Huaj	510	1,948	3,734	3,245	5,799	8,323						
	Hua afatgjate(e marre)	547	3,515	6,324	8,452	11,700	16,097						
	Ndryshimi i gjendjes se arkes*	326	-829	-1,468	-2,451	-2,221	-2,948						
	Ripagesat	-363	-738	-1,122	-2,756	-3,680	-4,826						

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

RRITJA ne % krahasuar me periudhen respektive te nje viti me pare

Nr.	E M E R T I M I	1M-12	2M-12	3M-12	4M-12	5M-12	6M-12	7M-12	8M-12	9M-12	10M-12	11M-12	12M-12
	TOTALI TE ARDHURAVE	-4.7	0.3	1.0	2.6	2.3	4.1						
I.	Te ardhura nga ndihmat	4,828.6	110.4	44.5	26.8	56.8	37.5						
II.	Te ardhura tatimore	-1.9	1.2	3.0	3.1	1.8	2.0						
II.1	Nga Tatimet dhe Doganat	-2.7	1.1	2.0	2.3	1.7	2.0						
1	Tatimi mbi Vleren e Shtuar	-3.7	0.1	0.8	1.5	2.2	1.4						
2	Tatimi mbi Filimin	-22.4	-14.3	-21.8	-17.6	-23.1	-22.3						
3	Akczizat	-5.5	3.4	3.2	0.4	1.1	-0.4						
4	Tatimi mbi te Ardhurat Personale	0.7	-1.8	0.1	-0.1	-1.9	-2.1						
5	Taksa Nacionale dhe te tjera	24.8	24.9	47.9	44.0	41.1	49.3						
6	Taksa Doganore	-24.1	-17.0	-16.8	-17.7	-15.1	-13.2						
II.2	Te ardhura nga Pushteti Vendor	-4.5	4.8	1.8	4.0	-8.1	-5.0						
1	Takse mbi Pasurine(nderletesat)	63.9	56.3	50.5	40.6	48.0	56.4						
2	Takse mbi Biznesin e vogel	-20.8	-13.1	11.1	8.1	-36.5	-36.5						
3	Taksa Lokale	-5.7	-0.2	-12.2	-7.8	-9.4	-6.8						
II.3	Te ardh nga fondet speciale	1.0	1.1	6.8	5.6	4.7	3.9						
1	Sigurimi Shoqeror	-2.6	1.4	3.8	1.8	0.9	1.3						
2	Sigurimi Shendetsor	52.8	16.5	32.8	50.1	50.7	35.9						
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-56.7	8.9	-11.6	-15.2	-19.8						
III.	Te ardhura Jotatimore	-33.7	-14.1	-21.1	-4.7	4.5	27.3						
1	Tran.Filimi nga Banka e Shqiperise	-88.7	-68.7	-74.4	-33.2	-24.3	-20.1						
2	Te ardhura nga Inst.Buxhetore	-12.0	-5.0	-0.4	-0.2	2.5	4.5						
3	Dividenti					-97.2	-66.6						
4	Tarifat sherbimeve	73.6	43.2	68.7	8.2	28.7	30.2						
5	Te tjera	89.9	87.8	87.5	97.1	137.1	364.9						
	TOTALI I SHPENZIMEVE	-5.4	-3.0	-1.6	-1.4	0.3	0.3						
I.	Shpenzime Korrente	16.6	8.3	2.8	3.5	2.6	1.6						
I.1	Personeli	3.3	2.8	3.1	2.6	3.0	2.5						
1	Paga	3.3	2.9	3.2	2.8	2.9	2.5						
2	Kontributi per Sigurime Shoqerore	3.4	2.1	2.3	1.7	3.4	2.7						
I.2	Interesat	5.7	-1.7	-1.4	0.8	8.0	2.2						
1	Te Brendshme	7.4	-2.9	-2.8	-2.9	5.6	-0.3						
2	Te Huaja	-11.8	11.8	16.9	39.9	31.7	28.3						
I.3	Shpenzime Operative Mirembajtje	67.4	45.4	14.0	9.0	5.0	3.3						
I.4	Subveconet	109.8	50.3	15.1	-42.1	-76.8	-67.0						
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	3.3	4.2	5.2	4.3	4.4						
1	Sigurime Shoqerore	6.0	6.1	5.9	6.2	6.1	5.8						
2	Sigurime Shendetsore	20.5	3.5	4.9	6.4	7.5	7.3						
3	Fondi I kompensimit te pronareve												
I.7	Shpenzime per Buxhetin Vendor	4.4	-2.1	-22.0	-17.2	-11.0	-10.9						
I.8	Shpenzime te tjera	117.2	52.8	20.7	31.4	21.3	15.6						
1	Pagesa e Papunesise	-12.3	-0.7	3.1	9.6	14.5	17.6						
2	Ndihma Ekonomike	74.4	33.6	21.3	14.4	15.4	17.1						
5	Kompensimi I ish-te perndjekurve politike			25.0	275.0	66.7	7.1						
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-73.2	-51.0	-26.8	-27.8	-16.6	-11.9						
1	Financimi Brendshem	-92.6	-70.3	-47.1	-44.8	-39.6	-35.5						
2	Financimi Huaj	5,704.8	119.6	91.3	59.9	76.7	53.7						
3	Transferime kapitale per llog speciale te shpronsimeve		0.0	0.0	0.0	0.0	0.0						
IV.	Transferta te tjera												
	DEFIÇITI	5.7	-20.7	-18.8	-27.1	-12.4	-21.5						
	FINANCIMI DEFIÇITIT	5.7	-20.7	-18.8	-27.1	-12.4	-21.5						
	Brendshem	102.6	-40.1	-43.7	-40.2	-32.5	-43.9						
	Te ardhura nga privatizimi	5,400.0	693.6	362.4	319.9	274.7	184.7						
	Hua-marrje e brendshme	-72.1	-62.1	-54.6	-36.4	-37.4	-49.2						
	Te tjera	-47.7	-93.2	-62.2	-16.3	-46.9	-60.2						
	I Huaj	-197.3	429.3	165.4	66.5	129.7	103.1						
	Hua afatgjate(e marre)	76.5	250.4	105.6	137.5	132.2	103.7						
	Ndryshimi i gjendjes se arkës*	-214.0	-536.3	115.9	1,602.1	529.2	707.7						
	Ripagesat	-33.8	-10.5	13.4	88.0	70.3	40.2						

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

ne milion Leke

Nr.	E M E R T I M I	Jan-12	Shku-12	Mar-12	Pri-12	Maj-12	Qer-12	Korr-12	Gush-12	Shta-12	Tet-12	Nen-12	Dhje-12
	TOTALI TE ARDHURAVE	25,731	23,546	29,071	27,966	26,848	28,412						
I.	Te ardhura nga ndihmat	345	80	231	91	609	196						
II.	Te ardhura tatimore	23,079	21,876	27,264	25,290	23,916	24,687						
II.1	Nga Tatimet dhe Doganat	16,655	16,798	20,914	17,622	19,016	19,851						
1	Tatimi mbi Vleren e Shtuar	8,427	8,618	9,439	8,888	9,791	9,567						
2	Tatimi mbi Fillimin	1,011	1,059	2,923	1,355	1,340	1,099						
3	Akczizat	2,317	2,679	2,653	2,714	3,180	3,582						
4	Tatimi mbi te Ardhurat Personale	2,474	2,038	2,309	2,161	2,048	2,049						
5	Taksa Nacionale dhe te tjera	2,014	1,969	3,090	2,078	2,124	2,988						
6	Taksa Doganore	412	435	500	426	533	566						
II.2	Te ardhura nga Pushteti Vendor	813	771	1,253	2,240	685	667						
1	Takse mbi Pasurine(ndertesat)	136	197	355	545	185	213						
2	Takse mbi Biznesin e vogel	247	59	184	549	64	38						
3	Taksa Lokale	430	515	714	1,146	436	416						
II.3	Te ardh nga fondet speciale	5,611	4,307	5,097	5,428	4,215	4,169						
1	Sigurimi Shoqeror	4,622	3,842	4,177	4,615	3,569	3,662						
2	Sigurimi Shendetsor	897	409	494	771	571	448						
3	Te ardhura per kompensim ne vlere te pronareve	92	56	426	42	75	59						
III.	Te ardhura Jotatimore	2,307	1,590	1,576	2,585	2,323	3,529						
1	Tran.Fillimi nga Banka e Shqiperise	170	300	300	1,373	400	300						
2	Te ardhura nga Inst.Buxhetore	1,385	762	751	529	640	546						
3	Dividenti	0	2	0	6	1	102						
4	Tarifat sherbimeve	224	363	378	364	624	313						
5	Te tjera	528	163	147	313	658	2,268						
	TOTALI I SHPENZIMEVE	24,018	32,317	31,584	29,992	33,136	31,656						
I.	Shpenzime Korrente	22,354	24,938	24,100	26,479	27,477	26,224						
I.1	Personeli	5,537	5,562	5,562	5,704	5,768	5,635						
1	Paga	4,773	4,800	4,803	4,942	4,962	4,887						
2	Kontributi per Sigurime Shoqerore	764	762	759	762	806	748						
I.2	Interesat	2,571	3,985	2,789	2,138	4,819	3,675						
1	Te Brendshme	2,376	3,584	2,577	1,585	4,363	3,285						
2	Te Huaja	195	401	212	553	456	390						
I.3	Shpenzime Operative Mirembajtje	2,583	2,688	2,545	3,085	2,838	2,787						
I.4	Subveconet	86	147	64	108	98	280						
I.5	Mbeshtetje per energjine	0	0	0	0	0	0						
I.6	Shpenzime per fonde speciale	8,288	9,035	9,539	9,806	9,593	10,029						
1	Sigurime Shoqerore	6,456	6,707	7,172	7,339	7,183	7,596						
2	Sigurime Shendetsore	1,832	2,328	2,367	2,467	2,410	2,433						
3	Fondi I kompensimit te pronareve	0	0	0	0	0	0						
I.7	Shpenzime per Buxhetin Vendor	1,362	1,876	1,892	2,972	2,846	2,136						
I.8	Shpenzime te tjera	1,927	1,645	1,709	2,666	1,515	1,682						
1	Pagesa e Papunesise	71	77	84	89	89	90						
2	Ndihma Ekonomike	1,406	1,518	1,625	1,577	1,426	1,592						
5	Kompensimi I ish-te perndjekurve politike	450	50	0	1,000	0	0						
II.	Fondi Rezerve,Kontigjenca	0	0	0	0	0	0						
III	Shpenzime Kapitale	1,664	5,379	7,484	3,513	5,659	5,432						
1	Financimi Brendshem	445	3,355	5,095	2,605	2,209	1,887						
2	Financimi Huaj	1,219	1,824	2,389	908	3,450	3,545						
3	Transferime kapitale per llog speciale te shprontimeve	0	200	0	0	0	0						
IV.	Transferta te tjera	0	2,000	0	0	0	0						
	DEFIÇITI	1,713	-8,771	-2,513	-2,026	-6,288	-3,244						
	FINANCIMI DEFIÇITIT	-1,713	8,771	2,513	2,026	6,288	3,244						
	Brendshem	-2,223	7,333	727	2,515	3,734	720						
	Te ardhura nga privatizimi	330	43	205	14	15	45						
	Hua-marrje e brendshme	2,256	2,812	3,205	3,770	1,561	1,059						
	Te tjera	-4,809	4,478	-2,683	-1,269	2,158	-384						
	I Huaj	510	1,438	1,786	-489	2,554	2,524						
	Hua afatgjate(e marre)	547	2,968	2,809	2,128	3,248	4,397						
	Ndryshimi i gjendjes se arkës*	326	-1,155	-639	-983	230	-727						
	Ripagesat	-363	-375	-384	-1,634	-924	-1,146						

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
	TOTALI TE ARDHURAVE	-4.7	6.4	2.4	7.0	1.5	13.0						
I.	Te ardhura nga ndihmat	4,828.6	-59.0	-8.3	-32.6	120.7	-25.8						
II.	Te ardhura tatimore	-1.9	4.7	5.9	3.3	-3.2	3.4						
II.1	Nga Tatimet dhe Doganat	-2.7	5.2	3.5	3.1	-0.5	3.4						
1	Tatimi mbi Vleren e Shtuar	-3.7	4.1	2.1	3.6	5.1	-2.4						
2	Tatimi mbi Filimin	-22.4	-4.9	-26.4	2.7	-41.5	-16.5						
3	Akcizat	-5.5	12.6	2.9	-6.8	3.6	-5.7						
4	Tatimi mbi te Ardhurat Personale	0.7	-4.7	3.9	-0.5	-9.0	-3.5						
5	Taksa Nacionale dhe te tjera	24.8	25.0	93.9	32.0	30.2	90.6						
6	Taksa Doganore	-24.1	-8.8	-16.5	-20.4	-5.3	-4.2						
II.2	Te ardhura nga Pushteti Vendor	-4.5	16.6	-1.8	7.1	-50.8	35.0						
1	Takse mbi Pasurine(ndertesat)	63.9	51.5	45.5	29.8	128.4	150.6						
2	Takse mbi Biznesin e vogel	-20.8	47.5	106.7	5.6	-91.8	-36.7						
3	Taksa Lokale	-5.7	4.9	-24.3	-0.5	-18.4	19.2						
II.3	Te ardh nga fondet speciale	1.0	1.1	20.0	2.6	0.5	-0.6						
1	Sigurimi Shoqeror	-2.6	6.6	9.1	-3.1	-3.6	4.2						
2	Sigurimi Shendetsor	52.8	-23.4	111.1	115.4	53.5	-19.6						
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-53.7	130.3	-75.3	-36.4	-50.8						
III.	Te ardhura Jotatimore	-33.7	50.3	-34.3	70.2	57.3	256.5						
1	Tran.Filimi nga Banka e Shqiperise	-88.7		-80.1	586.5	166.7	50.0						
2	Te ardhura nga Inst.Buxhetore	-12.0	10.9	15.7	0.6	20.1	22.4						
3	Dividenti					-99.7	1,600.0						
4	Tarifat sherbimeve	73.6	29.2	133.3	-44.5	115.9	39.7						
5	Te tjera	89.9	81.1	86.1	128.5	267.6	1,889.5						
	TOTALI I SHPENZIMEVE	-5.4	-1.1	1.0	-0.9	7.0	0.1						
I.	Shpenzime Korrente	16.6	1.8	-6.6	5.4	-0.2	-2.8						
I.1	Personeli	3.3	2.2	3.8	1.2	4.4	0.3						
1	Paga	3.3	2.5	4.0	1.4	3.5	0.4						
2	Kontributi per Sigurime Shoqerore	3.4	0.8	2.7	-0.1	10.4	-0.4						
I.2	Interesat	5.7	-6.0	-0.6	11.6	30.3	-17.6						
1	Te Brendshme	7.4	-8.7	-2.7	-2.9	32.5	-20.2						
2	Te Huaja	-11.8	28.5	34.2	96.1	12.0	14.7						
I.3	Shpenzime Operative Mirembajtje	67.4	29.2	-21.2	-1.8	-8.1	-4.4						
I.4	Subveconet	109.8	28.9	-37.9	-75.5	-93.3	35.3						
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	-1.5	6.1	7.8	1.0	4.9						
1	Sigurime Shoqerore	6.0	6.2	5.6	6.9	5.8	4.3						
2	Sigurime Shendetsore	20.5	-6.9	7.5	10.6	11.8	6.7						
3	Fondi I kompensimit te pronareve		-100.0			-100.0							
I.7	Shpenzime per Buxhetin Vendor	4.4	-6.4	-42.1	-7.5	13.3	-10.4						
I.8	Shpenzime te tjera	117.2	13.4	-16.1	59.5	-13.6	-8.4						
1	Pagesa e Papunesise	-12.3	13.2	10.5	30.9	36.9	34.3						
2	Ndihma Ekonomike	74.4	9.8	4.0	-1.6	19.9	25.4						
5	Kompensimi I ish-te perndjekurve politike			-100.0		-100.0	-100.0						
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-73.2	-34.1	36.9	-31.7	64.9	17.2						
1	Financimi Brendshem	-92.6	-50.7	27.0	-35.2	19.1	26.2						
2	Financimi Huaj	5,704.8	33.6	64.4	-19.3	118.9	13.0						
3	Transferime kapitale per llog speciale te shpronsemeve	-100.0											
IV.	Transferta te tjera												
	DEFIÇITI	5.7	-16.7	-12.6	-50.9	39.2	-50.0						
	FINANCIMI DEFIÇITIT	5.7	-16.7	-12.6	-50.9	39.2	-50.0						
	Brendshem	102.6	-23.9	-60.4	-29.9	-5.3	-85.3						
	Te ardhura nga privatizimi	5,400.0	4.9	162.8	-12.5	-28.6	-32.8						
	Hua-marrje e brendshme	-72.1	-46.7	-33.9	429.5	-44.4	-85.2						
	Te tjera	-47.7	3.8	-13.2	-144.4	93.5	-83.3						
	I Huaj	-197.3	61.2	71.9	-190.2	343.4	60.5						
	Hua afatgjate(e marre)	76.5	328.3	35.5	340.6	119.5	53.5						
	Ndryshimi i gjendjes se arkës*	-214.0	-342.6	-26.6	-283.4	-210.0	5,958.3						
	Ripagesat	-33.8	35.4	134.1	242.6	32.9	-10.5						

TË ARDHURAT ME EFEKT NË QËNDRUESHMËRINË E BUXHETIT

Tatime & Dogana + Fondet Speciale + Jotatimore

MUJORE	Jan-12	Shku-12	Mar-12	Pri-12	Maj-12	Qer-12	Korr-12	Gush-12	Shta-12	Tet-12	Nen-12	Dhje-12
Fakt 2011	26,149	21,282	26,862	23,905	24,787	24,378	26,543	27,148	27,211	27,138	26,897	32,567
Fakt 2012	24,573	22,695	27,587	25,635	25,554	27,549						
Buxhet 2012	25,683	23,211	27,737	26,720	27,345	26,999	28,343	28,687	28,370	29,423	28,479	30,294
Diferenca F.2012 - B.2012	-1,110	-516	-150	-1,085	-1,791	550						
Diferenca F.2012 - F.2011	-1,576	1,413	725	1,730	767	3,171						

Rritja ne %

Fakt 2012/Fakt 2011	-6.0	6.6	2.7	7.2	3.1	13.0						
Buxh 2012/Fakt 2011	-1.8	9.1	3.3	11.8	10.3	10.8	6.8	5.7	4.3	8.4	5.9	-7.0

PROGRESIVE	1M-12	2M-12	3M-12	4M-12	5M-12	6M-12	7M-12	8M-12	9M-12	10M-12	11M-12	12M-12
Fakt 2011	26,149	47,431	74,293	98,198	122,985	147,363	173,906	201,054	228,265	255,403	282,300	314,867
Fakt 2012	24,573	47,268	74,855	100,490	126,044	153,593						
Buxhet 2012	25,683	48,894	76,631	103,351	130,697	157,696	186,039	214,726	243,096	272,519	300,998	331,292
Diferenca F.2012 - B.2012	-1,110	-1,626	-1,776	-2,861	-4,653	-4,103						
Diferenca F.2012 - F.2011	-1,576	-163	562	2,292	3,059	6,230						

Rritja ne %

Fakt 2012/Fakt 2011	-6.0	-0.3	0.8	2.3	2.5	4.2						
Buxh 2012/Fakt 2011	-1.8	3.1	3.1	5.2	6.3	7.0	7.0	6.8	6.5	6.7	6.6	5.2

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

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

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	412	435	500	426	533	566						
TVSH	5,847	6,445	8,026	7,044	7,762	7,895						
Akcize	1,102	1,507	1,792	1,371	1,637	2,096						
Te tjera	339	392	543	605	476	388						
Totali	7,700	8,779	10,861	9,446	10,408	10,945						

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

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

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

VITI 2011	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,899	2,216	1,981	1,477	1,928	1,811	1,721	2,143	2,537	2,493	2,556	2,501
Akciza	1,041	1,062	1,115	1,381	1,435	1,522	1,596	1,447	1,492	1,449	1,310	968
Tatim mbi fitimin	1,302	1,113	3,973	1,319	2,289	1,316	1,237	1,413	1,314	1,309	1,458	1,669
Tatimi mbi te ardhurat personale	2,456	2,139	2,222	2,172	2,251	2,124	2,850	2,038	2,249	2,153	2,117	3,114
Taksa nacionale dhe te tjera	1,342	1,334	1,321	1,372	1,305	1,295	1,298	1,358	1,355	1,565	1,569	2,546
Totali	9,040	7,864	10,612	7,721	9,208	8,068	8,702	8,399	8,947	8,969	9,010	10,798
Kotributet nga DPT	4,882	3,848	3,824	4,921	3,854	3,871	5,022	3,849	3,901	5,174	4,094	4,256
Totali i Përgjithshem 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						
Akciza	1,215	1,171	861	1,344	1,542	1,486						
Tatim mbi fitimin	1,011	1,059	2,923	1,355	1,340	1,099						
Tatimi mbi te ardhurat personale	2,469	2,028	2,266	2,161	2,047	2,049						
Taksa nacionale dhe te tjera	1,675	1,577	2,547	1,473	1,649	2,601						
Totali	8,950	8,008	10,010	8,177	8,606	8,909						
Kotributet nga DPT	5,121	4,008	4,118	5,075	3,961	3,974						
Totali i Përgjithshem i DPT	14,071	12,016	14,128	13,252	12,567	12,882						

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

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

TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E DOGANAVE (PROGRESIVE)

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

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	412	847	1,347	1,773	2,306	2,872						
TVSH	5,847	12,292	20,318	27,362	35,124	43,019						
Akcize	1,102	2,609	4,401	5,772	7,409	9,505						
Te tjera	339	731	1,274	1,879	2,355	2,742						
Totali	7,700	16,479	27,340	36,786	47,194	58,138						

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

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

TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E TATIMEVE (PROGRESIVE)

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

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,580	4,753	6,166	8,010	10,038	11,712						
Akciza	1,215	2,386	3,247	4,591	6,133	7,619						
Tatim mbi fitimin	1,011	2,070	4,993	6,348	7,688	8,787						
Tatimi mbi te ardhurat personale	2,469	4,497	6,763	8,924	10,971	13,020						
Taksa nacionale dhe te tjera	1,675	3,252	5,799	7,272	8,921	11,521						
Totali	8,950	16,958	26,968	35,145	43,751	52,659						
Kotributet nga DPT	5,121	9,129	13,247	18,322	22,283	26,257						
Totali i Pergjithshem i DPT	14,071	26,087	40,215	53,467	66,034	78,916						

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

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

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

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

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

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

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

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

TE ARDHURAT NGA DPD DHE DPT JANAR – QERSHOR 2012

Te dhena progresive (ne milion Leke)

E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
	2011	2012	2012	Fakt 2012 Plan 2012	% kundrejt Plan 2012	Fakt 2012 Fakt 2011	Fakt 2012 Fakt 2011
Takse doganore	3,308	3,249	2,872	-377	-11.6%	-436	-13.2%
TVSH	41,662	44,928	43,019	-1,909	-4.2%	1,357	3.3%
Akcize	9,631	10,583	9,505	-1,078	-10.2%	-126	-1.3%
Te tjera (Renta)	1,587	2,167	2,742	575	26.5%	1,155	72.8%
Totali i doganave	56,188	60,927	58,138	-2,789	-4.6%	1,950	3.5%
TVSH	12,312	14,200	11,712	-2,488	-17.5%	-600	-4.9%
Akciza	7,556	8,400	7,619	-781	-9.3%	63	0.8%
Tatim mbi fitimin	11,312	11,980	8,787	-3,193	-26.7%	-2,525	-22.3%
Tatimi mbi te ardhurat personale	13,364	13,830	13,020	-810	-5.9%	-344	-2.6%
Taksa nacionale	7,969	8,810	11,521	2,711	30.8%	3,552	44.6%
Totali i tatimeve	52,513	57,220	52,659	-4,561	-8.0%	146	0.3%
Kontributet e mbledhura nga DPT	25,199	26,810	26,257	-553	-2.1%	1,058	4.2%
Totali I Pergjithshem I DTP	77,712	84,030	78,916	-5,114	-6.1%	1,204	1.5%

TE ARDHURAT NGA DPD DHE DPT QERSHOR 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	591	580	566	-14	-2.4%	-25	-4.2%
TVSH	7,988	8,649	7,895	-754	-8.7%	-93	-1.2%
Akcize	2,275	2,408	2,096	-312	-13.0%	-179	-7.9%
Te tjera (Renta)	273	420	388	-33	-7.7%	114	41.8%
Totali i doganave	11,127	12,057	10,945	-1,113	-9.2%	-183	-1.6%
TVSH	1,811	2,100	1,674	-426	-20.3%	-137	-7.6%
Akciza	1,522	1,600	1,486	-114	-7.1%	-36	-2.4%
Tatim mbi fitimin	1,316	1,420	1,099	-321	-22.6%	-217	-16.5%
Tatimi mbi te ardhurat personale	2,124	2,210	2,049	-161	-7.3%	-75	-3.5%
Taksa nacionale	1,295	1,560	2,601	1,041	66.7%	1,306	100.8%
Totali i tatimeve	8,068	8,890	8,909	19	0.2%	841	10.4%
Kontributet e mbledhura nga DPT	3,871	4,130	3,974	-156	-3.8%	103	2.7%
Totali I Pergjithshem I DTP	11,939	13,020	12,882	-138	-1.1%	944	7.9%

ECURIA E TVSH NË TERMA BRUTO DHE NETO

	Qer-11	Qer-12	Diferenca %
TVSH BRUTO	10,318	10,154	-1.6
nga Tatimet	2,330	2,259	-3.0
nga Doganat	7,988	7,895	-1.2
RIMBURSIM	519	585	12.8
nga Tatimet	519	585	12.8
nga Doganat			
TVSH NETO	9,799	9,569	-2.3
nga Tatimet	1,811	1,674	-7.6
nga Doganat	7,988	7,895	-1.2

	Jan-Qer 2011	Jan-Qer 2012	Diferenca %
	57,184	57,917	1.3
	15,522	14,898	-4.0
	41,662	43,019	3.3
	3,210	3,186	-0.7
	3,210	3,186	-0.7
	53,974	54,731	1.4
	12,312	11,712	-4.9
	41,662	43,019	3.3