

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR 2010
(FISCAL INDICATORS REGARDING CONSOLIDATED BUDGET OF 2010)

ne milion leke (in million of teks)

Te dhena progresive (Progressive data)

Tab 1.2a Progressive (progressive)

Nr.	Te dhena progresive (Progressive data)												Plani me	Akti	Diferenca	% realizimit	ITEM
	Jan	Shkurt	Mars	Prill	Maj	Qer	Korr	Gusht	Shta	Tet	Nent	Dhjet Dec					
EMERTIMI																	
	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	ndryshimet	Normativ	Fakt-Plan	Fakt/Plan	
I. TOTALI TE ARDHURAVE	26,926	48,665	77,172	104,501	128,744	153,533	178,244	206,087	236,693	263,879	293,277	324,721	333,658	333,658	-8,937	97.32%	
1 Te ardhura nga ndihmat	89	186	216	1,152	1,382	1,853	1,847	1,991	2,316	2,708	2,777	4,605	6,310	6,310	-1,705	97.28%	
II. Te ardhura tatimore	21,798	40,891	65,172	90,361	113,505	136,731	162,144	187,797	212,677	237,694	261,137	288,564	299,084	299,084	-10,520	96.48%	
II.1 Nga Tatimet dhe Doganat	15,565	30,190	49,181	66,962	85,327	103,912	123,455	144,314	164,715	183,114	201,486	223,019	229,709	229,709	-6,690	97.09%	
1 Tatimi mbi Vleren e Shtuar	8,231	15,767	25,449	34,990	44,427	53,833	63,933	74,091	84,345	93,755	103,242	113,998	121,984	121,984	-7,986	93.45%	
2 Tatimi mbi Fitimin	1,051	2,289	5,149	6,348	7,470	8,634	9,757	11,667	13,062	14,298	15,925	17,606	17,235	17,235	371	102.15%	
3 Akcizat	2,305	4,655	7,156	10,348	14,016	17,624	21,031	25,391	28,638	31,885	34,833	38,788	38,709	38,709	79	100.20%	
4 Tatimi mbi te Ardhurat Personale	2,391	4,215	6,188	8,246	10,376	12,478	15,201	17,459	19,924	22,141	24,211	27,058	28,698	28,698	-1,640	94.29%	
5 Taksa Nacionale dhe te tjera	1,151	2,378	3,735	5,025	6,435	8,110	9,625	11,143	13,547	15,219	16,830	18,295	15,550	15,550	2,745	117.65%	
6 Taksa Doganore	437	886	1,503	2,005	2,604	3,233	3,908	4,563	5,198	5,816	6,445	7,274	7,533	7,533	-259	96.56%	
II.2 Te ardhura nga Pushteti Vendor	1,083	1,659	2,715	5,030	5,755	6,354	7,284	7,968	8,663	9,844	10,621	11,898	15,479	15,479	-3,581	76.87%	
1 Takse mbi Pasurine	81	188	380	906	985	1,109	1,297	1,413	1,573	1,795	1,896	1,896	1,896	1,896	1	100.00%	
2 Takse mbi Biznesin e vogel	328	448	814	1,312	1,433	1,419	1,701	1,764	1,811	2,221	2,256	2,318	3,234	3,234	-916	71.68%	
3 Taksa Lokale	674	1,023	1,521	2,813	3,337	3,827	4,286	4,791	5,279	5,951	6,570	7,684	10,350	10,350	-2,666	74.24%	
II.3 Te ardh nga fondet speciale	5,149	9,042	13,277	18,369	22,423	26,464	31,404	35,514	39,299	44,736	49,030	53,647	53,896	53,896	-249	99.54%	
1 Sigurimi Shoqeror	4,410	7,671	11,383	15,511	18,873	22,323	26,471	29,934	33,024	37,628	41,170	45,041	46,482	46,482	-1,441	96.90%	
2 Sigurimi Shendetosor	671	1,223	1,671	2,489	2,998	3,302	3,880	4,424	4,854	5,459	5,933	6,432	6,014	6,014	418	106.95%	
3 fondit i Kompensimit te pronareve	68	149	222	369	552	840	1,053	1,238	1,421	1,649	1,927	2,174	1,400	1,400	774	155.29%	
III. Te ardhura Jotatimore	5,039	7,589	11,784	12,998	13,856	14,949	14,254	16,299	21,700	23,477	29,363	31,552	28,264	28,264	3,288	111.63%	
1 Tran.Pitimi nga Banka e Shqiperise	0	0	2,436	2,436	2,436	2,436	2,436	3,436	3,586	4,036	4,486	4,936	6,000	6,000	-1,064	82.27%	
2 Te ardhura nga Inst.Buxhetore	558	2,852	3,742	5,013	5,189	5,669	6,362	6,871	7,270	8,027	12,937	13,994	13,264	13,264	730	105.50%	
3 Dividenti	8	8	8	8	34	37	437	543	526	576	578	735	500	500	235	147.00%	
4 Tarifat shterbimeve	346	456	679	858	1,040	1,239	1,465	1,653	2,167	2,413	2,749	2,977	3,000	3,000	-23	99.23%	
5 Te tjera	4,128	4,274	4,919	4,673	5,157	5,568	3,554	3,796	8,151	8,425	8,613	8,910	5,500	5,500	3,010	162.00%	
TOTALI I SHPENZIMEVE	22,274	46,196	76,473	105,772	136,447	169,133	201,043	229,266	260,886	287,312	316,505	362,752	371,768	371,767	-9,160	97.00%	
I. Shpenzime Korrente	17,997	40,390	62,439	85,779	112,132	138,782	165,724	192,241	216,103	239,712	266,649	300,878	304,616	300,992	-3,738	98.77%	
1 Personell*	5,348	10,521	13,289	21,285	26,642	31,862	37,341	42,563	47,770	53,219	58,818	65,762	67,613	66,866	-1,851	97.26%	
Paga	4,586	9,075	11,121	18,369	22,985	27,504	32,266	36,811	41,312	46,001	50,867	56,951	57,331	56,180	-380	99.34%	
Kontributi per Sigurime Shoqerore	761	1,446	2,167	2,916	3,657	4,358	5,075	5,752	6,459	7,218	8,061	8,811	9,108	8,409	-297	96.74%	
Fondit i rritjes se pagave													1,174	2,278	-1,174	0.00%	
2 Interest	2,125	6,023	7,803	10,368	15,683	19,420	23,261	26,551	30,054	31,786	37,156	41,604	41,876	41,876	-272	99.35%	
Te Brendshme	1,982	5,561	7,247	9,579	13,058	16,462	20,165	23,146	26,488	28,081	31,529	35,583	35,600	35,600	-17	99.95%	
Te Huaja	143	463	557	790	2,626	2,958	3,096	3,406	3,566	3,705	5,627	6,021	6,276	6,276	-255	95.94%	
3 Shpenzime Operative Mirembajtje	1,008	3,437	8,271	8,445	11,284	15,406	19,617	20,546	23,269	26,492	29,221	34,318	32,944	30,760	1,374	104.17%	
4 Subvencionet	7	54	251	410	522	777	937	3,020	3,151	3,263	3,352	3,535	3,572	1,835	-37	98.96%	
5 Shpenzime per fonde speciale	7,130	14,518	23,283	31,834	40,142	48,818	57,225	68,436	77,489	86,875	95,576	106,207	108,956	108,956	-2,749	97.84%	
Sigurime Shoqerore	5,789	11,595	17,889	24,182	30,433	37,103	44,023	51,291	58,173	64,736	71,222	79,316	81,557	79,419	-2,241	97.25%	
Rritje pensionesh + kompensim energjie															0	100.00%	
Sigurime Shendetosore	1,340	2,922	5,394	7,652	9,708	11,715	13,902	16,105	18,275	20,389	22,604	25,141	25,649	25,649	-508	98.02%	
Fondit i Kompensimit te pronareve													1,750	1,750	0	100.00%	
6 Shpenzime per Buxhetin Vendor	1,195	3,306	5,484	7,941	10,959	14,122	16,762	19,306	21,667	23,938	26,446	30,764	30,395	30,395	369	101.21%	
7 Shpenzime te tjera sociale	1,186	2,531	4,058	5,495	6,899	8,378	9,881	11,798	12,702	14,139	16,080	18,688	19,260	19,404	-572	97.03%	
Pagesa e Papunesise	78	158	243	330	415	501	586	876	780	861	941	982	990	950	-8	99.19%	
Ndihma Ekonomike	1,108	2,374	3,815	5,166	6,484	7,877	9,295	10,421	11,922	13,278	15,139	16,706	16,870	17,054	-164	99.03%	
Kompensim te perndjekurit politike								500				1,000	1,400	1,400	-400	71.43%	
II. Fondi Rezerve,Kontigjencia	4,277	5,806	14,034	19,992	25,684	32,261	37,229	40,241	47,999	51,164	54,532	67,492	71,730	71,045	-4,238	94.09%	
Shpenzime Kapitale	3,867	5,268	12,039	16,444	20,838	24,583	28,728	30,258	35,165	36,859	38,641	46,642	48,160	46,874	-1,518	96.85%	
Financimi Brendshem	410	538	1,995	3,548	4,847	7,677	8,501	9,983	12,834	14,305	15,881	20,850	20,570	21,171	280	101.36%	
Financimi Huaj													3,000	3,000	-3,000	0.00%	
kontigjence per financimet e huaja																0.00%	
IV. Huadhenje neto	0	0	0	0	-1,369	-1,910	-1,910	-3,216	-3,216	-3,564	-4,676	-5,618	-4,600	-4,600	-1,018	122.13%	
DEFICITI	4,652	2,469	698	-1,270	-7,703	-15,600	-22,799	-23,179	-24,193	-23,433	-23,228	-38,031	-38,110	-38,109	79	99.79%	
FINANCIMI DEFICITIT	-4,652	-2,469	-698	1,270	7,703	15,600	22,799	23,179	24,193	23,433	23,228	38,031	38,110	38,109	-79	99.79%	
Brendshem	-4,636	-2,093	-1,577	327	5,798	12,470	19,237	18,650	17,217	15,850	14,811	27,819	27,909	27,908	-90	99.68%	
1 Te ardhura nga privatizimi	2	12	26	49	53	82	203	230	236	251	265	411	300	300	111	1	