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100 Vjet Pavarësi



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TABELA E PËRMBAJTJES

TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR – SHTATOR 2012	3
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR SHTATOR 2012.....	4
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (9MUJOR NË VITE)	5
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (9MUJOR NË VITE, % E RRIJES)	6
TREGUESIT FISKALË SIPAS BUXHETIT TE KONSOLIDUAR (MUAJI SHTATOR NË VITE)	7
TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (MUAJI SHTATOR NË VITE, % E RRIJES)	8
TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR 2011 (PROGRESIV PËR CDO MUAJ)	9
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2012 (PROGRESIV PËR CDO MUAJ).....	10
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2012 (PROGRESIV PËR CDO MUAJ, % E RRIJES)	11
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2011 (DISKRET PËR CDO MUAJ).....	12
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2012 (DISKRET PËR CDO MUAJ).....	13
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2012 (DISKRET PËR CDO MUAJ, % E RRIJES)	14
TË ARDHURAT ME EFEKT NË QËNDRUESHMËRINË E BUXHETIT.....	15
TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E DOGANAVE (DPD) (MUJORE)	16
TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E TATIMEVE (DPT) (MUJORE)	17
TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E DOGANAVE (PROGRESIVE)	18
TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E TATIMEVE (PROGRESIVE)	19
TË ARDHURAT TATIMORE NGA DPT DHE DPD (MUJORE).....	20
TË ARDHURAT NGA DPT DHE DPD (PROGRESIVE).....	21
TË ARDHURAT NGA DPD DHE DPT JANAR – SHTATOR 2012	22
TE ARDHURAT NGA DPD DHE DPT SHTATOR 2012.....	22
ECURIA E TVSH NË TERMA BRUTO DHE NETO	23

TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR – SHTATOR 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	239,518	261,027	244,916	-16,111	-6.2%	5,398	2.3%
I.	Te ardhura nga ndihmat	2,077	6,869	2,143	-4,726	-68.8%	66	3.2%
II.	Te ardhura tatimore	219,988	238,666	225,183	-13,483	-5.6%	5,195	2.4%
II.1	Nga Tatimet dhe Doganat	169,236	184,055	173,694	-10,361	-5.6%	4,458	2.6%
1	Tatimi mbi Vleren e Shtuar	84,725	92,567	86,112	-6,455	-7.0%	1,387	1.6%
2	Tatimi mbi Fitimin	15,276	16,630	12,733	-3,897	-23.4%	-2,543	-16.6%
3	Akcizat	29,131	31,695	28,376	-3,319	-10.5%	-755	-2.6%
4	Tatimi mbi te Ardhurat Personale	20,506	21,650	20,317	-1,333	-6.2%	-189	-0.9%
5	Taksa Nacionale dhe te tjera	14,520	16,529	21,649	5,120	31.0%	7,129	49.1%
6	Taksa Doganore	5,078	4,984	4,507	-477	-9.6%	-571	-11.2%
II.2	Te ardhura nga Pushteti Vendor	9,176	11,063	8,770	-2,293	-20.7%	-406	-4.4%
1	Takse mbi Pasurine(ndertesat)	1,499	1,658	2,172	515	31.0%	673	44.9%
2	Takse mbi Biznesin e vogel	2,244	2,207	1,639	-568	-25.7%	-605	-27.0%
3	Taksa Lokale	5,433	7,198	4,959	-2,239	-31.1%	-474	-8.7%
II.3	Te ardhura nga fondet speciale	41,576	43,548	42,719	-829	-1.9%	1,143	2.7%
1	Sigurimi Shoqeror	35,787	37,647	36,243	-1,404	-3.7%	456	1.3%
2	Sigurimi Shendetesor	4,557	4,776	5,485	709	14.8%	928	20.4%
3	Te ardhura per kompensim ne vlere te pronareve	1,232	1,125	991	-134	-11.9%	-241	-19.6%
III.	Te ardhura Jotatimore	17,453	15,492	17,590	2,098	13.5%	137	0.8%
1	Tran.Fitimi nga Banka e Shqiperise	4,510	2,798	3,643	845	30.2%	-867	-19.2%
2	Te ardhura nga Inst.Buxhetore	8,156	9,946	6,486	-3,460	-34.8%	-1,670	-20.5%
3	Dividenti	835	594	179	-415	-69.9%	-656	-78.6%
4	Tarifat sherbimeve	2,601	1,856	3,133	1,277	68.8%	532	20.5%
5	Te tjera	1,351	299	4,149	3,850	1289.7%	2,798	207.1%
	TOTALI I SHPENZIMEVE	271,148	275,819	270,613	-5,206	-1.9%	-535	-0.2%
I.	Shpenzime Korrente	223,885	227,762	228,435	673	0.3%	4,550	2.0%
I.1	Personeli	49,516	50,860	50,753	-107	-0.2%	1,237	2.5%
1	Paga	42,803	43,302	43,890	588	1.4%	1,087	2.5%
2	Kontributi per Sigurime Shoqerore	6,713	6,898	6,863	-35	-0.5%	150	2.2%
3	Fond i vecante i pagave		300		-300	-100.0%	0	
4	Politika te reja pagash		360		-360	-100.0%	0	
I.2	Interesat	28,843	31,961	29,027	-2,934	-9.2%	184	0.6%
1	Te Brendshme	26,316	27,842	26,058	-1,784	-6.4%	-258	-1.0%
2	Te Huaja	2,527	4,119	2,969	-1,150	-27.9%	442	17.5%
I.3	Shpenzime Operative Mirembajtje	24,142	20,591	23,680	3,089	15.0%	-462	-1.9%
I.4	Subvecionet	2,970	1,140	1,614	474	41.6%	-1,356	-45.7%
I.5	Shpenzime per fonde speciale	83,471	89,371	88,090	-1,281	-1.4%	4,619	5.5%
1	Sigurime Shoqerore	62,854	67,051	66,140	-911	-1.4%	3,286	5.2%
2	Politika te reja pensionesh		530		-530	-100.0%	0	
3	Sigurime Shendetesore	19,712	20,553	21,050	497	2.4%	1,338	6.8%
4	Shpenzime per kompensime ne vlere te pronarve	905	1,237	900	-337	-27.2%	-5	-0.6%
I.6	Shpenzime per Buxhetin Vendor	20,757	19,320	19,389	69	0.4%	-1,368	-6.6%
I.7	Shpenzime te tjera	14,186	14,521	15,882	1,361	9.4%	1,696	12.0%
1	Pagesa e Papunesise	627	720	757	37	5.2%	130	20.7%
2	Ndihma Ekonomike	12,159	12,471	13,425	954	7.7%	1,266	10.4%
3	Kompensim per ish te perndjekurit politike	1,400	1,330	1,700	370	27.8%	300	21.4%
II.	Fondi Rezerve,Kontigjenca	0	3,810	0	-3,810	-100.0%	0	
III.	Shpenzime Kapitale	47,263	44,247	40,178	-4,069	-9.2%	-7,085	-15.0%
1	Financimi Brendshem	31,941	19,429	19,976	547	2.8%	-11,965	-37.5%
2	Financimi Huaj	15,122	24,818	20,202	-4,616	-18.6%	5,080	33.6%
3	Transferime kapitale per llog speciale te shpronsumeve	200	0	0	0		-200	-100.0%
IV.	Transferta te tjera	0	0	2,000	2,000		2,000	
1	Huadhenje KESH	0	0	2,000	2,000		2,000	
	DEFIÇITI	-31,630	-14,792	-25,697	-10,905	73.7%	5,933	-18.8%
	FINANCIMI DEFIÇITIT	31,630	14,792	25,697	10,905	73.7%	-5,933	-18.8%
	Brendshem	20,631	2,961	12,593	9,632	325.4%	-8,038	-39.0%
	Te ardhura nga privatizimi	348	205	782	577	281.5%	434	124.7%
	Hua-marrje e brendeshme	30,202	2,756	18,057	15,301	555.3%	-12,145	-40.2%
	Te tjera	-9,919	0	-6,246	-6,246		3,673	-37.0%
	I Huaj	10,999	11,831	13,104	1,273	10.8%	2,105	19.1%
	Hua afatgjate(e marre)	16,262	17,949	20,935	2,986	16.6%	4,673	28.7%
	Ndryshimi i gjendjes se arkës	-724	0	-1,553	-1,553		-829	114.5%
	Ripagesat	-4,539	-6,118	-6,278	-160	2.6%	-1,739	38.3%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR SHTATOR 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	28,608	30,075	26,051	-4,024	-13.4%	-2,557	-8.9%
I.	Te ardhura nga ndihmat	331	717	100	-617	-86.1%	-231	-69.8%
II.	Te ardhura tatimore	24,460	27,308	24,687	-2,621	-9.6%	227	0.9%
II.1	Nga Tatimet dhe Doganat	19,136	21,669	19,855	-1,814	-8.4%	719	3.8%
1	Tatimi mbi Vleren e Shtuar	10,338	11,254	9,741	-1,513	-13.4%	-597	-5.8%
2	Tatimi mbi Fitimin	1,314	1,560	1,086	-474	-30.4%	-228	-17.4%
3	Akcizat	2,932	3,586	3,784	198	5.5%	852	29.1%
4	Tatimi mbi te Ardhurat Personale	2,251	2,670	2,393	-277	-10.4%	142	6.3%
5	Taksa Nacionale dhe te tjera	1,717	2,023	2,347	324	16.0%	630	36.7%
6	Taksa Doganore	584	576	504	-72	-12.5%	-80	-13.7%
II.2	Te ardhura nga Pushteti Vendor	1,066	988	631	-357	-36.1%	-435	-40.8%
1	Takse mbi Pasurine(ndertesat)	190	180	165	-15	-8.3%	-25	-13.2%
2	Takse mbi Biznesin e vogel	103	101	63	-38	-37.6%	-40	-38.8%
3	Taksa Lokale	773	707	403	-304	-43.0%	-370	-47.9%
II.3	Te ardhura nga fondet speciale	4,258	4,651	4,201	-450	-9.7%	-57	-1.3%
1	Sigurimi Shoqeror	3,645	4,076	3,444	-632	-15.5%	-201	-5.5%
2	Sigurimi Shendetesor	494	450	669	219	48.6%	175	35.4%
3	Te ardhura per kompensim ne vlere te pronareve	119	125	88	-37	-29.6%	-31	-26.1%
III.	Te ardhura Jotatimore	3,817	2,050	1,264	-786	-38.3%	-2,553	-66.9%
1	Tran.Fitimi nga Banka e Shqiperise	400	557	300	-257	-46.1%	-100	-25.0%
2	Te ardhura nga Inst.Buxhetore	2,808	1,075	932	-143	-13.3%	-1,876	-66.8%
3	Dividenti	28	75	5	-70	-93.3%	-23	-82.1%
4	Tarifat sherbimeve	347	302	261	-47	-13.5%	-86	-24.8%
5	Te tjera	234	41	-234	-275	-666.0%	-468	-200.0%
	TOTALI I SHPENZIMEVE	29,048	31,463	28,039	-3,424	-10.9%	-1,009	-3.5%
I.	Shpenzime Korrente	24,278	25,088	23,870	-1,218	-4.9%	-408	-1.7%
I.1	Personeli	5,401	5,878	5,542	-336	-5.7%	141	2.6%
1	Paga	4,650	4,863	4,789	-74	-1.5%	139	3.0%
2	Kontributi per Sigurime Shoqerore	751	785	753	-32	-4.1%	2	0.3%
3	Fond i vecante i pagave		50		-50	-100.0%	0	
4	Politika te reja pagash		180		-180	-100.0%	0	
I.2	Interesat	2,986	2,513	2,107	-406	-16.2%	-879	-29.4%
1	Te Brendshme	2,738	2,200	1,875	-325	-14.8%	-863	-31.5%
2	Te Huaja	248	313	232	-81	-26.0%	-16	-6.5%
I.3	Shpenzime Operative Mirembajtje	2,636	2,474	2,249	-225	-9.1%	-387	-14.7%
I.4	Subvecionet	138	130	138	8	5.9%	0	0.0%
I.5	Shpenzime per fonde speciale	9,655	10,073	9,982	-91	-0.9%	327	3.4%
1	Sigurime Shoqerore	7,367	7,290	7,599	309	4.2%	232	3.1%
2	Rritje pensionesh + kompesim energjie		250		-250	-100.0%	0	
3	Sigurime Shendetesore	2,288	2,367	2,383	16	0.7%	95	4.2%
4	Shpenzime per kompensime ne vlere te pronarve	0	166	0	-166	-100.0%	0	
I.6	Shpenzime per Buxhetin Vendor	2,027	2,627	2,118	-509	-19.4%	91	4.5%
I.7	Shpenzime te tjera	1,435	1,392	1,734	342	24.6%	299	20.8%
1	Pagesa e Papunesise	71	62	82	20	33.0%	11	15.5%
2	Ndihma Ekonomike	1,364	1,230	1,452	222	18.0%	88	6.5%
3	Kompensim per ish te perndjekurit politike	0	100	200	100	100.0%	200	
II.	Fondi Rezerve,Kontigjenca	0	150	0	-150	-100.0%	0	
III.	Shpenzime Kapitale	4,770	6,225	4,169	-2,056	-33.0%	-601	-12.6%
1	Financimi Brendshem	2,926	2,450	1,827	-623	-25.4%	-1,099	-37.6%
2	Financimi Huaj	1,844	3,775	2,342	-1,433	-38.0%	498	27.0%
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0		0	
IV.	Transferta te tjera	0	0	0	0		0	
	DEFICITI	-440	-1,388	-1,988	-600	43.2%	-1,548	351.8%
	FINANCIMI DEFICITIT	440	1,388	1,988	600	43.2%	1,548	351.8%
	Brendshem	-3,335	-1,116	318	1,434	-128.5%	3,653	-109.5%
	Te ardhura nga privatizimi	13	35	47	12	34.3%	34	261.5%
	Hua-marrje e brendeshme	676	-1,151	-397	754	-65.5%	-1,073	-158.7%
	Te tjera	-4,024	0	668	668		4,692	-116.6%
	I Huaj	3,775	2,504	1,670	-834	-33.3%	-2,105	-55.8%
	Hua afatgjate(e marre)	5,300	3,058	1,796	-1,262	-41.3%	-3,504	-66.1%
	Ndryshimi i gjendjes se arkes	-1,270	0	459	459		1,729	-136.1%
	Ripagesat	-255	-554	-585	-31	5.6%	-330	129.4%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (9MUJOR NË VITE)

ne milion Leke

Nr.	E M E R T I M I	9M-2002	9M-2003	9M-2004	9M-2005	9M-2006	9M-2007	9M-2008	9M-2009	9M-2010	9M-2011	9M-2012
	TOTALI TE ARDHURAVE	109,707	120,618	132,464	142,812	162,259	181,931	208,924	220,820	236,693	239,518	244,916
I.	Te ardhura nga ndihmat	2,764	1,140	1,195	1,507	2,065	1,646	721	2,121	2,316	2,077	2,143
II.	Te ardhura tatimore	92,811	106,663	120,313	130,776	149,173	164,192	192,725	202,571	212,677	219,988	225,183
II.1	Nga Tatimet dhe Doganat	69,978	78,616	88,854	96,269	111,810	127,611	149,942	155,782	164,715	169,236	173,694
1	Tatimi mbi Vleren e Shtuar	32,660	36,105	41,492	45,185	52,393	63,304	77,998	81,200	84,345	84,725	86,112
2	Tatimi mbi Fitimin	9,200	9,743	11,748	13,672	16,654	15,212	13,474	12,777	13,062	15,276	12,733
3	Akcizat	6,560	9,012	11,562	13,140	16,531	20,798	24,880	25,946	28,638	29,131	28,376
4	Tatimi mbi te Ardhurat Personale	4,206	4,401	4,703	5,068	5,849	9,917	16,259	20,256	19,924	20,506	20,317
5	Taksa Nacionale dhe te tjera	7,365	9,181	8,042	7,061	9,889	11,022	10,990	9,918	13,547	14,520	21,649
6	Taksa Doganore	9,361	9,998	9,814	9,467	10,494	7,358	6,340	5,686	5,198	5,078	4,507
II.2	Te ardhura nga Pushteti Vendor	4,139	6,915	7,837	8,576	8,114	7,310	8,399	9,499	8,663	9,176	8,770
1	Takse mbi Pasurine(nderlesat)			681	749	816	781	1,293	1,219	1,573	1,499	2,172
2	Takse mbi Biznesin e vogel	2,186	2,578	3,491	2,514	1,894	1,834	1,985	1,889	1,811	2,244	1,639
3	Taksa Lokale	1,953	4,337	2,886	4,536	4,708	4,695	5,121	6,391	5,279	5,433	4,959
II.3	Te ardh nga fondet speciale	18,695	21,132	23,622	25,930	29,249	29,271	34,385	37,289	39,299	41,576	42,719
1	Sigurimi Shoqeror	17,178	19,214	21,571	23,690	26,649	26,041	30,784	33,372	33,024	35,787	36,243
2	Sigurimi Shendetesor	1,517	1,918	2,052	2,240	2,599	3,230	3,600	3,917	4,854	4,557	5,485
3	Te ardhura per kompensim ne vlere te pronareve									1,421	1,232	991
III.	Te ardhura Jotatimore	14,132	12,814	10,956	10,530	11,021	16,092	15,477	16,127	21,700	17,453	17,590
1	Tran.Fitimi nga Banka e Shqiperise	6,287	6,325	3,489	3,466	2,372	3,010	1,500	3,741	3,586	4,510	3,643
2	Te ardhura nga Inst.Buxhetore	4,396	4,157	5,773	5,460	6,716	5,893	7,147	7,517	7,270	8,156	6,486
3	Dividenti						5,259	5,780	1,451	526	835	179
4	Tarifat sherbimeve								3,007	2,167	2,601	3,133
5	Te tjera	3,450	2,332	1,695	1,604	1,933	620	1,051	411	8,151	1,351	4,149
	TOTALI I SHPENZIMEVE	129,187	139,940	151,329	161,795	152,237	171,725	220,144	269,862	260,886	271,148	270,613
I.	Shpenzime Korrente	108,076	119,789	130,327	138,951	137,312	150,372	169,539	198,742	216,103	223,885	228,435
I.1	Personeli	28,911	30,815	34,408	38,126	39,493	40,090	46,344	45,441	47,770	49,516	50,753
1	Paga	22,719	24,329	27,145	30,155	31,026	33,355	38,662	38,252	41,312	42,803	43,890
2	Kontributi per Sigurime Shoqerore	6,191	6,486	7,264	7,970	8,466	6,735	7,682	7,189	6,459	6,713	6,863
I.2	Interesat	18,010	22,477	23,071	20,575	19,438	18,406	22,994	25,631	30,054	28,843	29,027
1	Te Brendshme	16,193	21,328	21,905	19,384	18,157	17,087	21,177	23,059	26,488	26,316	26,058
2	Te Huaja	1,818	1,149	1,166	1,191	1,281	1,318	1,818	2,571	3,566	2,527	2,969
I.3	Shpenzime Operative Mirembajtje	13,986	15,436	16,280	16,744	13,410	15,097	16,624	20,637	23,269	24,142	23,680
I.4	Subvecionet	5,243	2,843	3,224	2,564	1,725	1,766	1,506	1,541	3,151	2,970	1,614
I.6	Shpenzime per fonde speciale	29,151	32,403	36,616	40,600	43,433	50,581	55,423	70,635	77,489	83,471	88,090
1	Sigurime Shoqerore	26,659	29,381	32,344	35,781	38,933	44,515	47,917	54,218	58,173	62,854	66,140
2	Sigurime Shendetore	2,492	3,021	4,272	4,819	4,500	6,066	7,506	16,417	18,275	19,712	21,050
3	Fondi I kompensimit te pronareve									1,041	905	900
I.7	Shpenzime per Buxhetin Vendor	6,752	9,863	10,149	12,941	12,615	12,508	17,196	23,615	21,667	20,757	19,389
I.8	Shpenzime te tjera	6,023	5,952	6,579	7,402	7,197	8,175	9,452	11,243	12,702	14,186	15,882
1	Pagesa e Papunesise	820	669	720	673	665	656	633	620	780	627	757
2	Ndihma Ekonomike	5,203	5,282	5,859	6,729	6,532	7,519	8,819	10,623	11,922	12,159	13,425
5	Kompensimi I ish-te perndjekurve politike										1,400	1,700
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	21,111	20,151	21,003	22,845	14,926	21,353	45,450	71,036	47,999	47,263	40,178
1	Financimi Brendshem	10,532	11,669	13,928	15,447	11,233	15,821	19,376	57,694	35,165	31,941	19,976
2	Financimi Huaj	10,579	8,482	7,074	7,397	3,693	5,532	26,074	12,831	12,834	15,122	20,202
3	Transferime kapitale per llog speciale te shpronsimeve								511		200	
IV.	Transferita te tjera							5,155	85	-3,216		2,000
	DEFIÇITI	-19,480	-19,322	-18,865	-18,983	10,021	10,205	-11,221	-49,042	-24,193	-31,630	-25,697
	FINANCIMI DEFIÇITIT	19,480	19,322	18,865	18,983	-10,021	-10,205	11,221	49,042	24,193	31,630	25,697
	Brendshem	8,748	13,661	14,811	15,186	-11,215	-11,620	-7,487	41,703	17,217	20,631	12,593
	Te ardhura nga privatizimi	341	478	8,278	827	2,116	13,137	832	20,423	236	348	782
	Hua-marrje e brendshme	12,957	16,157	8,221	14,857	-7,455	6,450	13,396	29,246	27,269	30,202	18,057
	Te tjera	-4,550	-2,975	-1,688	-498	-5,876	-31,207	-21,715	-7,966	-10,288	-9,919	-6,246
	I Huaj	10,733	5,661	4,054	3,797	1,194	1,414	18,708	7,340	6,976	10,999	13,104
	Hua afatgjate(e marre)	13,250	6,806	5,767	5,736	4,337	4,234	20,830	11,370	14,365	16,262	20,935
	Ndryshimi i gjendjes se arkesh*	-1,073	469	236	155	-19	-158	506	-521	-3,290	-724	-1,553
	Ripagesat	-1,444	-1,613	-1,949	-2,094	-3,124	-2,663	-2,628	-3,509	-4,099	-4,539	-6,278

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (9MUJOR NË VITE, % E RRIJES)

Rritja ne % ndaj periudhes respektive te nje viti me pare

Nr.	E M E R T I M I	9M-2002	9M-2003	9M-2004	9M-2005	9M-2006	9M-2007	9M-2008	9M-2009	9M-2010	9M-2011	9M-2012
	TOTALI TE ARDHURAVE	3.9	9.9	9.8	7.8	13.6	12.1	14.8	5.7	7.2	1.2	2.3
I.	Te ardhura nga ndihmat	-58.4	-58.7	4.8	26.1	37.1	-20.3	-56.2	194.1	9.2	-10.3	3.2
II.	Te ardhura tatimore	12.8	14.9	12.8	8.7	14.1	10.1	17.4	5.1	5.0	3.4	2.4
II.1	Nga Tatimet dhe Doganat	12.2	12.3	13.0	8.3	16.1	14.1	17.5	3.9	5.7	2.7	2.6
1	Tatimi mbi Vleren e Shtuar	14.2	10.5	14.9	8.9	16.0	20.8	23.2	4.1	3.9	0.5	1.6
2	Tatimi mbi Fitimin	18.5	5.9	20.6	16.4	21.8	-8.7	-11.4	-5.2	2.2	16.9	-16.6
3	Akcizat	-6.0	37.4	28.3	13.6	25.8	25.8	19.6	4.3	10.4	1.7	-2.6
4	Tatimi mbi te Ardhurat Personale	5.2	4.6	6.9	7.8	15.4	69.5	64.0	24.6	-1.6	2.9	-0.9
5	Taksa Nacionale dhe te tjera	34.8	24.7	-12.4	-12.2	40.1	11.5	-0.3	-9.8	36.6	7.2	49.1
6	Taksa Doganore	5.4	6.8	-1.8	-3.5	10.8	-29.9	-13.8	-10.3	-8.6	-2.3	-11.2
II.2	Te ardhura nga Pushteti Vendor	26.1	67.1	13.3	9.4	-5.4	-9.9	14.9	13.1	-8.8	5.9	-4.4
1	Takse mbi Pasurine(ndertesat)				9.9	9.0	-4.3	65.5	-5.7	29.0	-4.7	44.9
2	Takse mbi Biznesin e vogel	29.1	17.9	35.4	-28.0	-24.7	-3.2	8.2	-4.8	-4.2	23.9	-27.0
3	Taksa Lokale	22.8	122.1	-33.4	57.2	3.8	-0.3	9.1	24.8	-17.4	2.9	-8.7
II.3	Te ardh nga fondet speciale	12.6	13.0	11.8	9.8	12.8	0.1	17.5	8.4	5.4	5.8	2.7
1	Sigurimi Shoqeror	12.6	11.9	12.3	9.8	12.5	-2.3	18.2	8.4	-1.0	8.4	1.3
2	Sigurimi Shendetsor	13.2	26.5	7.0	9.2	16.0	24.3	11.5	8.8	23.9	-6.1	20.4
3	Te ardhura per kompensim ne vlere te pronareve										-13.3	-19.6
III.	Te ardhura Jotimore	-15.2	-9.3	-14.5	-3.9	4.7	46.0	-3.8	4.2	34.6	-19.6	0.8
1	Tran.Fitimi nga Banka e Shqiperise	-34.9	0.6	-44.8	-0.7	-31.5	26.9	-50.2	149.4	-4.1	25.8	-19.2
2	Te ardhura nga Inst.Buxhetore	6.7	-5.4	38.9	-5.4	23.0	-12.3	21.3	5.2	-3.3	12.2	-20.5
3	Dividenti							9.9	-74.9	-63.7	58.7	-78.6
4	Tarifat sherbimeve									-27.9	20.0	20.5
5	Te tjera	19.7	-32.4	-27.3	-5.3	20.5	-67.9	69.6	-60.9	1,882.8	-83.4	207.1
	TOTALI I SHPENZIMEVE	1.0	8.3	8.1	6.9	-5.9	12.8	28.2	22.6	-3.3	3.9	-0.2
I.	Shpenzime Korrente	7.0	10.8	8.8	6.6	-1.2	9.5	12.7	17.2	8.7	3.6	2.0
I.1	Personeli	0.4	6.6	11.7	10.8	3.6	1.5	15.6	-1.9	5.1	3.7	2.5
1	Paga	-0.4	7.1	11.6	11.1	2.9	7.5	15.9	-1.1	8.0	3.6	2.5
2	Kontributi per Sigurime Shoqerore	3.6	4.8	12.0	9.7	6.2	-20.5	14.1	-6.4	-10.2	3.9	2.2
I.2	Interesat	-0.8	24.8	2.6	-10.8	-5.5	-5.3	24.9	11.5	17.3	-4.0	0.6
1	Te Brendshme	-7.1	31.7	2.7	-11.5	-6.3	-5.9	23.9	8.9	14.9	-0.6	-1.0
2	Te Huaja	150.7	-36.8	1.5	2.2	7.5	2.9	37.9	41.5	38.7	-29.1	17.5
I.3	Shpenzime Operative Mirembajtje	29.1	10.4	5.5	2.9	-19.9	12.6	10.1	24.1	12.8	3.7	-1.9
I.4	Subveconet	5.4	-45.8	13.4	-20.5	-32.7	2.4	-14.7	2.3	104.5	-5.7	-45.7
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	11.6	11.2	13.0	10.9	7.0	16.5	9.6	27.4	9.7	7.7	5.5
1	Sigurime Shoqerore	10.9	10.2	10.1	10.6	8.8	14.3	7.6	13.2	7.3	8.0	5.2
2	Sigurime Shendetsore	20.1	21.3	41.4	12.8	-6.6	34.8	23.7	118.7	11.3	7.9	6.8
3	Fondi i kompensimit te pronareve										-13.0	-0.6
I.7	Shpenzime per Buxhetin Vendor	51.0	46.1	2.9	27.5	-2.5	-0.8	37.5	37.3	-8.2	-4.2	-6.6
I.8	Shpenzime te tjera	-3.5	-1.2	10.5	12.5	-2.8	13.6	15.6	19.0	13.0	11.7	12.0
1	Pagesa e Papunesise	-42.1	-18.4	7.5	-6.5	-1.1	-1.4	-3.6	-1.9	25.8	-19.6	20.7
2	Ndihma Ekonomike	7.9	1.5	10.9	14.8	-2.9	15.1	17.3	20.5	12.2	2.0	10.4
5	Kompensimi I ish-te perndjekurve politike											21.4
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-21.7	-4.5	4.2	8.8	-34.7	43.1	112.9	56.3	-32.4	-1.5	-15.0
1	Financimi Brendshem	-29.0	10.8	19.4	10.9	-27.3	40.8	22.5	197.8	-39.0	-9.2	-37.5
2	Financimi Huaj	-12.8	-19.8	-16.6	4.6	-50.1	49.8	371.4	-50.8	0.0	17.8	33.6
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera								-98.4	-3,901.0		
	DEFIÇITI	-13.1	-0.8	-2.4	0.6	-152.8	1.8	-209.9	337.1	-50.7	30.7	-18.8
	FINANCIMI DEFIÇITIT		-0.8	-2.4	0.6	-152.8	1.8	-209.9	337.1	-50.7	30.7	-18.8
	Brendshem		56.2	8.4	2.5	-173.8	3.6	-35.6	-657.0	-58.7	19.8	-39.0
	Te ardhura nga privatizimi	-97.3	40.2	1,630.9	-90.0	156.0	520.8	-93.7	2,355.8	-98.8	47.8	124.7
	Hua-marrje e brendshme	96.2	24.7	-49.1	80.7	-150.2	-186.5	107.7	118.3	-6.8	10.8	-40.2
	Te tjera		-34.6	-43.2	-70.5	1,080.2	431.1	-30.4	-63.3	29.2	-3.6	-37.0
	I Huaj	-36.4	-47.3	-28.4	-6.3	-68.6	18.5	1,222.9	-60.8	-5.0	57.7	19.1
	Hua afatgjate(e marre)	49.6	-48.6	-15.3	-0.5	-24.4	-2.4	391.9	-45.4	26.3	13.2	28.7
	Ndryshimi i gjendjes se arkes*	-113.4	-143.7	-49.6	-34.2	-112.1	734.3	-420.9	-203.0	531.7	-78.0	114.5
	Ripagesat		11.7	20.8	7.4	49.2	-14.8	-1.3	33.5	16.8	10.7	38.3

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

ne milion Leke

Nr.	E M E R T I M I	SHTATOR 2002	SHTATOR 2003	SHTATOR 2004	SHTATOR 2005	SHTATOR 2006	SHTATOR 2007	SHTATOR 2008	SHTATOR 2009	SHTATOR 2010	SHTATOR 2011	SHTATOR 2012
	TOTALI TE ARDHURAVE	12,653	14,254	16,387	17,583	18,809	25,993	23,950	26,110	30,607	28,608	26,051
I.	Te ardhura nga ndihmat	6	51	361	49	15	751	17	414	325	331	100
II.	Te ardhura tatimore	11,495	13,439	14,755	16,343	17,993	20,656	22,487	23,794	24,880	24,460	24,687
II.1	Nga Tatimet dhe Doganat	8,815	9,997	10,757	12,658	13,760	16,669	18,040	19,212	20,401	19,136	19,855
1	Talimi mbi Vleren e Shtuar	4,446	4,866	5,248	6,247	6,706	7,963	9,792	10,064	10,255	10,338	9,741
2	Talimi mbi Fitimin	884	989	1,225	1,528	1,762	1,457	1,193	1,281	1,395	1,314	1,086
3	Akczizat	910	1,284	1,643	2,031	2,357	2,786	3,076	3,439	3,247	2,932	3,784
4	Talimi mbi te Ardhurat Personale	467	489	591	625	609	2,587	2,001	2,135	2,465	2,251	2,393
5	Taksa Nacionale dhe te tjera	891	1,025	842	764	1,179	1,120	1,295	1,495	2,404	1,717	2,347
6	Taksa Doganore	1,160	1,343	1,178	1,308	1,148	756	682	799	634	584	504
II.2	Te ardhura nga Pushteti Vendor	350	929	1,189	782	906	658	659	900	695	1,066	631
1	Takse mbi Pasurine(ndertesat)			35	50	48	92	186	132	160	190	165
2	Takse mbi Biznesin e vogel	127	523	777	108	104	44	114	83	46	103	63
3	Taksa Lokale	224	406	308	573	674	522	359	685	488	773	403
II.3	Te ardh nga fondet speciale	2,330	2,514	2,809	2,903	3,328	3,329	3,788	3,682	3,785	4,258	4,201
1	Sigurimi Shoqeror	2,122	2,303	2,555	2,646	3,043	2,964	3,388	3,304	3,090	3,645	3,444
2	Sigurimi Shendetsor	208	211	255	257	284	364	400	378	512	494	669
3	Te ardhura per kompensim ne vlere te pronareve									183	119	88
III.	Te ardhura Jotatimore	1,152	764	1,271	1,191	801	4,587	1,446	1,903	5,401	3,817	1,264
1	Tran.Fitimi nga Banka e Shqiperise	516		433	440		2,000		1,500	150	400	300
2	Te ardhura nga Inst.Buxhetore	494	604	742	517	352	475	645	-271	399	2,808	932
3	Dividenti						1,920	717	266	-16	28	5
4	Tarifat sherbimeve								356	573	347	267
5	Te tjera	142	159	96	234	449	34	84	52	4,355	234	-234
	TOTALI I SHPENZIMEVE	15,754	17,371	19,888	21,114	19,683	23,367	23,439	27,347	31,620	29,048	28,039
I.	Shpenzime Korrente	12,673	14,116	15,968	17,235	16,188	19,264	19,761	21,414	23,861	24,278	23,870
I.1	Personeli	3,663	3,362	4,075	4,555	4,768	5,167	5,432	5,207	5,208	5,401	5,542
1	Paga	2,796	2,602	3,145	3,602	3,757	4,299	4,515	4,297	4,501	4,650	4,789
2	Kontributi per Sigurime Shoqerore	867	761	930	952	1,011	868	917	910	707	751	753
I.2	Interesat	1,602	2,088	2,783	2,604	1,929	1,506	1,929	1,827	3,503	2,986	2,107
1	Te Brendshme	1,558	2,061	2,748	2,550	1,872	1,432	1,793	1,752	3,342	2,738	1,875
2	Te Huaja	44	27	36	55	58	74	136	76	160	248	232
I.3	Shpenzime Operative Mirembajtje	2,173	2,193	2,116	2,214	1,493	2,351	2,010	1,911	2,703	2,636	2,249
I.4	Subvecionet	303	545	438	406	256	227	118	118	130	138	138
I.5	Mbeshtetje per energjine						1,250					
I.6	Shpenzime per fonde speciale	3,463	3,756	4,437	4,733	5,016	6,149	6,663	8,257	9,053	9,655	9,982
1	Sigurime Shoqerore	3,156	3,379	3,900	4,247	4,543	5,443	5,818	6,360	6,882	7,367	7,599
2	Sigurime Shendetsore	307	376	537	485	474	706	845	1,897	2,171	2,288	2,383
3	Fondi I kompensimit te pronareve									0		
I.7	Shpenzime per Buxhetin Vendor	902	1,685	1,403	1,924	1,869	1,668	2,384	2,829	2,361	2,027	2,118
I.8	Shpenzime te tjera	567	487	715	801	857	945	1,224	1,264	904	1,435	1,734
1	Pagesa e Papunesise	78	69	54	80	96	76	65	82	-96	71	82
2	Ndihma Ekonomike	489	419	661	720	761	869	1,159	1,182	1,500	1,364	1,452
5	Kompensimi I ish-te perndjekurve politike									-500		200
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	3,081	3,255	3,920	3,878	3,495	4,103	3,634	5,933	7,758	4,770	4,169
1	Financimi Brendshem	1,570	1,760	3,000	2,755	3,281	3,269	2,737	2,270	4,908	2,926	1,827
2	Financimi Huaj	1,511	1,495	920	1,123	214	834	897	3,152	2,851	1,844	2,342
3	Transferime kapitale per llog speciale te shpronsimeve								511			
IV.	Transferta te tjera							44		0		
	DEFIÇITI	-3,101	-3,116	-3,500	-3,531	-874	2,626	510	-1,236	-1,013	-440	-1,988
	FINANCIMI DEFIÇITIT	3,101	3,116	3,500	3,531	874	-2,626	-510	1,244	1,014	440	1,988
	Brendshem	-1,745	1,839	3,054	2,591	-759	-2,694	-822	-1,562	-1,434	-3,335	318
	Te ardhura nga privatizimi	10	9	439	14	1	13,072	92	80	6	13	47
	Hua-marrje e brendshme	752	1,704	2,761	2,143	1,240	-5,283	1,264	1,557	367	676	-397
	Te tjera	-2,507	126	-146	434	-1,999	-10,483	-2,178	-3,199	-1,806	-4,024	668
	I Huaj	4,846	1,277	446	939	1,632	67	311	2,806	2,448	3,775	1,670
	Hua afatgjate(e marre)	1,310	1,177	622	1,318	171	-140	1,137	2,676	3,238	5,300	1,796
	Ndryshimi i gjendjes se arkesh*	3,677	223	-73	-256	1,617	337	-103	287	-540	-1,270	459
	Ripagesat	-142	-122	-103	-122	-155	-129	-723	-156	-250	-255	-585

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (MUAJI SHTATOR NË VITE, % E RRIJTJES)

Rritja ne % ndaj muajit respektiv te nje viti me pare

Nr.	E M E R T I M I	SHTATOR 2002	SHTATOR 2003	SHTATOR 2004	SHTATOR 2005	SHTATOR 2006	SHTATOR 2007	SHTATOR 2008	SHTATOR 2009	SHTATOR 2010	SHTATOR 2011	SHTATOR 2012
	TOTALI TE ARDHURAVE	5.9	12.7	15.0	7.3	7.0	38.2	-7.9	9.0	17.2	-6.5	-8.9
I.	Te ardhura nga ndihmat	-99.2	719.5	602.7	-86.3	-69.2	4,834.4	-97.8	2,389.5	-21.4	1.7	-69.8
II.	Te ardhura tatimore	16.5	16.9	9.8	10.8	10.1	14.8	8.9	5.8	4.6	-1.7	0.9
II.1	Nga Tatimet dhe Doganat	16.9	13.4	7.6	17.7	8.7	21.1	8.2	6.5	6.2	-6.2	3.8
1	Tatimi mbi Vleren e Shtuar	23.1	9.4	7.8	19.0	7.3	18.7	23.0	2.8	1.9	0.8	-5.8
2	Tatimi mbi Filimin	-4.1	11.9	23.9	24.7	15.3	-17.3	-18.1	7.3	9.0	-5.8	-17.4
3	Akcizat	-4.9	41.1	27.9	23.6	16.0	18.2	10.4	11.8	-5.6	-9.7	29.1
4	Tatimi mbi te Ardhurat Personale	8.5	4.8	20.8	5.7	-2.5	324.8	-22.6	6.7	15.5	-8.7	6.3
5	Taksa Nacionale dhe te tjera	115.9	14.9	-17.9	-9.2	54.2	-5.0	15.5	15.5	60.8	-28.6	36.7
6	Taksa Doganore	1.4	15.8	-12.3	11.1	-12.2	-34.1	-9.7	17.1	-20.6	-7.9	-13.7
II.2	Te ardhura nga Pushteti Vendor	53.8	165.0	28.1	-34.2	15.8	-27.4	0.2	36.5	-22.8	53.4	-40.8
1	Takse mbi Pasurine(ndertesat)				43.6	-3.5	90.1	102.3	-29.3	21.8	18.6	-13.2
2	Takse mbi Biznesin e vogel	17.2	312.8	48.6	-86.2	-3.1	-58.2	160.7	-26.6	-44.3	121.7	-38.8
3	Taksa Lokale	86.8	81.3	-24.0	85.8	17.7	-22.6	-31.2	90.6	-28.7	58.4	-47.9
II.3	Te ardh nga fondet speciale	10.9	7.9	11.8	3.3	14.6	0.0	13.8	-2.8	2.8	12.5	-1.3
1	Sigurimi Shoqeror	10.1	8.5	10.9	3.6	15.0	-2.6	14.3	-2.5	-6.5	18.0	-5.5
2	Sigurimi Shendetesor	20.1	1.2	20.9	1.0	10.5	28.1	9.9	-5.5	35.3	-3.5	35.4
3	Te ardhura per kompensim ne vlere te pronareve										-35.1	-26.1
III.	Te ardhura Jotatimore	-9.1	-33.7	66.4	-6.3	-32.8	472.7	-68.5	31.6	183.8	-29.3	-66.9
1	Tran.Filimi nga Banka e Shqiperise	-25.1			1.6					-90.0	166.7	-25.0
2	Te ardhura nga Inst.Buxhelore	13.9	22.3	22.7	-30.3	-31.9	34.8	35.9	-142.0	-247.4	603.1	-66.8
3	Dividenti							-62.6		-106.2	-269.9	-82.1
4	Tarifat sherbimeve									44.1	-32.4	-24.8
5	Te tjera	-2.0	12.4	-39.8	144.0	91.9	-92.3	143.1	-38.3	8,321.1	-94.6	-200.0
	TOTALI I SHPENZIMEVE	9.6	10.3	14.5	6.2	-6.8	18.7	0.3	16.7	15.6	-8.1	-3.5
I.	Shpenzime Korrente	18.5	11.4	13.1	7.9	-6.1	19.0	2.6	8.4	11.4	1.7	-1.7
I.1	Personeli	7.0	-8.2	21.2	11.8	4.7	8.4	5.1	-4.1	0.0	3.7	2.6
1	Paga	4.6	-6.9	20.9	14.5	4.3	14.4	5.0	-4.8	4.8	3.3	3.0
2	Kontributi per Sigurime Shoqerore	15.9	-12.3	22.3	2.4	6.1	-14.2	5.7	-0.8	-22.3	6.3	0.3
I.2	Interesat	22.7	30.3	33.3	-6.4	-25.9	-21.9	28.1	-5.3	91.7	-14.7	-29.4
1	Te Brendshme	21.3	32.3	33.3	-7.2	-26.6	-23.5	25.2	-2.3	90.8	-18.1	-31.5
2	Te Huaja	111.9	-38.4	31.9	53.2	5.6	27.7	85.1	-44.4	111.6	54.7	-6.5
I.3	Shpenzime Operative Mirembajtje	52.0	0.9	-3.5	4.6	-32.6	57.5	-14.5	-4.9	41.5	-2.5	-14.7
I.4	Subvecionet	153.3	79.6	-19.5	-7.5	-37.0	-11.2	-47.9	0.1	10.2	5.8	0.0
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	9.9	8.4	18.1	6.7	6.0	22.6	8.4	23.9	9.6	6.7	3.4
1	Sigurime Shoqerore	8.4	7.1	15.4	8.9	6.9	19.8	6.9	9.3	8.2	7.0	3.1
2	Sigurime Shendetesore	27.0	22.7	42.6	-9.6	-2.4	49.1	19.7	124.4	14.4	5.4	4.2
3	Fondi I kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	38.4	86.8	-16.7	37.1	-2.8	-10.8	42.9	18.7	-16.6	-14.1	4.5
I.8	Shpenzime te tjera	-7.6	-14.1	46.8	12.0	7.1	10.3	29.5	3.3	-28.5	58.7	20.8
1	Pagesa e Papunesise	-48.4	-12.1	-20.6	47.0	20.5	-20.8	-14.6	25.2	-217.5	-173.9	15.5
2	Ndihma Ekonomike	5.7	-14.4	57.8	9.1	5.6	14.2	33.4	2.0	26.9	-9.1	6.5
5	Kompensimi I ish-te perndjekurve politike											
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-16.2	5.6	20.4	-1.1	-9.9	17.4	-11.4	63.3	30.8	-38.5	-12.6
1	Financimi Brendshem	-26.3	12.1	70.5	-8.2	19.1	-0.4	-16.3	-17.1	116.2	-40.4	-37.6
2	Financimi Huaj	-2.4	-1.1	-38.5	22.1	-80.9	289.2	7.5	251.4	-9.6	-35.3	27.0
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferita te tjera											
	DEFICITI	27.7	0.5	12.3	0.9	-75.3	-400.6	-80.6	-342.2	-18.0	-56.6	351.8
	FINANCIMI DEFICITIT	27.7	0.5	12.3	0.9	-75.2	-400.5	-80.6	-343.8	-18.5	-56.6	351.8
	Brendshem	-196.8	-205.4	66.1	-15.1	-129.3	255.1	-69.5	90.1	-8.2	132.6	-109.5
	Te ardhura nga privatizimi	-99.2	-16.1	4,899.9	-96.8	-95.5		-99.3	-12.8	-93.0	130.7	261.5
	Hua-marrje e brendshme	-62.5	126.6	62.0	-22.4	-42.1	-526.1	-123.9	23.2	-76.5	84.4	-158.7
	Te tjera	68.4	-105.0	-215.6	-397.3	-560.3	424.4	-79.2	46.9	-43.5	122.8	-116.6
	I Huaj	672.7	-73.6	-65.1	110.4	73.8	-95.9	361.7	801.3	-12.8	54.2	-55.8
	Hua afatgjate(e marre)	183.0	-10.2	-47.1	111.9	-87.0	-182.3	-909.8	135.3	21.0	63.7	-66.1
	Ndryshimi i gjendjes se arkesh*	1,455.9	-93.9	-132.6	252.7	-731.0	-79.1	-130.6	-378.2	-288.2	135.3	-136.1
	Ripagesat	96.3	-13.9	-15.7	18.7	27.3	-16.7	459.1	-78.4	60.1	1.9	129.4

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

ne milion Leke

Nr.	EMERTIMI	1M-11	2M-11	3M-11	4M-11	5M-11	6M-11	7M-11	8M-11	9M-11	10M-11	11M-11	12M-11
	TOTALI TE ARDHURAVE	27,007	49,145	77,535	103,667	130,121	155,257	182,701	210,910	239,518	267,789	295,677	330,469
I.	Te ardhura nga ndihmat	7	202	454	589	865	1,129	1,357	1,746	2,077	2,292	2,601	3,811
II.	Te ardhura tatimore	23,520	44,405	70,143	94,621	119,322	143,204	168,864	195,528	219,988	246,610	272,394	303,927
II.1	Nga Tatimet dhe Doganat	17,116	33,081	53,294	70,388	89,506	108,701	128,379	150,100	169,236	189,426	210,103	235,509
1	Tatimi mbi Vleren e Shluar	8,750	17,032	26,278	34,860	44,175	53,974	63,570	74,387	84,725	95,442	106,631	119,189
2	Tatimi mbi Fillimin	1,302	2,415	6,388	7,707	9,996	11,312	12,549	13,962	15,276	16,585	18,043	19,712
3	Akczizat	2,451	4,830	7,409	10,321	13,390	17,187	21,023	26,199	29,131	32,648	36,014	40,403
4	Tatimi mbi te Ardhurat Personale	2,456	4,595	6,817	8,989	11,240	13,364	16,215	18,255	20,506	22,672	24,800	27,967
5	Taksa Nacionale dhe te tjera	1,614	3,189	4,783	6,357	7,988	9,556	11,135	12,803	14,520	16,441	18,406	21,388
6	Taksa Doganore	543	1,020	1,619	2,154	2,717	3,308	3,887	4,494	5,078	5,638	6,209	6,850
II.2	Te ardhura nga Pushteti Vendor	851	1,512	2,788	4,880	6,271	6,765	7,438	8,110	9,176	10,094	10,776	11,791
1	Takse mbi Pasurine(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.Fillimi nga Banka e Shqiperise	1,500	1,500	3,010	3,210	3,360	3,560	3,810	4,110	4,510	4,910	5,410	5,710
2	Te ardhura nga Inst.Buxhetore	1,573	2,260	2,909	3,435	3,968	4,414	5,083	5,348	8,156	8,712	9,494	10,336
3	Dividenti	0	0	0	0	326	332	541	807	835	836	836	1,060
4	Tarifat sherbimeve	129	410	572	1,228	1,517	1,741	2,037	2,254	2,601	2,810	3,134	3,510
5	Te tjera	278	368	447	584	763	877	1,009	1,117	1,351	1,619	1,808	2,115
6	Gjoha	0	0	0	0	0	0	0	0	0	0	0	0
7	Interesat	0	0	0	0	0	0	0	0	0	0	0	0
	TOTALI I SHPENZIMEVE	25,386	58,049	89,315	119,576	150,548	182,166	213,465	242,100	271,148	299,507	333,951	376,300
I.	Shpenzime Korrente	19,176	43,672	69,472	94,588	122,129	149,114	174,951	199,607	223,885	246,680	275,035	305,621
I.1	Personeli	5,360	10,800	16,158	21,796	27,321	32,940	38,757	44,115	49,516	55,049	60,776	67,446
1	Paga	4,621	9,305	13,924	18,799	23,594	28,462	33,533	38,153	42,803	47,596	52,534	58,398
2	Kontributi per Sigurime Shoqerore	739	1,495	2,234	2,997	3,727	4,478	5,224	5,962	6,713	7,453	8,242	9,048
I.2	Interesat	2,433	6,671	9,478	11,393	15,092	19,550	22,502	25,857	28,843	30,547	37,348	41,121
1	Te Brendshme	2,212	6,138	8,787	10,420	13,712	17,830	20,613	23,578	26,316	27,776	30,877	34,253
2	Te Huaja	221	533	691	973	1,380	1,720	1,889	2,279	2,527	2,771	6,471	6,868
I.3	Shpenzime Operative Mirembajtje	1,543	3,624	6,855	9,998	13,085	16,000	19,392	21,506	24,142	26,152	29,133	32,995
I.4	Subveconet	41	155	258	699	2,165	2,372	2,637	2,832	2,970	3,082	3,181	3,301
I.5	Mbeshtetje per energji	0	0	0	0	0	0	0	0	0	0	0	0
I.6	Shpenzime per fonde speciale	7,608	16,777	25,770	34,866	44,364	53,929	63,551	73,816	83,471	93,420	102,414	113,894
1	Sigurime Shoqerore	6,088	12,406	19,198	26,063	32,850	40,134	47,443	55,487	62,854	69,926	76,729	85,265
2	Sigurime Shendetosore	1,520	4,021	6,222	8,453	10,609	12,890	15,203	17,424	19,712	21,989	24,180	26,974
3	Fondi i kompensimit te pronareve	0	350	350	350	905	905	905	905	905	1,505	1,505	1,655
I.7	Shpenzime per Buxhetin Vendor	1,304	3,308	6,578	9,790	12,302	14,686	16,927	18,730	20,757	22,819	25,134	28,119
I.8	Shpenzime te tjera	887	2,337	4,375	6,046	7,800	9,637	11,185	12,751	14,186	15,611	17,049	18,745
1	Pagesa e Papunesise	81	149	225	293	358	425	488	556	627	707	787	876
2	Ndihma Ekonomike	806	2,188	3,750	5,353	6,542	7,812	9,297	10,795	12,159	13,504	14,862	16,369
5	Kompensimi i ish-te perndjekurve politike	0	0	400	400	900	1,400	1,400	1,400	1,400	1,400	1,400	1,500
II.	Fondi Rezerve,Kontigjenca	0	0	0	0	0	0	0	0	0	0	0	0
III	Shpenzime Kapitale	6,210	14,377	19,843	24,988	28,419	33,052	38,514	42,493	47,263	52,827	58,916	70,679
1	Financimi Brendshem	5,989	12,791	16,804	20,824	22,679	24,174	27,527	29,015	31,941	34,000	36,822	41,097
2	Financimi Huaj	21	1,386	2,839	3,964	5,540	8,678	10,787	13,278	15,122	18,627	21,894	27,982
3	Transferime kapitale per llog speciale te shpronsimeve	200	200	200	200	200	200	200	200	200	200	200	1,600
IV.	Transferta te tjera	0	0	0	0	0	0	0	0	0	0	0	0
	DEFIÇITI	1,621	-8,904	-11,780	-15,909	-20,427	-26,909	-30,764	-31,190	-31,630	-31,718	-38,274	-45,831
	FINANCIMI DEFIÇITIT	-1,621	8,904	11,780	15,909	20,427	26,909	30,764	31,190	31,630	31,718	38,274	45,831
	Brendshem	-1,097	8,536	10,373	13,960	17,902	22,811	25,260	23,966	20,631	17,396	21,990	26,073
	Te ardhura nga privatizimi	6	47	125	141	162	229	328	335	348	371	387	438
	Hua-marrje e brendshme	8,097	13,376	18,225	18,937	21,743	28,880	29,300	29,526	30,202	29,752	30,720	28,175
	Te tjera	-9,200	-4,887	-7,977	-5,118	-4,003	-6,298	-4,368	-5,895	-9,919	-12,727	-9,117	-2,539
	I Huaj	-524	368	1,407	1,949	2,525	4,098	5,504	7,224	10,999	14,322	16,284	19,758
	Hua afatgjale(e marre)	310	1,003	3,076	3,559	5,039	7,904	8,791	10,962	16,262	19,797	21,819	25,229
	Ndryshimi i gjendjes se arkesh*	-286	190	-680	-144	-353	-365	620	546	-724	-258	698	2,142
	Ripagesat	-548	-825	-989	-1,466	-2,161	-3,441	-3,907	-4,284	-4,539	-5,217	-6,233	-7,613

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

ne milion Leke

Nr.	E M E R T I M I	1M-12	2M-12	3M-12	4M-12	5M-12	6M-12	7M-12	8M-12	9M-12	10M-12	11M-12	12M-12
	TOTALI TE ARDHURAVE	25,731	49,277	78,348	106,314	133,162	161,574	190,241	218,865	244,916			
I.	Te ardhura nga ndihmat	345	425	656	747	1,356	1,552	1,936	2,043	2,143			
II.	Te ardhura tatimore	23,079	44,955	72,219	97,509	121,425	146,112	173,059	200,496	225,183			
II.1	Nga Tatimet dhe Doganat	16,655	33,453	54,367	71,989	91,005	110,856	131,393	153,839	173,694			
1	Tatimi mbi Vleren e Shtuar	8,427	17,045	26,484	35,372	45,163	54,730	64,567	76,371	86,112			
2	Tatimi mbi Fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,867	11,647	12,733			
3	Akcizat	2,317	4,996	7,649	10,363	13,543	17,125	21,113	24,592	28,376			
4	Tatimi mbi te Ardhurat Personale	2,474	4,512	6,821	8,982	11,030	13,079	15,788	17,924	20,317			
5	Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151	11,275	14,263	16,615	19,302	21,649			
6	Taksa Doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003	4,507			
II.2	Te ardhura nga Pushteti Vendor	813	1,584	2,837	5,077	5,762	6,429	7,469	8,139	8,770			
1	Takse mbi Pasurine(ndertesat)	136	333	688	1,233	1,418	1,631	1,812	2,007	2,172			
2	Takse mbi Biznesin e vogel	247	306	490	1,039	1,103	1,141	1,502	1,576	1,639			
3	Taksa Lokale	430	945	1,659	2,805	3,241	3,657	4,155	4,556	4,959			
II.3	Te ardh nga fondet speciale	5,611	9,918	15,015	20,443	24,658	28,827	34,197	38,518	42,719			
1	Sigurimi Shoqeror	4,622	8,464	12,641	17,256	20,825	24,487	29,171	32,799	36,243			
2	Sigurimi Shendetosor	897	1,306	1,800	2,571	3,142	3,590	4,204	4,816	5,485			
3	Te ardhura per kompensim ne vlere te pronareve	92	148	574	616	691	750	822	903	991			
III.	Te ardhura Jotatimore	2,307	3,897	5,473	8,058	10,381	13,910	15,246	16,326	17,590			
1	Tran.Filimi nga Banka e Shqiperise	170	470	770	2,143	2,543	2,843	3,143	3,343	3,643			
2	Te ardhura nga Inst.Buxhetore	1,385	2,147	2,898	3,427	4,067	4,613	5,076	5,554	6,486			
3	Dividenti		2	2	8	9	111	130	174	179			
4	Tarifat sherbimeve	224	587	965	1,329	1,953	2,266	2,652	2,872	3,133			
5	Te tjera	528	691	838	1,151	1,809	4,077	4,245	4,383	4,149			
	TOTALI I SHPENZIMEVE	24,018	56,335	87,919	117,911	151,047	182,707	211,130	242,574	270,613			
I.	Shpenzime Korrente	22,354	47,492	71,592	98,071	125,548	151,776	177,260	204,565	228,435			
I.1	Personeli	5,537	11,099	16,661	22,365	28,133	33,768	39,607	45,211	50,753			
1	Paga	4,773	9,573	14,376	19,318	24,280	29,167	34,256	39,101	43,890			
2	Kontributi per Sigurime Shoqerore	764	1,526	2,285	3,047	3,853	4,601	5,351	6,110	6,863			
I.2	Interesat	2,571	6,556	9,345	11,483	16,302	19,977	22,793	26,920	29,027			
1	Te Brendshme	2,376	5,960	8,537	10,122	14,485	17,770	20,419	24,183	26,058			
2	Te Huaja	195	596	808	1,361	1,817	2,207	2,374	2,737	2,969			
I.3	Shpenzime Operative Mirembajtje	2,583	5,271	7,816	10,901	13,739	16,526	19,314	21,431	23,680			
I.4	Subvecionet	86	233	297	405	503	783	906	1,476	1,614			
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8,288	17,523	27,062	36,868	46,461	56,494	66,644	78,108	88,090			
1	Sigurime Shoqerore	6,456	13,163	20,335	27,674	34,857	42,453	50,183	58,541	66,140			
2	Sigurime Shendetosore	1,832	4,160	6,527	8,994	11,404	13,841	16,261	18,667	21,050			
3	Fondi I kompensimit te pronareve		200	200	200	200	200	200	900	900			
I.7	Shpenzime per Buxhetin Vendor	1,362	3,238	5,130	8,102	10,948	13,084	15,277	17,271	19,389			
I.8	Shpenzime te tjera	1,927	3,572	5,281	7,947	9,462	11,144	12,719	14,148	15,882			
1	Pagesa e Papunesise	71	148	232	321	410	500	589	675	757			
2	Ndihma Ekonomike	1,406	2,924	4,549	6,126	7,552	9,144	10,630	11,973	13,425			
5	Kompensimi I ish-te perndjekurve politike	450	500	500	1,500	1,500	1,500	1,500	1,500	1,700			
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	1,664	6,843	14,327	17,840	23,499	28,931	31,870	36,009	40,178			
1	Financimi Brendshem	445	3,800	8,895	11,500	13,709	15,596	17,231	18,149	19,976			
2	Financimi Huaj	1,219	3,043	5,432	6,340	9,790	13,335	14,639	17,860	20,202			
3	Transferime kapitale per llog speciale te shpronsimet												
IV.	Transferta te tjera		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000			
	DEFIÇITI	1,713	-7,058	-9,571	-11,597	-17,885	-21,133	-20,889	-23,709	-25,697			
	FINANCIMI DEFIÇITIT	-1,713	7,058	9,571	11,597	17,885	21,133	20,889	23,709	25,697			
	Brendshem	-2,223	5,110	5,837	8,352	12,086	12,810	12,020	12,275	12,593			
	Te ardhura nga privatizimi	330	373	578	592	607	652	702	735	782			
	Hua-marrje e brendshme	2,256	5,068	8,273	12,043	13,604	14,663	15,045	18,454	18,057			
	Te tjera	-4,809	-331	-3,014	-4,283	-2,125	-2,505	-3,727	-6,914	-6,246			
	I Huaj	510	1,948	3,734	3,245	5,799	8,323	8,869	11,434	13,104			
	Hua afalgjate(e marre)	547	3,515	6,324	8,452	11,700	16,097	16,775	19,139	20,935			
	Ndryshimi i gjendjes se arkës*	326	-829	-1,468	-2,451	-2,221	-2,948	-2,748	-2,012	-1,553			
	Ripagesat	-363	-738	-1,122	-2,756	-3,680	-4,826	-5,158	-5,693	-6,278			

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	4.1	3.8	2.3			
I.	Te ardhura nga ndihmat	4,828.6	110.4	44.5	26.8	56.8	37.5	42.7	17.0	3.2			
II.	Te ardhura tatimore	-1.9	1.2	3.0	3.1	1.8	2.0	2.5	2.5	2.4			
II.1	Nga Tatimet dhe Doganat	-2.7	1.1	2.0	2.3	1.7	2.0	2.3	2.5	2.6			
1	Tatimi mbi Vleren e Shtuar	-3.7	0.1	0.8	1.5	2.2	1.4	1.6	2.7	1.6			
2	Tatimi mbi Filimin	-22.4	-14.3	-21.8	-17.6	-23.1	-22.3	-21.4	-16.6	-16.6			
3	Akcizat	-5.5	3.4	3.2	0.4	1.1	-0.4	0.4	-6.1	-2.6			
4	Tatimi mbi te Ardhurat Personale	0.7	-1.8	0.1	-0.1	-1.9	-2.1	-2.6	-1.8	-0.9			
5	Taksa Nacionale dhe te tjera	24.8	24.9	47.9	44.0	41.1	49.3	49.2	50.8	49.1			
6	Taksa Doganore	-24.1	-17.0	-16.8	-17.7	-15.1	-13.2	-11.4	-10.9	-11.2			
II.2	Te ardhura nga Pushteti Vendor	-4.5	4.8	1.8	4.0	-8.1	-5.0	0.4	0.4	-4.4			
1	Takse mbi Pasurine(nderletesat)	63.9	56.3	50.5	40.6	48.0	56.4	58.0	53.3	44.9			
2	Takse mbi Biznesin e vogel	-20.8	-13.1	11.1	8.1	-36.5	-36.5	-25.8	-26.4	-27.0			
3	Taksa Lokale	-5.7	-0.2	-12.2	-7.8	-9.4	-6.8	-2.6	-2.2	-8.7			
II.3	Te ardh nga fondet speciale	1.0	1.1	6.8	5.6	4.7	3.9	3.5	3.2	2.7			
1	Sigurimi Shoqeror	-2.6	1.4	3.8	1.8	0.9	1.3	2.0	2.0	1.3			
2	Sigurimi Shendetsor	52.8	16.5	32.8	50.1	50.7	35.9	23.4	18.5	20.4			
3	Te ardhura per kompensim ne vleren te pronareve	-58.4	-56.7	8.9	-11.6	-15.2	-19.8	-21.2	-18.9	-19.6			
III.	Te ardhura Jotatimore	-33.7	-14.1	-21.1	-4.7	4.5	27.3	22.2	19.7	0.8			
1	Tran.Filimi nga Banka e Shqiperise	-88.7	-68.7	-74.4	-33.2	-24.3	-20.1	-17.5	-18.7	-19.2			
2	Te ardhura nga Inst.Buxhetore	-12.0	-5.0	-0.4	-0.2	2.5	4.5	-0.1	3.9	-20.5			
3	Dividenti					-97.2	-66.6	-76.0	-78.4	-78.6			
4	Tarifat sherbimeve	73.6	43.2	68.7	8.2	28.7	30.2	30.2	27.4	20.5			
5	Te tjera	89.9	87.8	87.5	97.1	137.1	364.9	320.7	292.4	207.1			
	TOTALI I SHPENZIMEVE	-5.4	-3.0	-1.6	-1.4	0.3	0.3	-1.1	0.2	-0.2			
I.	Shpenzime Korrente	16.6	8.7	3.1	3.7	2.8	1.8	1.3	2.5	2.0			
I.1	Personeli	3.3	2.8	3.1	2.6	3.0	2.5	2.2	2.5	2.5			
1	Paga	3.3	2.9	3.2	2.8	2.9	2.5	2.2	2.5	2.5			
2	Kontributi per Sigurime Shoqerore	3.4	2.1	2.3	1.7	3.4	2.7	2.4	2.5	2.2			
I.2	Interesat	5.7	-1.7	-1.4	0.8	8.0	2.2	1.3	4.1	0.6			
1	Te Brendshme	7.4	-2.9	-2.8	-2.9	5.6	-0.3	-0.9	2.6	-1.0			
2	Te Huaja	-11.8	11.8	16.9	39.9	31.7	28.3	25.7	20.1	17.5			
I.3	Shpenzime Operative Mirembajtje	67.4	45.4	14.0	9.0	5.0	3.3	-0.4	-0.3	-1.9			
I.4	Subveconet	109.8	50.3	15.1	-42.1	-76.8	-67.0	-65.6	-47.9	-45.7			
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	4.4	5.0	5.7	4.7	4.8	4.9	5.8	5.5			
1	Sigurime Shoqerore	6.0	6.1	5.9	6.2	6.1	5.8	5.8	5.5	5.2			
2	Sigurime Shendetsore	20.5	3.5	4.9	6.4	7.5	7.4	7.0	7.1	6.8			
3	Fondi i kompensimit te pronareve		-42.9	-42.9	-42.9	-77.9	-77.9	-77.9	-0.6	-0.6			
I.7	Shpenzime per Buxhetin Vendor	4.4	-2.1	-22.0	-17.2	-11.0	-10.9	-9.7	-7.8	-6.6			
I.8	Shpenzime te tjera	117.2	52.8	20.7	31.4	21.3	15.6	13.7	11.0	12.0			
1	Pagesa e Papunesise	-12.3	-0.7	3.1	9.6	14.5	17.6	20.7	21.4	20.7			
2	Ndihma Ekonomike	74.4	33.6	21.3	14.4	15.4	17.1	14.3	10.9	10.4			
5	Kompensimi i ish-te perndjekurve politike			25.0	275.0	66.7	7.1	7.1	7.1	21.4			
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-73.2	-52.4	-27.8	-28.6	-17.3	-12.5	-17.3	-15.3	-15.0			
1	Financimi Brendshem	-92.6	-70.3	-47.1	-44.8	-39.6	-35.5	-37.4	-37.4	-37.5			
2	Financimi Huaj	5,704.8	119.6	91.3	59.9	76.7	53.7	35.7	34.5	33.6			
3	Transferime kapitale per llog speciale te shpronsimeve												
IV.	Transferta te tjera												
	DEFICITI	5.7	-20.7	-18.8	-27.1	-12.4	-21.5	-32.1	-24.0	-18.8			
	FINANCIMI DEFICITIT	5.7	-20.7	-18.8	-27.1	-12.4	-21.5	-32.1	-24.0	-18.8			
	Brendshem	102.6	-40.1	-43.7	-40.2	-32.5	-43.8	-52.4	-48.8	-39.0			
	Te ardhura nga privatizimi	5,400.0	693.6	362.4	319.9	274.7	184.7	114.0	119.4	124.7			
	Hua-marrje e brendshme	-72.1	-62.1	-54.6	-36.4	-37.4	-49.2	-48.7	-37.5	-40.2			
	Te tjera	-47.7	-93.2	-62.2	-16.3	-46.9	-60.2	-14.7	17.3	-37.0			
	I Huaj	-197.3	429.3	165.4	66.5	129.7	103.1	61.1	58.3	19.1			
	Hua afatgjate(e marre)	76.5	250.4	105.6	137.5	132.2	103.7	90.8	74.6	28.7			
	Ndryshimi i gjendjes se arkesh*	-214.0	-536.3	115.9	1,602.1	529.2	707.7	-543.2	-468.5	114.5			
	Ripagesat	-33.8	-10.5	13.4	88.0	70.3	40.2	32.0	32.9	38.3			

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

ne milion Leke

Nr.	E M E R T I M I	Jan-11	Shku-11	Mar-11	Pri-11	Maj-11	Qer-11	Korr-11	Gush-11	Shta-11	Tet-11	Nen-11	Dhje-11
	TOTALI TE ARDHURAVE	27,007	22,138	28,390	26,132	26,454	25,136	27,444	28,209	28,608	28,271	27,888	34,792
I.	Te ardhura nga ndihmat	7	195	252	135	276	264	228	389	331	215	309	1,210
II.	Te ardhura tatimore	23,520	20,885	25,738	24,478	24,701	23,882	25,660	26,664	24,460	26,622	25,784	31,533
II.1	Nga Tatimet dhe Doganat	17,116	15,965	20,213	17,094	19,118	19,195	19,678	21,721	19,136	20,190	20,677	25,406
1	Tatimi mbi Vleren e Shtuar	8,750	8,282	9,246	8,582	9,315	9,799	9,596	10,817	10,338	10,717	11,189	12,558
2	Tatimi mbi Filimin	1,302	1,113	3,973	1,319	2,289	1,316	1,237	1,413	1,314	1,309	1,458	1,669
3	Akczizat	2,451	2,379	2,579	2,912	3,069	3,797	3,836	5,176	2,932	3,517	3,366	4,389
4	Tatimi mbi te Ardhurat Personale	2,456	2,139	2,222	2,172	2,251	2,124	2,851	2,040	2,251	2,166	2,128	3,167
5	Taksa Nacionale dhe te tjera	1,614	1,575	1,594	1,574	1,631	1,568	1,579	1,668	1,717	1,921	1,965	2,982
6	Taksa Doganore	543	477	599	535	563	591	579	607	584	560	571	641
II.2	Te ardhura nga Pushteti Vendor	851	661	1,276	2,092	1,391	494	673	672	1,066	918	682	1,015
1	Takse mbi Pasurine(ndertesat)	83	130	244	420	81	85	104	162	190	141	127	175
2	Takse mbi Biznesin e vogel	312	40	89	520	776	60	226	118	103	198	58	70
3	Taksa Lokale	456	491	943	1,152	534	349	343	392	773	579	497	770
II.3	Te ardh nga fondet speciale	5,553	4,259	4,249	5,292	4,192	4,193	5,309	4,271	4,258	5,514	4,425	5,112
1	Sigurimi Shoqeror	4,745	3,604	3,830	4,764	3,702	3,516	4,436	3,545	3,645	4,801	3,723	4,528
2	Sigurimi Shendetosor	587	534	234	358	372	557	765	656	494	580	604	411
3	Te ardhura per kompensim ne vlere te pronareve	221	121	185	170	118	120	108	70	119	133	98	173
III.	Te ardhura Jotatimore	3,480	1,058	2,400	1,519	1,477	990	1,556	1,156	3,817	1,434	1,795	2,049
1	Tran.Filimi nga Banka e Shqiperise	1,500	0	1,510	200	150	200	250	300	400	400	500	300
2	Te ardhura nga Inst.Buxhetore	1,573	687	649	526	533	446	669	265	2,808	556	782	842
3	Dividenti	0	0	0	0	326	6	209	266	28	1	0	224
4	Tarifat sherbimeve	129	281	162	656	289	224	296	217	347	209	324	376
5	Te tjera	278	90	79	137	179	114	132	108	234	268	189	307
	TOTALI I SHPENZIMEVE	25,386	32,663	31,266	30,261	30,972	31,618	31,299	28,635	29,048	28,359	34,444	42,349
I.	Shpenzime Korrente	19,176	24,496	25,800	25,116	27,541	26,985	25,837	24,656	24,278	22,795	28,355	30,586
I.1	Personeli	5,360	5,440	5,358	5,638	5,525	5,619	5,817	5,358	5,401	5,533	5,727	6,670
1	Paga	4,621	4,684	4,619	4,875	4,795	4,868	5,071	4,620	4,650	4,793	4,938	5,864
2	Kontributi per Sigurime Shoqerore	739	756	739	763	730	751	746	738	751	740	789	806
I.2	Interesat	2,433	4,238	2,807	1,915	3,699	4,458	2,952	3,355	2,986	1,704	6,801	3,773
1	Te Brendshme	2,212	3,926	2,649	1,633	3,292	4,118	2,783	2,965	2,738	1,460	3,101	3,376
2	Te Huaja	221	312	158	282	407	340	169	390	248	244	3,700	397
I.3	Shpenzime Operative Mirembajtje	1,543	2,081	3,231	3,143	3,087	2,915	3,392	2,114	2,636	2,010	2,981	3,862
I.4	Subvecionet	41	114	103	441	1,466	207	265	195	138	112	99	120
I.5	Mbeshtetje per energjine	0	0	0	0	0	0	0	0	0	0	0	0
I.6	Shpenzime per fonde speciale	7,608	9,169	8,993	9,096	9,498	9,565	9,622	10,265	9,655	9,949	8,994	11,480
1	Sigurime Shoqerore	6,088	6,318	6,792	6,865	6,787	7,284	7,309	8,044	7,367	7,072	6,803	8,536
2	Sigurime Shendetosore	1,520	2,501	2,201	2,231	2,156	2,281	2,313	2,221	2,288	2,277	2,191	2,794
3	Fondi I kompensimit te pronareve	0	350	0	0	555	0	0	0	0	600	0	150
I.7	Shpenzime per Buxhetin Vendor	1,304	2,004	3,270	3,212	2,512	2,384	2,241	1,803	2,027	2,062	2,315	2,985
I.8	Shpenzime te tjera	887	1,450	2,038	1,671	1,754	1,837	1,548	1,566	1,435	1,425	1,438	1,696
1	Pagesa e Papunesise	81	68	76	68	65	67	63	68	71	80	80	89
2	Ndihma Ekonomike	806	1,382	1,562	1,603	1,189	1,270	1,485	1,498	1,364	1,345	1,358	1,507
5	Kompensimi I ish-te perndjekurve politike	0	0	400	0	500	500	0	0	0	0	0	100
II.	Fondi Rezerve,Kontigjenca	0	0	0	0	0	0	0	0	0	0	0	0
III	Shpenzime Kapitale	6,210	8,167	5,466	5,145	3,431	4,633	5,462	3,979	4,770	5,564	6,089	11,763
1	Financimi Brendshem	5,989	6,802	4,013	4,020	1,855	1,495	3,353	1,488	2,926	2,059	2,822	4,275
2	Financimi Huaj	21	1,365	1,453	1,125	1,576	3,138	2,109	2,491	1,844	3,505	3,267	6,088
3	Transferime kapitale per llog speciale te shpronsimeve	200	0	0	0	0	0	0	0	0	0	0	1,400
IV.	Transferta te tjera	0	0	0	0	0	0	0	0	0	0	0	0
	DEFICITI	1,621	-10,525	-2,876	-4,129	-4,518	-6,482	-3,855	-426	-440	-88	-6,556	-7,557
	FINANCIMI DEFICITIT	-1,621	10,525	2,876	4,129	4,518	6,482	3,855	426	440	88	6,556	7,557
	Brendshem	-1,097	9,633	1,837	3,587	3,942	4,909	2,449	-1,294	-3,335	-3,235	4,594	4,083
	Te ardhura nga privatizimi	6	41	78	16	21	67	99	7	13	23	16	51
	Hua-marrje e brendshme	8,097	5,279	4,849	712	2,806	7,137	420	226	676	-450	968	-2,546
	Te tjera	-9,200	4,313	-3,090	2,859	1,115	-2,295	1,930	-1,527	-4,024	-2,808	3,610	6,578
	I Huaj	-524	892	1,039	542	576	1,573	1,406	1,720	3,775	3,323	1,962	3,474
	Hua afatgjate(e marre)	310	693	2,073	483	1,480	2,865	887	2,171	5,300	3,535	2,022	3,410
	Ndryshimi i gjendjes se arkesh*	-286	476	-870	536	-209	-12	985	-74	-1,270	466	956	1,444
	Ripagesat	-548	-277	-164	-477	-695	-1,280	-466	-377	-255	-678	-1,016	-1,380

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2012 (DISKRET PËR CDO 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
	TOTALI TE ARDHURAVE	25,731	23,546	29,071	27,966	26,848	28,412	28,667	28,624	26,051			
I.	Te ardhura nga ndihmat	345	80	231	91	609	196	384	107	100			
II.	Te ardhura tatimore	23,079	21,876	27,264	25,290	23,916	24,687	26,947	27,437	24,687			
II.1	Nga Tatimet dhe Doganat	16,655	16,798	20,914	17,622	19,016	19,851	20,537	22,446	19,855			
1	Tatimi mbi Vleren e Shtuar	8,427	8,618	9,439	8,888	9,791	9,567	9,837	11,804	9,741			
2	Tatimi mbi Filimin	1,011	1,059	2,923	1,355	1,340	1,099	1,080	1,780	1,086			
3	Akczizat	2,317	2,679	2,653	2,714	3,180	3,582	3,988	3,479	3,784			
4	Tatimi mbi te Ardhurat Personale	2,474	2,038	2,309	2,161	2,048	2,049	2,709	2,136	2,393			
5	Taksa Nacionale dhe te tjera	2,014	1,969	3,090	2,078	2,124	2,988	2,352	2,687	2,347			
6	Taksa Doganore	412	435	500	426	533	566	571	560	504			
II.2	Te ardhura nga Pushteti Vendor	813	771	1,253	2,240	685	667	1,040	670	631			
1	Takse mbi Pasurine(ndertesat)	136	197	355	545	185	213	181	195	165			
2	Takse mbi Biznesin e vogel	247	59	184	549	64	38	361	74	63			
3	Taksa Lokale	430	515	714	1,146	436	416	498	401	403			
II.3	Te ardh nga fondet speciale	5,611	4,307	5,097	5,428	4,215	4,169	5,370	4,321	4,201			
1	Sigurimi Shoqeror	4,622	3,842	4,177	4,615	3,569	3,662	4,684	3,628	3,444			
2	Sigurimi Shendetsor	897	409	494	771	571	448	614	612	669			
3	Te ardhura per kompensim ne vlere te pronareve	92	56	426	42	75	59	72	81	88			
III.	Te ardhura Jotatimore	2,307	1,590	1,576	2,585	2,323	3,529	1,336	1,080	1,264			
1	Tran.Filimi nga Banka e Shqiperise	170	300	300	1,373	400	300	300	200	300			
2	Te ardhura nga Inst.Buxhetore	1,385	762	751	529	640	546	463	478	932			
3	Divideni	0	2	0	6	1	102	19	44	5			
4	Tarifat sherbimeve	224	363	378	364	624	313	386	220	267			
5	Te tjera	528	163	147	313	658	2,268	168	138	-234			
	TOTALI I SHPENZIMEVE	24,018	32,317	31,584	29,992	33,136	31,660	28,423	31,444	28,039			
I.	Shpenzime Korrente	22,354	25,138	24,100	26,479	27,477	26,228	25,484	27,305	23,870			
I.1	Personeli	5,537	5,562	5,562	5,704	5,768	5,635	5,839	5,604	5,542			
1	Paga	4,773	4,800	4,803	4,942	4,962	4,887	5,089	4,845	4,789			
2	Kontributi per Sigurime Shoqerore	764	762	759	762	806	748	750	759	753			
I.2	Interesat	2,571	3,985	2,789	2,138	4,819	3,675	2,816	4,127	2,107			
1	Te Brendshme	2,376	3,584	2,577	1,585	4,363	3,285	2,649	3,764	1,875			
2	Te Huaja	195	401	212	553	456	390	167	363	232			
I.3	Shpenzime Operative Mirembajtje	2,583	2,688	2,545	3,085	2,838	2,787	2,788	2,117	2,249			
I.4	Subveconet	86	147	64	108	98	280	123	570	138			
I.5	Mbeshtetje per energji	0	0	0	0	0	0	0	0	0			
I.6	Shpenzime per fonde speciale	8,288	9,235	9,539	9,806	9,593	10,033	10,150	11,464	9,982			
1	Sigurime Shoqerore	6,456	6,707	7,172	7,339	7,183	7,596	7,730	8,358	7,599			
2	Sigurime Shendetsore	1,832	2,328	2,367	2,467	2,410	2,437	2,420	2,406	2,383			
3	Fondi I kompensimit te pronareve	0	200	0	0	0	0	0	700	0			
I.7	Shpenzime per Buxhetin Vendor	1,362	1,876	1,892	2,972	2,846	2,136	2,193	1,994	2,118			
I.8	Shpenzime te tjera	1,927	1,645	1,709	2,666	1,515	1,682	1,575	1,429	1,734			
1	Pagesa e Papunesise	71	77	84	89	89	90	89	86	82			
2	Ndihma Ekonomike	1,406	1,518	1,625	1,577	1,426	1,592	1,486	1,343	1,452			
5	Kompensimi I ish-te perndjekurve politike	450	50	0	1,000	0	0	0	0	200			
II.	Fondi Rezerve,Kontigjenca	0	0	0	0	0	0	0	0	0			
III	Shpenzime Kapitale	1,664	5,179	7,484	3,513	5,659	5,432	2,939	4,139	4,169			
1	Financimi Brendshem	445	3,355	5,095	2,605	2,209	1,887	1,635	918	1,827			
2	Financimi Huaj	1,219	1,824	2,389	908	3,450	3,545	1,304	3,221	2,342			
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0	0	0	0	0	0			
IV.	Transferta te tjera	0	2,000	0	0	0	0	0	0	0			
	DEFIÇITI	1,713	-8,771	-2,513	-2,026	-6,288	-3,248	244	-2,820	-1,988			
	FINANCIMI DEFIÇITIT	-1,713	8,771	2,513	2,026	6,288	3,248	-244	2,820	1,988			
	Brendshem	-2,223	7,333	727	2,515	3,734	724	-790	255	318			
	Te ardhura nga privatizimi	330	43	205	14	15	45	50	33	47			
	Hua-marrje e brendshme	2,256	2,812	3,205	3,770	1,561	1,059	382	3,409	-397			
	Te tjera	-4,809	4,478	-2,683	-1,269	2,158	-380	-1,222	-3,187	668			
	I Huaj	510	1,438	1,786	-489	2,554	2,524	546	2,565	1,670			
	Hua afatgjate(e marre)	547	2,968	2,809	2,128	3,248	4,397	678	2,364	1,796			
	Ndryshimi i gjendjes se arkës*	326	-1,155	-639	-983	230	-727	200	736	459			
	Ripagesat	-363	-375	-384	-1,634	-924	-1,146	-332	-535	-585			

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	4.5	1.5	-8.9			
I.	Te ardhura nga ndihmat	4,828.6	-59.0	-8.3	-32.6	120.7	-25.8	68.4	-72.5	-69.8			
II.	Te ardhura tatimore	-1.9	4.7	5.9	3.3	-3.2	3.4	5.0	2.9	0.9			
II.1	Nga Tatimet dhe Doganat	-2.7	5.2	3.5	3.1	-0.5	3.4	4.4	3.3	3.8			
1	Tatimi mbi Vleren e Shtuar	-3.7	4.1	2.1	3.6	5.1	-2.4	2.5	9.1	-5.8			
2	Tatimi mbi Filimin	-22.4	-4.9	-26.4	2.7	-41.5	-16.5	-12.7	26.0	-17.4			
3	Akczat	-5.5	12.6	2.9	-6.8	3.6	-5.7	4.0	-32.8	29.1			
4	Tatimi mbi te Ardhurat Personale	0.7	-4.7	3.9	-0.5	-9.0	-3.5	-5.0	4.7	6.3			
5	Taksa Nacionale dhe te tjera	24.8	25.0	93.9	32.0	30.2	90.6	49.0	61.1	36.7			
6	Taksa Doganore	-24.1	-8.8	-16.5	-20.4	-5.3	-4.2	-1.4	-7.7	-13.7			
II.2	Te ardhura nga Pushteti Vendor	-4.5	16.6	-1.8	7.1	-50.8	35.0	54.5	-0.3	-40.8			
1	Takse mbi Pasurine(ndertesat)	63.9	51.5	45.5	29.8	128.4	150.6	74.0	20.4	-13.2			
2	Takse mbi Biznesin e vogel	-20.8	47.5	106.7	5.6	-91.8	-36.7	59.7	-37.3	-38.8			
3	Taksa Lokale	-5.7	4.9	-24.3	-0.5	-18.4	19.2	45.2	2.3	-47.9			
II.3	Te ardh nga fondet speciale	1.0	1.1	20.0	2.6	0.5	-0.6	1.1	1.2	-1.3			
1	Sigurimi Shoqeror	-2.6	6.6	9.1	-3.1	-3.6	4.2	5.6	2.3	-5.5			
2	Sigurimi Shendetesor	52.8	-23.4	111.1	115.4	53.5	-19.6	-19.7	-6.7	35.4			
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-53.7	130.3	-75.3	-36.4	-50.8	-33.3	15.7	-26.1			
III.	Te ardhura Jotatimore	-33.7	50.3	-34.3	70.2	57.3	256.5	-14.1	-6.6	-66.9			
1	Tran.Filimi nga Banka e Shqiperise	-88.7		-80.1	586.5	166.7	50.0	20.0	-33.3	-25.0			
2	Te ardhura nga Inst.Buxhelore	-12.0	10.9	15.7	0.6	20.1	22.4	-30.8	80.4	-66.8			
3	Dividenti					-99.7	1,600.0	-90.9	-83.5	-82.1			
4	Tarifat sherbimeve	73.6	29.2	133.3	-44.5	115.9	39.7	30.4	1.4	-24.8			
5	Te tjera	89.9	81.1	86.1	128.5	267.6	1,889.5	27.3	27.8	-200.0			
	TOTALI I SHPENZIMEVE	-5.4	-1.1	1.0	-0.9	7.0	0.1	-9.2	9.8	-3.5			
I.	Shpenzime Korrente	16.6	2.6	-6.6	5.4	-0.2	-2.8	-1.4	10.7	-1.7			
I.1	Personeli	3.3	2.2	3.8	1.2	4.4	0.3	0.4	4.6	2.6			
1	Paga	3.3	2.5	4.0	1.4	3.5	0.4	0.4	4.9	3.0			
2	Kontributi per Sigurime Shoqerore	3.4	0.8	2.7	-0.1	10.4	-0.4	0.5	2.8	0.3			
I.2	Interesat	5.7	-6.0	-0.6	11.6	30.3	-17.6	-4.6	23.0	-29.4			
1	Te Brendshme	7.4	-8.7	-2.7	-2.9	32.5	-20.2	-4.8	26.9	-31.5			
2	Te Huaja	-11.8	28.5	34.2	96.1	12.0	14.7	-1.2	-6.9	-6.5			
I.3	Shpenzime Operative Mirembajtje	67.4	29.2	-21.2	-1.8	-8.1	-4.4	-17.8	0.1	-14.7			
I.4	Subveconet	109.8	28.9	-37.9	-75.5	-93.3	35.3	-53.6	192.3	0.0			
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	0.7	6.1	7.8	1.0	4.9	5.5	11.7	3.4			
1	Sigurime Shoqerore	6.0	6.2	5.6	6.9	5.8	4.3	5.8	3.9	3.1			
2	Sigurime Shendetore	20.5	-6.9	7.5	10.6	11.8	6.8	4.6	8.3	4.2			
3	Fondi I kompensimit te pronareve		-42.9			-100.0							
I.7	Shpenzime per Buxhetin Vendor	4.4	-6.4	-42.1	-7.5	13.3	-10.4	-2.1	10.6	4.5			
I.8	Shpenzime te tjera	117.2	13.4	-16.1	59.5	-13.6	-8.4	1.7	-8.7	20.8			
1	Pagesa e Papunesise	-12.3	13.2	10.5	30.9	36.9	34.3	41.3	26.5	15.5			
2	Ndihma Ekonomike	74.4	9.8	4.0	-1.6	19.9	25.4	0.1	-10.3	6.5			
5	Kompensimi I ish-te perndjekurve politike			-100.0		-100.0	-100.0						
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-73.2	-36.6	36.9	-31.7	64.9	17.2	-46.2	4.0	-12.6			
1	Financimi Brendshem	-92.6	-50.7	27.0	-35.2	19.1	26.2	-51.2	-38.3	-37.6			
2	Financimi Huaj	5,704.8	33.6	64.4	-19.3	118.9	13.0	-38.2	29.3	27.0			
3	Transferime kapitale per llog speciale te shpronsimeve	-100.0											
IV.	Transferata te tjera												
	DEFIÇITI	5.7	-16.7	-12.6	-50.9	39.2	-49.9	-106.3	562.0	351.8			
	FINANCIMI DEFIÇITIT	5.7	-16.7	-12.6	-50.9	39.2	-49.9	-106.3	562.0	351.8			
	Brendshem	102.6	-23.9	-60.4	-29.9	-5.3	-85.3	-132.3	-119.7	-109.5			
	Te ardhura nga privatizimi	5,400.0	4.9	162.8	-12.5	-28.6	-32.8	-49.5	371.4	261.5			
	Hua-marrje e brendshme	-72.1	-46.7	-33.9	429.5	-44.4	-85.2	-9.0	1,408.4	-158.7			
	Te tjera	-47.7	3.8	-13.2	-144.4	93.5	-83.4	-163.3	108.7	-116.6			
	I Huaj	-197.3	61.2	71.9	-190.2	343.4	60.5	-61.2	49.1	-55.8			
	Hua afatgjate(e marre)	76.5	328.3	35.5	340.6	119.5	53.5	-23.6	8.9	-66.1			
	Ndryshimi i gjendjes se arkesh*	-214.0	-342.6	-26.6	-283.4	-210.0	5,958.3	-79.7	-1,094.6	-136.1			
	Ripagesat	-33.8	35.4	134.1	242.6	32.9	-10.5	-28.8	41.9	129.4			

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	32,568
Fakt 2012	24,573	22,695	27,587	25,635	25,554	27,549	27,243	27,847	25,320			
Buxhet 2012	25,683	23,211	27,737	26,720	27,345	26,999	28,343	28,687	28,370	29,423	28,479	30,294
Diferenca F.2012 - B.2012	-1,110	-516	-150	-1,085	-1,791	550	-1,100	-840	-3,050			
Diferenca F.2012 - F.2011	-1,576	1,413	725	1,730	767	3,171	700	699	-1,891			

Rritja ne %

Fakt 2012/Fakt 2011	-6.0	6.6	2.7	7.2	3.1	13.0	2.6	2.6	-6.9			
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	314,868
Fakt 2012	24,573	47,268	74,855	100,490	126,044	153,593	180,836	208,683	234,003			
Buxhet 2012	25,683	48,894	76,631	103,351	130,697	157,696	186,039	214,726	243,096	272,519	300,998	331,292
Diferenca F.2012 - B.2012	-1,110	-1,626	-1,776	-2,861	-4,653	-4,103	-5,203	-6,043	-9,093			
Diferenca F.2012 - F.2011	-1,576	-163	562	2,292	3,059	6,230	6,930	7,629	5,738			

Rritja ne %

Fakt 2012/Fakt 2011	-6.0	-0.3	0.8	2.3	2.5	4.2	4.0	3.8	2.5			
Buxh 2012/Fakt 2011	-1.8	3.1	3.1	5.2	6.3	7.0	7.0	6.8	6.5	6.7	6.6	5.2

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

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

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

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

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

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

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

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

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

TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E DOGANAVE (PROGRESIVE)

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

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003	4,507			
TVSH	5,847	12,292	20,318	27,362	35,124	43,019	51,125	59,569	67,106			
Akcize	1,102	2,609	4,401	5,772	7,409	9,505	11,743	14,395	16,604			
Te tjera	339	731	1,274	1,879	2,355	2,742	3,109	3,755	4,257			
Totali	7,700	16,479	27,340	36,786	47,194	58,138	69,420	81,722	92,474			

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

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

TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E TATIMEVE (PROGRESIVE)

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

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

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

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

TË ARDHURAT TATIMORE NGA DPT DHE DPD (MUJORE)

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

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

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

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

TË ARDHURAT NGA DPT DHE DPD (PROGRESIVE)

VITI 2011	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	8,750	17,032	26,278	34,860	44,175	53,974	63,570	74,387	84,723	95,440	106,630	119,188
Tatimi mbi Fitimin	1,302	2,415	6,388	7,707	9,996	11,312	12,549	13,962	15,276	16,585	18,043	19,712
Akcizat	2,452	4,829	7,410	10,321	13,390	17,187	21,023	26,199	29,131	32,648	36,013	40,403
Tatimi mbi te Ardhurat Personale	2,456	4,595	6,817	8,989	11,240	13,364	16,214	18,252	20,501	22,654	24,771	27,885
Taksa Nacionale dhe te tjera	1,614	3,189	4,783	6,357	7,988	9,556	11,135	12,803	14,520	16,441	18,406	21,388
Taksa Doganore	543	1,020	1,619	2,154	2,717	3,308	3,887	4,494	5,078	5,638	6,209	6,849
Totali	17,117	33,080	53,295	70,388	89,506	108,701	128,378	150,097	169,229	189,406	210,072	235,425

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	8,427	17,045	26,484	35,372	45,162	54,731	64,567	76,371	86,112			
Tatimi mbi Fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,866	11,646	12,733			
Akcizat	2,317	4,995	7,648	10,363	13,542	17,124	21,113	24,592	28,376			
Tatimi mbi te Ardhurat Personale	2,469	4,497	6,763	8,924	10,971	13,020	15,729	17,865	20,258			
Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151	11,275	14,263	16,615	19,302	21,649			
Taksa Doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003	4,507			
Totali	16,650	33,437	54,308	71,931	90,944	110,797	131,333	153,779	173,635			

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

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

TE ARDHURAT NGA DPD DHE DPT JANAR – SHTATOR 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	5,078	4,984	4,507	-477	-9.6%	-571	-11.2%
TVSH	66,010	70,967	67,106	-3,861	-5.4%	1,096	1.7%
Akcize	17,040	18,395	16,604	-1,791	-9.7%	-436	-2.6%
Te tjera (Renta)	2,540	3,349	4,257	908	27.1%	1,717	67.6%
Totali i doganave	90,668	97,695	92,474	-5,222	-5.3%	1,806	2.0%
TVSH	18,713	21,600	19,006	-2,594	-12.0%	293	1.6%
Akciza	12,091	13,300	11,772	-1,528	-11.5%	-319	-2.6%
Tatim mbi fitimin	15,276	16,630	12,733	-3,897	-23.4%	-2,543	-16.6%
Tatimi mbi te ardhurat personale	20,501	21,650	20,258	-1,392	-6.4%	-243	-1.2%
Taksa nacionale	11,980	13,180	17,392	4,212	32.0%	5,412	45.2%
Totali i tatimeve	78,561	86,360	81,161	-5,199	-6.0%	2,600	3.3%
Kontributet e mbledhura nga DPT	37,971	40,380	39,242	-1,138	-2.8%	1,272	3.3%
Totali I Pergjithshem I DTP	116,532	126,740	120,404	-6,336	-5.0%	3,872	3.3%

TE ARDHURAT NGA DPD DHE DPT SHTATOR 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	584	576	504	-72	-12.5%	-80	-13.7%
TVSH	7,799	8,554	7,537	-1,017	-11.9%	-262	-3.4%
Akcize	1,440	1,986	2,209	223	11.2%	769	53.4%
Te tjera (Renta)	362	453	502	49	10.8%	140	38.6%
Totali i doganave	10,185	11,569	10,752	-817	-7.1%	567	5.6%
TVSH	2,537	2,700	2,204	-496	-18.4%	-333	-13.1%
Akciza	1,492	1,600	1,575	-25	-1.6%	83	5.6%
Tatim mbi fitimin	1,314	1,560	1,087	-473	-30.3%	-227	-17.3%
Tatimi mbi te ardhurat personale	2,249	2,670	2,393	-277	-10.4%	144	6.4%
Taksa nacionale	1,355	1,570	1,845	275	17.5%	490	36.2%
Totali i tatimeve	8,947	10,100	9,104	-996	-9.9%	157	1.8%
Kontributet e mbledhura nga DPT	3,901	4,230	3,947	-283	-6.7%	47	1.2%
Totali I Pergjithshem I DTP	12,848	14,330	13,051	-1,279	-8.9%	204	1.6%

ECURIA E TVSH NË TERMA BRUTO DHE NETO

	Shta-11	Shta-12	Diferenca %
TVSH BRUTO	10,935	10,780	-1.4
nga Tatimet	3,136	2,863	-8.7
nga Doganat	7,799	7,917	1.5
RIMBURSIM	599	1,039	73.4
nga Tatimet	599	659	9.9
nga Doganat		380	
TVSH NETO	10,336	9,741	-5.8
nga Tatimet	2,537	2,204	-13.1
nga Doganat	7,799	7,537	-3.4

	Jan-Shta 2011	Jan-Shta 2012	Diferenca %
	89,789	92,253	2.7
	23,779	24,232	1.9
	66,010	68,021	3.0
	5,066	6,141	21.2
	5,066	5,226	3.1
		915	
	84,723	86,112	1.6
	18,713	19,006	1.6
	66,010	67,106	1.7