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100 Vjet Pavarësi



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TREGUESIT FISKAL

Janar – Mars, 2012

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TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR - MARS 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	77,535	82,543	78,457	-4,086	-5.0%	922	1.2%
I.	Te ardhura nga ndihmat	454	2,272	764	-1,508	-66.4%	310	68.3%
II.	Te ardhura tatimore	70,143	74,944	72,219	-2,725	-3.6%	2,076	3.0%
II.1	Nga Tatimet dhe Doganat	53,294	56,902	54,367	-2,535	-4.5%	1,073	2.0%
1	Tatimi mbi Vleren e Shtuar	26,278	27,932	26,484	-1,448	-5.2%	206	0.8%
2	Tatimi mbi Fitimin	6,388	6,980	4,993	-1,987	-28.5%	-1,395	-21.8%
3	Akcizat	7,409	8,052	7,649	-403	-5.0%	240	3.2%
4	Tatimi mbi te Ardhurat Personale	6,817	7,110	6,821	-289	-4.1%	4	0.1%
5	Taksa Nacionale dhe te tjera	4,783	5,291	7,073	1,782	33.7%	2,290	47.9%
6	Taksa Doganore	1,619	1,537	1,347	-190	-12.4%	-272	-16.8%
II.2	Te ardhura nga Pushteti Vendor	2,788	3,641	2,837	-804	-22.1%	49	1.8%
1	Takse mbi Pasurine(ndertesat)	457	527	688	161	30.6%	231	50.5%
2	Takse mbi Biznesin e vogel	441	870	490	-380	-43.7%	49	11.1%
3	Taksa Lokale	1,890	2,244	1,659	-585	-26.1%	-231	-12.2%
II.3	Te ardhura nga fondet speciale	14,061	14,401	15,015	614	4.3%	954	6.8%
1	Sigurimi Shoqeror	12,179	12,418	12,641	223	1.8%	462	3.8%
2	Sigurimi Shendetsor	1,355	1,608	1,800	192	12.0%	445	32.8%
3	Te ardhura per kompensim ne vlere te pronareve	527	375	574	199	53.1%	47	8.9%
III.	Te ardhura Jotatimore	6,938	5,328	5,474	146	2.7%	-1,464	-21.1%
1	Tran.Fitimi nga Banka e Shqiperise	3,010	1,192	770	-422	-35.4%	-2,240	-74.4%
2	Te ardhura nga Inst.Buxhetore	2,909	3,543	2,898	-645	-18.2%	-11	-0.4%
3	Dividenti	0	14	2	-12	-85.5%	2	
4	Tarifat sherbimeve	572	503	965	462	92.0%	393	68.7%
5	Te tjera	447	76	839	763	998.6%	392	87.7%
	TOTALI I SHPENZIMEVE	89,315	85,601	89,946	4,345	5.1%	631	0.7%
I.	Shpenzime Korrente	69,472	70,762	71,588	826	1.2%	2,116	3.0%
I.1	Personeli	16,158	16,484	16,659	175	1.1%	501	3.1%
1	Paga	13,924	14,153	14,376	223	1.6%	452	3.2%
2	Kontributi per Sigurime Shoqerore	2,234	2,271	2,283	12	0.5%	49	2.2%
3	Fond i vecante i pagave		60		-60	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	Interesat	9,478	10,204	9,345	-859	-8.4%	-133	-1.4%
1	Te Brendshme	8,787	9,092	8,537	-555	-6.1%	-250	-2.8%
2	Te Huaja	691	1,112	808	-304	-27.3%	117	16.9%
I.3	Shpenzime Operative Mirembajtje	6,855	6,223	7,816	1,593	25.6%	961	14.0%
I.4	Subvecionet	258	329	297	-32	-9.8%	39	15.1%
I.5	Shpenzime per fonde speciale	25,770	28,208	27,062	-1,146	-4.1%	1,292	5.0%
1	Sigurime Shoqerore	19,198	21,467	20,335	-1,132	-5.3%	1,137	5.9%
2	Politika te reja pensionesh		0		0		0	
3	Sigurime Shendetsore	6,222	6,409	6,527	118	1.8%	305	4.9%
4	Shpenzime per kompensime ne vlere te pronarve	350	332	200	-132	-39.8%	-150	-42.9%
I.6	Shpenzime per Buxhetin Vendor	6,578	4,480	5,128	648	14.5%	-1,450	-22.0%
I.7	Shpenzime te tjera	4,375	4,835	5,281	446	9.2%	906	20.7%
1	Pagesa e Papunesise	225	236	232	-4	-1.8%	7	3.1%
2	Ndihma Ekonomike	3,750	4,048	4,549	501	12.4%	799	21.3%
3	Kompensim per ish te perndjekurit politike	400	550	500	-50	-9.1%	100	25.0%
II.	Fondi Rezerve,Kontigjenca	0	3,060	0	-3,060	-100.0%	0	
III.	Shpenzime Kapitale	19,843	11,778	16,358	4,580	38.9%	-3,485	-17.6%
1	Financimi Brendshem	16,804	5,680	8,895	3,215	56.6%	-7,909	-47.1%
2	Financimi Huaj	2,839	6,099	7,463	1,364	22.4%	4,624	162.9%
3	Transferime kapitale per llog speciale te shpronsimeve	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	
	DEFICITI	-11,780	-3,057	-11,489	-8,432	275.8%	291	-2.5%
	FINANCIMI DEFICITIT	11,780	3,057	11,489	8,432	275.8%	-291	-2.5%
	Brendshem	10,373	462	5,833	5,371	1161.8%	-4,540	-43.8%
	Te ardhura nga privatizimi	125	35	577	542	1548.6%	452	361.6%
	Hua-marrje e brendeshme	18,225	427	8,273	7,846	1836.3%	-9,952	-54.6%
	Te tjera	-7,977	0	-3,017	-3,017		4,960	-62.2%
	I Huaj	1,407	2,595	5,656	3,061	118.0%	4,249	302.0%
	Hua afatgjate(e marre)	3,076	3,827	5,603	1,776	46.4%	2,527	82.2%
	Ndryshimi i gjendjes se arkës	-680	0	1,175	1,175		1,855	-272.8%
	Ripagesat	-989	-1,232	-1,122	110	-9.0%	-133	13.4%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR MARS 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	28,390	30,371	29,004	-1,367	-4.5%	614	2.2%
I.	Te ardhura nga ndihmat	252	807	163	-644	-79.8%	-89	-35.3%
II.	Te ardhura tatimore	25,738	27,841	27,264	-577	-2.1%	1,526	5.9%
II.1	Nga Tatimet dhe Doganat	20,213	21,533	20,914	-619	-2.9%	701	3.5%
1	Tatimi mbi Vleren e Shtuar	9,246	10,067	9,439	-628	-6.2%	193	2.1%
2	Tatimi mbi Filimin	3,973	4,120	2,923	-1,197	-29.1%	-1,050	-26.4%
3	Akcizat	2,579	2,720	2,653	-67	-2.5%	74	2.9%
4	Tatimi mbi te Ardhurat Personale	2,222	2,290	2,309	19	0.8%	87	3.9%
5	Taksa Nacionale dhe te tjera	1,594	1,789	3,090	1,301	72.7%	1,496	93.9%
6	Taksa Doganore	599	548	500	-48	-8.7%	-99	-16.5%
II.2	Te ardhura nga Pushteti Vendor	1,276	1,827	1,253	-574	-31.4%	-23	-1.8%
1	Takse mbi Pasurine(nderlesat)	244	311	355	44	14.1%	111	45.5%
2	Takse mbi Biznesin e vogel	89	487	184	-303	-62.2%	95	106.7%
3	Taksa Lokale	943	1,029	714	-315	-30.6%	-229	-24.3%
II.3	Te ardhura nga fondet speciale	4,249	4,480	5,097	617	13.8%	848	20.0%
1	Sigurimi Shoqeror	3,830	3,931	4,177	246	6.3%	347	9.1%
2	Sigurimi Shendetesor	234	424	494	70	16.4%	260	111.1%
3	Te ardhura per kompensim ne vlere te pronareve	185	125	426	301	240.8%	241	130.3%
III.	Te ardhura Jotatimore	2,400	1,723	1,577	-146	-8.5%	-823	-34.3%
1	Tran.Filimi nga Banka e Shqiperise	1,510	988	300	-688	-69.6%	-1,210	-80.1%
2	Te ardhura nga Inst.Buxhetore	649	526	751	225	42.8%	102	15.7%
3	Dividenti	0	12	0	-12	-100.0%	0	
4	Tarifat sherbimeve	162	176	378	202	115.3%	216	133.3%
5	Te tjera	79	22	148	126	578.4%	69	87.3%
	TOTALI I SHPENZIMEVE	31,266	28,835	33,344	4,509	15.6%	2,078	6.6%
I.	Shpenzime Korrente	25,800	24,076	24,099	23	0.1%	-1,701	-6.6%
I.1	Personeli	5,358	5,520	5,561	41	0.7%	203	3.8%
1	Paga	4,619	4,740	4,803	63	1.3%	184	4.0%
2	Kontributi per Sigurime Shoqerore	739	760	758	-2	-0.3%	19	2.6%
3	Fond i vecante i pagave		20		-20	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	Interesat	2,807	3,119	2,789	-330	-10.6%	-18	-0.6%
1	Te Brendshme	2,649	2,800	2,577	-223	-8.0%	-72	-2.7%
2	Te Huaja	158	319	212	-107	-33.5%	54	34.2%
I.3	Shpenzime Operative Mirembajtje	3,231	2,150	2,546	396	18.4%	-685	-21.2%
I.4	Subveconet	103	153	64	-89	-58.3%	-39	-37.9%
I.5	Shpenzime per fonde speciale	8,993	9,785	9,539	-246	-2.5%	546	6.1%
1	Sigurime Shoqerore	6,792	7,272	7,172	-100	-1.4%	380	5.6%
2	Rritje pensionesh + kompesim energjie		0		0		0	
3	Sigurime Shendetesore	2,201	2,391	2,367	-24	-1.0%	166	7.5%
4	Shpenzime per kompensime ne vlere te pronarve	0	122	0	-122	-100.0%	0	
I.6	Shpenzime per Buxhetin Vendor	3,270	1,550	1,891	341	22.0%	-1,379	-42.2%
I.7	Shpenzime te tjera	2,038	1,800	1,709	-91	-5.0%	-329	-16.1%
1	Pagesa e Papunesise	76	91	84	-7	-8.0%	8	10.5%
2	Ndihma Ekonomike	1,562	1,558	1,625	67	4.3%	63	4.0%
3	Kompensim per ish te perndjekurit politike	400	150	0	-150	-100.0%	-400	-100.0%
II.	Fondi Rezerve,Kontigjenca	0	70	0	-70	-100.0%	0	
III.	Shpenzime Kapitale	5,466	4,689	9,245	4,556	97.2%	3,779	69.1%
1	Financimi Brendshem	4,013	2,209	5,095	2,886	130.6%	1,082	27.0%
2	Financimi Huaj	1,453	2,479	4,150	1,671	67.4%	2,697	185.6%
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0		0	
IV.	Transferta te tjera	0	0	0	0		0	
	DEFIÇITI	-2,876	1,536	-4,340	-5,876	-382.6%	-1,464	50.9%
	FINANCIMI DEFIÇITIT	2,876	-1,536	4,340	5,876	-382.6%	1,464	50.9%
	Brendshem	1,837	-2,599	724	3,323	-127.9%	-1,113	-60.6%
	Te ardhura nga privatizimi	78	15	204	189	1260.0%	126	161.5%
	Hua-marrje e brendeshme	4,849	-2,614	3,205	5,819	-222.6%	-1,644	-33.9%
	Te tjera	-3,090	0	-2,685	-2,685		405	-13.1%
	I Huaj	1,039	1,064	3,616	2,552	239.9%	2,577	248.0%
	Hua afatgjate(e marre)	2,073	1,672	1,962	290	17.3%	-111	-5.4%
	Ndryshimi i gjendjes se arkës	-870	0	2,038	2,038		2,908	-334.3%
	Ripagesat	-164	-609	-384	225	-36.9%	-220	134.1%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (3MUJOR NË VITE)

ne milion Leke

Nr.	E M E R T I M I	3M-2002	3M-2003	3M-2004	3M-2005	3M-2006	3M-2007	3M-2008	3M-2009	3M-2010	3M-2011	3M-2012
	TOTALI TE ARDHURAVE	33,203	35,387	41,356	45,400	51,874	55,326	63,594	67,506	77,172	77,535	78,457
I.	Te ardhura nga ndihmat	775	341	226	729	77	15	41	231	216	454	764
II.	Te ardhura tatimore	28,647	33,275	37,710	41,041	47,270	50,829	60,421	63,801	65,172	70,143	72,219
II.1	Nga Tatimet dhe Doganat	20,630	23,913	26,627	29,077	34,788	38,919	46,867	47,820	49,181	53,294	54,367
1	Tatimi mbi Vleren e Shtuar	9,311	10,776	12,466	13,454	15,651	19,690	24,021	24,440	25,449	26,278	26,484
2	Tatimi mbi Fitimin	2,871	3,235	3,604	4,867	6,057	5,361	6,052	5,498	5,149	6,388	4,993
3	Akcizat	1,608	2,420	2,852	3,435	4,607	5,335	6,518	6,896	7,156	7,409	7,649
4	Tatimi mbi te Ardhurat Personale	1,351	1,303	1,597	1,560	1,933	2,309	4,817	6,069	6,188	6,817	6,821
5	Taksa Nacionale dhe te tjera	2,466	3,015	2,752	1,928	3,184	3,658	3,400	3,257	3,735	4,783	7,073
6	Taksa Doganore	2,749	3,043	2,962	2,844	3,357	2,566	2,059	1,662	1,503	1,619	1,347
II.2	Te ardhura nga Pushteti Vendor	1,989	2,441	3,461	3,454	2,992	2,717	2,422	3,011	2,715	2,788	2,837
1	Takse mbi Pasurine(ndertesat)			350	355	445	184	338	453	380	457	688
2	Takse mbi Biznesin e vogel	1,141	1,129	1,635	1,275	934	791	745	826	814	441	490
3	Taksa Lokale	849	1,312	1,241	1,604	1,438	1,742	1,339	1,732	1,521	1,890	1,659
II.3	Te ardh nga fondet speciale	6,027	6,921	7,622	8,511	9,490	9,194	11,132	12,971	13,277	14,061	15,015
1	Sigurimi Shoqeror	5,497	6,290	6,971	7,783	8,597	8,123	9,932	11,870	11,383	12,179	12,641
2	Sigurimi Shendetesor	530	631	651	727	893	1,071	1,201	1,100	1,671	1,355	1,800
3	Te ardhura per kompensim ne vlere te pronareve									222	527	574
III.	Te ardhura Jotatimore	3,782	1,771	3,420	3,629	4,528	4,482	3,132	3,474	11,784	6,938	5,474
1	Tran.Fitimi nga Banka e Shqiperise	2,100		1,045	804	777	1,010		1,241	2,436	3,010	770
2	Te ardhura nga Inst.Buxhelore	1,111	1,327	2,045	2,290	3,316	2,932	2,539	640	3,742	2,909	2,898
3	Dividenti						0	427	612	8		2
4	Tarifat sherbimeve								857	679	572	965
5	Te tjera	571	444	330	535	435	185	167	130	4,919	447	839
	TOTALI I SHPENZIMEVE	36,573	39,725	43,375	46,814	42,664	48,925	53,098	76,042	76,473	89,315	89,946
I.	Shpenzime Korrente	32,854	36,066	38,867	41,968	39,453	43,184	48,032	57,842	62,439	69,472	71,588
I.1	Personeli	8,905	9,895	10,777	12,036	12,016	12,148	14,172	14,075	13,289	16,158	16,659
1	Paga	6,987	7,831	8,537	9,484	9,374	10,014	11,730	11,619	11,121	13,924	14,376
2	Kontributi per Sigurime Shoqerore	1,918	2,064	2,240	2,552	2,642	2,134	2,442	2,456	2,167	2,234	2,283
I.2	Interesat	5,501	7,215	7,562	7,036	6,405	5,942	6,926	8,434	7,803	9,478	9,345
1	Te Brendshme	5,194	6,893	7,260	6,750	6,061	5,628	6,578	7,639	7,247	8,787	8,537
2	Te Huaja	307	322	302	286	344	314	348	795	557	691	808
I.3	Shpenzime Operative Mirembajtje	3,168	4,358	4,074	4,491	3,114	3,711	3,703	5,348	8,271	6,855	7,816
I.4	Subvecionet	3,074	1,203	1,118	598	485	633	207	474	251	258	297
I.6	Shpenzime per fonde speciale	9,027	9,994	11,295	12,659	13,385	15,279	16,640	20,997	23,283	25,770	27,062
1	Sigurime Shoqerore	8,318	9,039	9,946	10,781	11,807	13,671	14,400	16,024	17,889	19,198	20,335
2	Sigurime Shendetesore	709	955	1,349	1,879	1,577	1,608	2,240	4,973	5,394	6,222	6,527
3	Fondi i kompensimit te pronareve										350	200
I.7	Shpenzime per Buxhetin Vendor	1,396	1,766	2,196	2,969	2,429	3,196	3,776	5,264	5,484	6,578	5,128
I.8	Shpenzime te tjera	1,784	1,634	1,844	2,179	1,620	2,275	2,608	3,250	4,058	4,375	5,281
1	Pagesa e Papunesise	269	203	240	226	200	225	193	195	243	225	232
2	Ndihma Ekonomike	1,515	1,432	1,604	1,953	1,420	2,050	2,415	3,054	3,815	3,750	4,549
5	Kompensimi i ish-te perndjekurve politike										400	500
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	3,719	3,659	4,508	4,845	3,211	5,741	5,066	18,201	14,034	19,843	16,358
1	Financimi Brendshem	1,498	1,825	2,344	1,899	1,999	4,982	4,345	16,390	12,039	16,804	8,895
2	Financimi Huaj	2,221	1,834	2,163	2,947	1,213	759	721	1,811	1,995	2,839	7,463
3	Transferime kapitale per llog speciale te shpronsimeve										200	
IV.	Transferita te tjera											2,000
	DEFICITI	-3,370	-4,338	-2,019	-1,413	9,210	6,401	10,496	-8,536	698	-11,780	-11,489
	FINANCIMI DEFICITIT	3,370	4,338	2,019	1,413	-9,210	-6,401	-10,496	8,536	-698	11,780	11,489
	Brendshem	2,165	3,162	551	-267	-9,179	-6,416	-10,589	7,713	-1,577	10,373	5,833
	Te ardhura nga privatizimi	90	225	102	382	8	30	121	7,313	26	125	577
	Hua-marrje e brendshme	6,274	5,765	4,979	4,610	-811	2,840	5,450	-3,086	8,465	18,225	8,273
	Te tjera	-4,199	-2,829	-4,530	-5,259	-8,375	-9,286	-16,160	3,485	-10,069	-7,977	-3,017
	I Huaj	1,205	1,176	1,467	1,681	-32	15	93	823	879	1,407	5,656
	Hua afatgjate(e marre)	1,570	1,640	1,716	2,084	2,230	840	794	2,058	4,536	3,076	5,603
	Ndryshimi i gjendjes se arkesh*	-128	-148	216	135	-1,084	-90	-178	-461	-2,772	-680	1,175
	Ripagesat	-237	-316	-464	-538	-1,179	-735	-523	-773	-886	-989	-1,122

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (3 MUJOR NË VITE, % E RRIJTJES)

Rritja ne % ndaj periudhes respektive te nje viti me pare

Nr.	E M E R T I M I	3M-2002	3M-2003	3M-2004	3M-2005	3M-2006	3M-2007	3M-2008	3M-2009	3M-2010	3M-2011	3M-2012
	TOTALI TE ARDHURAVE	-0.4	6.6	16.9	9.8	14.3	6.7	14.9	6.2	14.3	0.5	1.2
I.	Te ardhura nga ndihmat	-77.6	-56.0	-33.7	222.3	-89.5	-80.4	172.6	463.4	-6.3	110.0	68.3
II.	Te ardhura tatimore	7.9	16.2	13.3	8.8	15.2	7.5	18.9	5.6	2.1	7.6	3.0
II.1	Nga Tatimet dhe Doganat	6.2	15.9	11.4	9.2	19.6	11.9	20.4	2.0	2.8	8.4	2.0
1	Tatimi mbi Vleren e Shtuar	6.7	15.7	15.7	7.9	16.3	25.8	22.0	1.7	4.1	3.3	0.8
2	Tatimi mbi Fitimin	10.3	12.7	11.4	35.1	24.4	-11.5	12.9	-9.2	-6.3	24.1	-21.8
3	Akcizat	-18.3	50.6	17.8	20.4	34.1	15.8	22.2	5.8	3.8	3.5	3.2
4	Tatimi mbi te Ardhurat Personale	27.8	-3.6	22.6	-2.3	23.9	19.4	108.7	26.0	2.0	10.2	0.1
5	Taksa Nacionale dhe te tjera	16.4	22.2	-8.7	-29.9	65.1	14.9	-7.1	-4.2	14.7	28.1	47.9
6	Taksa Doganore	6.5	10.7	-2.7	-4.0	18.0	-23.5	-19.8	-19.3	-9.5	7.7	-16.8
II.2	Te ardhura nga Pushteti Vendor	19.0	22.7	41.8	-0.2	-13.4	-9.2	-10.9	24.3	-9.8	2.7	1.8
1	Takse mbi Pasurine(ndertesat)				1.6	25.2	-58.6	83.4	34.1	-16.1	20.4	50.5
2	Takse mbi Biznesin e vogel	21.3	-1.0	44.8	-22.0	-26.7	-15.4	-5.8	10.9	-1.4	-45.8	11.1
3	Taksa Lokale	16.0	54.6	-5.4	29.3	-10.4	21.2	-23.1	29.3	-12.2	24.3	-12.2
II.3	Te ardh nga fondet speciale	10.5	14.8	10.1	11.7	11.5	-3.1	21.1	16.5	2.4	5.9	6.8
1	Sigurimi Shoqeror	9.8	14.4	10.8	11.7	10.4	-5.5	22.3	19.5	-4.1	7.0	3.8
2	Sigurimi Shendetosor	18.5	19.1	3.1	11.7	22.8	19.9	12.1	-8.3	51.9	-18.9	32.8
3	Te ardhura per kompensim ne vlere te pronareve										137.4	8.9
III.	Te ardhura Jotimore	13.1	-53.2	93.1	6.1	24.8	-1.0	-30.1	10.9	239.2	-41.1	-21.1
1	Tran.Fitimi nga Banka e Shqiperise	5.0			-23.1	-3.3	30.0			96.3	23.6	-74.4
2	Te ardhura nga Inst.Buxhetore	-9.5	19.5	54.1	12.0	44.8	-11.6	-13.4	-74.8	484.3	-22.3	-0.4
3	Dividenti							109,774.8	43.5	-98.7		
4	Tarifat sherbimeve									-20.2	-15.7	68.7
5	Te tjera	384.7	-22.3	-25.8	62.5	-18.8	-57.3	-10.2	-22.0	3,682.8	-90.9	87.7
	TOTALI I SHPENZIMEVE	2.1	8.6	9.2	7.9	-8.9	14.7	8.5	43.2	0.6	16.8	0.7
I.	Shpenzime Korrente	4.8	9.8	7.8	8.0	-6.0	9.5	11.2	20.4	7.9	11.3	3.0
I.1	Personeli	2.3	11.1	8.9	11.7	-0.2	1.1	16.7	-0.7	-5.6	21.6	3.1
1	Paga	2.3	12.1	9.0	11.1	-1.2	6.8	17.1	-0.9	-4.3	25.2	3.2
2	Kontributi per Sigurime Shoqerore	2.4	7.6	8.5	13.9	3.5	-19.2	14.4	0.6	-11.7	3.1	2.2
I.2	Interesat	-9.5	31.1	4.8	-7.0	-9.0	-7.2	16.6	21.8	-7.5	21.5	-1.4
1	Te Brendshme	-11.1	32.7	5.3	-7.0	-10.2	-7.1	16.9	16.1	-5.1	21.3	-2.8
2	Te Huaja	32.5	4.9	-6.2	-5.4	20.3	-8.8	10.9	128.5	-29.9	24.1	16.9
I.3	Shpenzime Operative Mirembajtje	5.8	37.6	-6.5	10.2	-30.7	19.2	-0.2	44.4	54.6	-17.1	14.0
I.4	Subvecionet	7.9	-60.8	-7.1	-46.6	-18.9	30.6	-67.4	129.5	-47.1	2.8	15.1
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	13.4	10.7	13.0	12.1	5.7	14.2	8.9	26.2	10.9	10.7	5.0
1	Sigurime Shoqerore	12.6	8.7	10.0	8.4	9.5	15.8	5.3	11.3	11.6	7.3	5.9
2	Sigurime Shendetosore	23.5	34.7	41.3	39.2	-16.1	2.0	39.3	122.0	8.5	15.4	4.9
3	Fondi I kompensimit te pronareve											-42.9
I.7	Shpenzime per Buxhetin Vendor	64.7	26.5	24.4	35.2	-18.2	31.6	18.2	39.4	4.2	19.9	-22.0
I.8	Shpenzime te tjera	4.2	-8.4	12.9	18.1	-25.7	40.4	14.6	24.6	24.9	7.8	20.7
1	Pagesa e Papunesise	-40.9	-24.7	18.5	-6.1	-11.2	12.2	-14.2	1.2	24.6	-7.5	3.1
2	Ndihma Ekonomike	20.5	-5.5	12.1	21.8	-27.3	44.4	17.8	26.5	24.9	-1.7	21.3
5	Kompensimi I ish-te perndjekurve politike											25.0
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-17.2	-1.6	23.2	7.5	-33.7	78.8	-11.8	259.3	-22.9	41.4	-17.6
1	Financimi Brendshem	-30.4	21.8	28.5	-19.0	5.3	149.3	-12.8	277.2	-26.5	39.6	-47.1
2	Financimi Huaj	-5.0	-17.4	17.9	36.2	-58.8	-37.4	-5.1	151.3	10.2	42.3	162.9
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera											
	DEFIÇITI	36.2	28.7	-53.5	-30.0	-751.6	-30.5	64.0	-181.3	-108.2	-1,786.5	-2.5
	FINANCIMI DEFIÇITIT		28.7	-53.5	-30.0	-751.6	-30.5	64.0	-181.3	-108.2	-1,786.5	-2.5
	Brendshem		46.1	-82.6	-148.5	3,336.4	-30.1	65.0	-172.8	-120.5	-757.6	-43.8
	Te ardhura nga privatizimi	-97.0	151.5	-54.9	275.7	-97.9	284.2	301.5	5,950.8	-99.6	372.1	361.6
	Hua-marrje e brendshme	-1,481.3	-8.1	-13.6	-7.4	-117.6	-450.1	91.9	-156.6	-374.3	115.3	-54.6
	Te tjera		-32.6	60.1	16.1	59.3	10.9	74.0	-121.6	-388.9	-20.8	-62.2
	I Huaj	-71.7	-2.4	24.8	14.5	-101.9	-147.4	519.7	785.0	6.8	60.1	302.0
	Hua afatgjate(e marre)	-35.1	4.5	4.6	21.4	7.0	-62.3	-5.5	159.0	120.5	-32.2	82.2
	Ndryshimi i gjendjes se arkes*	-107.0	15.7	-245.9	-37.4	-903.2	-91.7	97.7	158.7	500.8	-75.5	-272.8
	Ripagesat		33.3	46.7	16.0	119.0	-37.6	-28.9	47.8	14.6	11.7	13.4

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

ne milion Leke

Nr.	E M E R T I M I	MARS 2002	MARS 2003	MARS 2004	MARS 2005	MARS 2006	MARS 2007	MARS 2008	MARS 2009	MARS 2010	MARS 2011	MARS 2012
	TOTALI TE ARDHURAVE	11,630	13,185	15,868	17,356	19,154	19,951	23,012	23,516	28,507	28,390	29,004
I.	Te ardhura nga ndihmat	94	15	31	171	27	10	-14	176	31	252	163
II.	Te ardhura tatimore	10,333	12,556	14,605	16,164	17,035	18,064	22,090	22,663	24,281	25,738	27,264
II.1	Nga Tatimet dhe Doganat	7,437	8,562	9,801	10,860	12,546	13,691	17,323	17,304	18,991	20,213	20,914
1	Talimi mbi Vleren e Shtuar	3,123	3,854	4,469	4,635	5,222	6,782	7,838	7,896	9,682	9,246	9,439
2	Talimi mbi Filimin	1,126	1,133	1,616	2,316	2,793	2,443	3,922	3,103	2,860	3,973	2,923
3	Akcizat	619	849	913	1,299	1,514	1,584	2,182	2,555	2,501	2,579	2,653
4	Talimi mbi te Ardhurat Personale	477	413	560	504	702	741	1,702	2,053	1,973	2,222	2,309
5	Taksa Nacionale dhe te tjera	1,050	1,127	851	585	1,109	1,217	1,046	1,027	1,357	1,594	3,090
6	Taksa Doganore	942	1,124	1,145	1,030	1,207	924	633	670	617	599	500
II.2	Te ardhura nga Pushteti Vendor	741	1,503	1,954	2,274	1,473	1,439	943	1,293	1,056	1,276	1,253
1	Takse mbi Pasurine(ndertesa)			199	232	261	138	183	283	192	244	355
2	Takse mbi Biznesin e vogel	380	716	1,094	965	570	668	306	301	366	89	184
3	Taksa Lokale	361	787	529	1,015	554	634	453	709	498	943	714
II.3	Te ardh nga fondet speciale	2,156	2,491	2,850	3,030	3,016	2,933	3,824	4,066	4,234	4,249	5,097
1	Sigurimi Shoqeror	1,991	2,229	2,637	2,747	2,741	2,603	3,451	3,873	3,713	3,830	4,177
2	Sigurimi Shendetsor	164	262	213	283	275	330	373	193	449	234	494
3	Te ardhura per kompensim ne vleren te pronareve									73	185	426
III.	Te ardhura Jotatimore	1,202	614	1,232	1,021	2,091	1,878	937	678	4,195	2,400	1,577
1	Tran.Filimi nga Banka e Shqiperise	608		572	370	777	1,010		1,241	2,436	1,510	300
2	Te ardhura nga Inst.Buxhetore	461	415	569	454	1,172	699	411	-1,235	890	649	751
3	Dividenti						0	427	283			
4	Tariflat sherbimeve								364	223	162	378
5	Te tjera	133	198	92	197	142	44	99	25	645	79	148
	TOTALI I SHPENZIMEVE	13,411	15,320	16,513	17,249	17,413	18,232	18,088	28,132	30,277	31,266	33,344
I.	Shpenzime Korrente	11,703	13,320	14,762	15,571	15,165	16,273	15,371	20,542	22,049	25,800	24,099
I.1	Personeli	3,243	3,461	3,814	4,219	4,128	4,382	4,975	4,988	2,768	5,358	5,561
1	Paga	2,504	2,697	3,004	3,304	3,410	3,650	4,148	4,147	2,047	4,619	4,803
2	Kontributi per Sigurime Shoqerore	739	764	811	915	718	731	827	842	721	739	758
I.2	Interesat	1,560	2,258	2,592	2,969	2,630	2,255	1,498	1,765	1,780	2,807	2,789
1	Te Brendshme	1,517	2,213	2,558	2,933	2,529	2,186	1,394	1,681	1,686	2,649	2,577
2	Te Huaja	43	44	34	36	101	69	104	85	94	158	212
I.3	Shpenzime Operative Mirembajtje	1,598	1,875	1,685	1,959	1,602	1,590	-162	2,547	4,834	3,231	2,546
I.4	Subveconet	637	815	931	345	314	474	117	78	197	103	64
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	3,149	3,427	3,951	4,184	4,650	5,383	5,784	7,508	8,765	8,993	9,539
1	Sigurime Shoqerore	2,895	3,078	3,485	3,638	4,176	4,680	4,881	5,521	6,294	6,792	7,172
2	Sigurime Shendetsore	254	349	466	545	473	704	903	1,987	2,471	2,201	2,367
3	Fondi I kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	828	849	992	1,168	1,019	1,329	1,901	2,351	2,178	3,270	1,891
I.8	Shpenzime te tjera	689	637	796	727	822	860	1,257	1,304	1,527	2,038	1,709
1	Pagesa e Papunesise	100	75	98	101	117	78	-916	75	86	76	84
2	Ndihma Ekonomike	588	562	698	626	705	782	2,173	1,229	1,441	1,562	1,625
5	Kompensimi I ish-te perndjekurve politike										400	
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	1,708	2,000	1,751	1,678	2,248	1,959	2,717	7,590	8,228	5,466	9,245
1	Financimi Brendshem	717	1,187	1,267	836	1,552	1,429	2,698	6,418	6,771	4,013	5,095
2	Financimi Huaj	992	813	483	843	696	530	19	1,173	1,457	1,453	4,150
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera											
	DEFIÇITI	-1,782	-2,136	-644	107	1,741	1,719	4,924	-4,616	-1,770	-2,876	-4,340
	FINANCIMI DEFIÇITIT	1,782	2,136	644	-107	-1,741	-1,719	-4,924	4,616	1,770	2,876	4,340
	Brendshem	967	1,469	298	-658	-2,224	-2,105	-4,777	3,768	515	1,837	724
	Te ardhura nga privatizimi	12	106	75	128	4	22	121	10	14	78	204
	Hua-marrje e brendshme	489	528	785	1,402	-3,044	-1,770	2,043	3,489	1,439	4,849	3,205
	Te tjera	466	835	-562	-2,188	816	-356	-6,941	269	-938	-3,090	-2,685
	I Huaj	815	666	346	551	483	386	-147	847	1,255	1,039	3,616
	Hua afatgjate(e marre)	541	643	697	539	1,388	611	-34	1,248	3,244	2,073	1,962
	Ndryshimi i gjendjes se arkës*	346	157	-243	128	-725	-85	-21	-249	-1,813	-870	2,038
	Ripagesat	-72	-133	-109	-116	-180	-140	-92	-151	-176	-164	-384

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

Rritja ne % ndaj muajit respektiv te nje viti me pare

Nr.	E M E R T I M I	MARS 2002	MARS 2003	MARS 2004	MARS 2005	MARS 2006	MARS 2007	MARS 2008	MARS 2009	MARS 2010	MARS 2011	MARS 2012
	TOTALI TE ARDHURAVE	-14.1	13.4	20.4	9.4	10.4	4.2	15.3	2.2	21.2	-0.4	2.2
I.	Te ardhura nga ndihmat	-93.8	-84.2	108.3	450.0	-84.0	-64.4	-242.2	-1,370.1	-82.5	722.5	-35.3
II.	Te ardhura tatimore	6.1	21.5	16.3	10.7	5.4	6.0	22.3	2.6	7.1	6.0	5.9
II.1	Nga Tatimet dhe Doganat	5.0	15.1	14.5	10.8	15.5	9.1	26.5	-0.1	9.7	6.4	3.5
1	Tatimi mbi Vleren e Shtuar	-3.5	23.4	16.0	3.7	12.7	29.9	15.6	0.7	22.6	-4.5	2.1
2	Tatimi mbi Fitimin	17.6	0.6	42.6	43.3	20.6	-12.5	60.5	-20.9	-7.8	38.9	-26.4
3	Akcizat	-10.8	37.0	7.6	42.2	16.5	4.6	37.8	17.1	-2.1	3.1	2.9
4	Tatimi mbi te Ardhurat Personale	31.8	-13.3	35.4	-9.9	39.2	5.5	129.8	20.6	-3.9	12.6	3.9
5	Taksa Nacionale dhe te tjera	24.6	7.3	-24.5	-31.3	89.5	9.8	-14.1	-1.9	32.2	17.5	93.9
6	Taksa Doganore	6.0	19.3	1.9	-10.0	17.1	-23.4	-31.5	5.9	-7.9	-3.0	-16.5
II.2	Te ardhura nga Pushteti Vendor	11.5	102.7	30.0	16.4	-35.2	-2.3	-34.5	37.2	-18.3	20.8	-1.8
1	Takse mbi Pasurine(nderlesat)				16.3	12.4	-47.1	33.1	54.1	-32.2	27.3	45.5
2	Takse mbi Biznesin e vogel	66.8	88.2	52.9	-11.8	-40.9	17.0	-54.1	-1.8	21.7	-75.7	106.7
3	Taksa Lokale	-17.3	118.1	-32.8	91.9	-45.4	14.4	-28.6	56.6	-29.8	89.3	-24.3
II.3	Te ardh nga fondet speciale	8.2	15.6	14.4	6.3	-0.5	-2.7	30.4	6.3	4.1	0.4	20.0
1	Sigurimi Shoqeror	8.9	11.9	18.3	4.2	-0.2	-5.0	32.6	12.2	-4.1	3.2	9.1
2	Sigurimi Shendetisor	0.4	59.6	-18.8	32.7	-2.9	20.1	13.0	-48.3	132.8	-47.8	111.1
3	Te ardhura per kompensim ne vlere te pronareve										153.4	130.3
III.	Te ardhura Jotatimore	-47.0	-48.9	100.7	-17.1	104.8	-10.2	-50.1	-27.6	518.8	-42.8	-34.3
1	Tran.Fitimi nga Banka e Shqiperise	-69.6			-35.3	110.0	30.0			96.3	-38.0	-80.1
2	Te ardhura nga Inst.Buxhetore	84.2	-9.8	36.9	-20.1	158.0	-40.4	-41.2	-400.3	-172.1	-27.1	15.7
3	Dividenti							109,774.8				
4	Tarifat sherbimeve									-38.7	-27.4	133.3
5	Te tjera	590.3	49.0	-53.8	114.8	-27.8	-69.4	126.8	-74.8	2,489.7	-87.8	87.3
	TOTALI I SHPENZIMEVE	-2.6	14.2	7.8	4.5	0.9	4.7	-0.8	55.5	7.6	3.3	6.6
I.	Shpenzime Korrente	1.0	13.8	10.8	5.5	-2.6	7.3	-5.5	33.6	7.3	17.0	-6.6
I.1	Personeli	2.9	6.7	10.2	10.6	-2.2	6.1	13.5	0.3	-44.5	93.6	3.8
1	Paga	2.3	7.7	11.4	10.0	3.2	7.1	13.6	0.0	-50.6	125.7	4.0
2	Kontributi per Sigurime Shoqerore	4.8	3.3	6.2	12.8	-21.5	1.8	13.1	1.8	-14.3	2.5	2.6
I.2	Interesat	-20.7	44.7	14.8	14.5	-11.4	-14.3	-33.6	17.8	0.8	57.7	-0.6
1	Te Brendshme	-21.4	45.9	15.6	14.6	-13.8	-13.6	-36.2	20.6	0.3	57.1	-2.7
2	Te Huaja	16.3	2.4	-23.3	5.3	183.6	-31.7	50.9	-18.8	11.2	67.6	34.2
I.3	Shpenzime Operative Mirembajtje	14.4	17.3	-10.1	16.2	-18.2	-0.8	-110.2	-1,674.0	89.8	-33.2	-21.2
I.4	Subvecionet	-34.1	28.0	14.3	-62.9	-9.2	51.3	-75.2	-33.2	151.1	-47.7	-37.9
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	10.3	8.8	15.3	5.9	11.1	15.8	7.4	29.8	16.7	2.6	6.1
1	Sigurime Shoqerore	11.2	6.3	13.2	4.4	14.8	12.1	4.3	13.1	14.0	7.9	5.6
2	Sigurime Shendetimore	0.7	37.9	33.4	17.0	-13.2	48.6	28.4	119.9	24.4	-10.9	7.5
3	Fondi I kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	51.6	2.5	16.8	17.8	-12.7	30.5	43.0	23.7	-7.3	50.1	-42.2
I.8	Shpenzime te tjera	-2.4	-7.6	25.1	-8.7	13.1	4.6	46.2	3.7	17.1	33.5	-16.1
1	Pagesa e Papunesise	-51.4	-25.4	30.8	2.8	16.0	-33.6	-1,281.9	-108.2	13.9	-11.3	10.5
2	Ndihma Ekonomike	17.9	-4.5	24.3	-10.3	12.6	10.9	177.8	-43.4	17.3	8.4	4.0
5	Kompensimi I ish-te perndjekurve politike											
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-21.4	17.1	-12.5	-4.1	33.9	-12.8	38.7	179.4	8.4	-33.6	69.1
1	Financimi Brendshem	-48.5	65.6	6.8	-34.1	85.7	-7.9	88.8	137.9	5.5	-40.7	27.0
2	Financimi Huaj	26.8	-18.0	-40.6	74.4	-17.4	-23.9	-96.4	6,079.4	24.2	-0.3	185.6
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera											
	DEFICITI	664.7	19.9	-69.8	-116.6	1,529.5	-1.3	186.5	-193.7	-61.6	62.4	50.9
	FINANCIMI DEFICITIT	664.7	19.9	-69.8	-116.6	1,529.3	-1.3	186.5	-193.7	-61.6	62.4	50.9
	Brendshem	-9.0	52.0	-79.7	-320.7	237.9	-5.4	127.0	-178.9	-86.3	256.4	-60.6
	Te ardhura nga privatizimi	-99.2	800.3	-29.3	70.6	-96.9	441.6	457.5	-91.4	38.4	444.9	161.5
	Hua-marrje e brendshme	-160.7	8.0	48.8	78.5	-317.1	-41.8	-215.4	70.8	-58.8	236.9	-33.9
	Te tjera	23.4	79.2	-167.3	289.3	-137.3	-143.6	1,850.2	-103.9	-448.6	229.4	-13.1
	I Huaj	-198.2	-18.2	-48.1	59.3	-12.4	-20.1	-138.0	-677.3	48.1	-17.2	248.0
	Hua afatgjale(e marre)	65.8	18.8	8.5	-22.7	157.4	-56.0	-105.5	-3,797.2	160.0	-36.1	-5.4
	Ndryshimi i gjendjes se arkesh*	-131.9	-54.7	-254.8	-152.8	-665.6	-88.3	-74.8	1,070.0	627.4	-52.0	-334.3
	Ripagesat	-1.4	85.2	-18.3	7.0	54.6	-22.0	-34.6	64.9	16.3	-6.8	134.1

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 Shtuar	8,750	17,032	26,278	34,860	44,175	53,974	63,570	74,387	84,725	95,442	106,631	119,189
2	Tatimi mbi Fitimin	1,302	2,415	6,388	7,707	9,996	11,312	12,549	13,962	15,276	16,585	18,043	19,712
3	Akcizat	2,451	4,830	7,409	10,321	13,390	17,187	21,023	26,199	29,131	32,648	36,014	40,403
4	Tatimi mbi te Ardhurat Personale	2,456	4,595	6,817	8,989	11,240	13,364	16,215	18,255	20,506	22,672	24,800	27,967
5	Taksa Nacionale dhe te tjera	1,614	3,189	4,783	6,357	7,988	9,556	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 (ndertesat)	83	213	457	877	958	1,043	1,147	1,309	1,499	1,640	1,767	1,942
2	Takse mbi Biznesin e vogel	312	352	441	961	1,737	1,797	2,023	2,141	2,244	2,442	2,500	2,570
3	Taksa Lokale	456	947	1,890	3,042	3,576	3,925	4,268	4,660	5,433	6,012	6,509	7,279
II.3	Te ardh nga fondet speciale	5,553	9,812	14,061	19,353	23,545	27,738	33,047	37,318	41,576	47,090	51,515	56,627
1	Sigurimi Shoqeror	4,745	8,349	12,179	16,943	20,645	24,161	28,597	32,142	35,787	40,588	44,311	48,839
2	Sigurimi Shendetsor	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.Fitimi nga Banka e Shqiperise	1,500	1,500	3,010	3,210	3,360	3,560	3,810	4,110	4,510	4,910	5,410	5,710
2	Te ardhura nga Inst.Buxhetore	1,573	2,260	2,909	3,435	3,968	4,414	5,083	5,348	8,156	8,712	9,494	10,336
3	Dividenti	0	0	0	0	326	332	541	807	835	836	836	1,060
4	Tarifat sherbimeve	129	410	572	1,228	1,517	1,741	2,037	2,254	2,601	2,810	3,134	3,510
5	Te tjera	278	368	447	584	763	877	1,009	1,117	1,351	1,619	1,808	2,115
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 energjine	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 Shendetsore	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
	DEFICITI	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 DEFICITIT	-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 afatgjate(e marre)	310	1,003	3,076	3,559	5,039	7,904	8,791	10,962	16,262	19,797	21,819	25,229
	Ndryshimi i gjendjes se 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	25,807	49,453	78,457									
I.	Te ardhura nga ndihmat	421	601	764									
II.	Te ardhura tatimore	23,079	44,955	72,219									
II.1	Nga Tatimet dhe Doganat	16,655	33,453	54,367									
1	Tatimi mbi Vleren e Shtuar	8,427	17,045	26,484									
2	Tatimi mbi Fillimin	1,011	2,070	4,993									
3	Akcizat	2,317	4,996	7,649									
4	Tatimi mbi te Ardhurat Personale	2,474	4,512	6,821									
5	Taksa Nacionale dhe te tjera	2,014	3,983	7,073									
6	Taksa Doganore	412	847	1,347									
II.2	Te ardhura nga Pushteti Vendor	813	1,584	2,837									
1	Takse mbi Pasurine(nderlesat)	136	333	688									
2	Takse mbi Biznesin e vogel	247	306	490									
3	Taksa Lokale	430	945	1,659									
II.3	Te ardh nga fondet speciale	5,611	9,918	15,015									
1	Sigurimi Shoqeror	4,622	8,464	12,641									
2	Sigurimi Shendetesor	897	1,306	1,800									
3	Te ardhura per kompensim ne vlere te pronareve	92	148	574									
III.	Te ardhura Jotatimore	2,307	3,897	5,474									
1	Tran.Fillimi nga Banka e Shqiperise	170	470	770									
2	Te ardhura nga Inst.Buxhetore	1,385	2,147	2,898									
3	Dividenti		2	2									
4	Tarifat sherbimeve	224	587	965									
5	Te tjera	528	691	839									
	TOTALI I SHPENZIMEVE	24,186	56,602	89,946									
I.	Shpenzime Korrente	22,354	47,489	71,588									
I.1	Personeli	5,537	11,098	16,659									
1	Paga	4,773	9,573	14,376									
2	Kontributi per Sigurime Shoqerore	764	1,525	2,283									
I.2	Interesat	2,571	6,556	9,345									
1	Te Brendshme	2,376	5,960	8,537									
2	Te Huaja	195	596	808									
I.3	Shpenzime Operative Mirembajtje	2,583	5,270	7,816									
I.4	Subveconet	86	233	297									
I.5	Mbeshetje per energjine												
I.6	Shpenzime per fonde speciale	8,288	17,523	27,062									
1	Sigurime Shoqerore	6,456	13,163	20,335									
2	Sigurime Shendetore	1,832	4,160	6,527									
3	Fondi I kompensimit te pronareve		200	200									
I.7	Shpenzime per Buxhetin Vendor	1,362	3,237	5,128									
I.8	Shpenzime te tjera	1,927	3,572	5,281									
1	Pagesa e Papunesise	71	148	232									
2	Ndihma Ekonomike	1,406	2,924	4,549									
5	Kompensimi I ish-te perndjekurve politike	450	500	500									
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	1,832	7,113	16,358									
1	Financimi Brendshem	445	3,800	8,895									
2	Financimi Huaj	1,387	3,313	7,463									
3	Transferime kapitale per llog speciale te shpronsimev												
IV.	Transferta te tjera		2,000	2,000									
	DEFIÇITI	1,621	-7,149	-11,489									
	FINANCIMI DEFIÇITIT	-1,621	7,149	11,489									
	Brendshem	-2,224	5,109	5,833									
	Te ardhura nga privatizimi	330	373	577									
	Hua-marrje e brendshme	2,256	5,068	8,273									
	Te tjera	-4,810	-332	-3,017									
	I Huaj	603	2,040	5,656									
	Hua afatgjate(e marre)	673	3,641	5,603									
	Ndryshimi i gjendjes se arkesh*	293	-863	1,175									
	Ripagesat	-363	-738	-1,122									

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

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	-4.4	0.6	1.2									
I.	Te ardhura nga ndihmat	5,914.3	197.5	68.3									
II.	Te ardhura tatimore	-1.9	1.2	3.0									
II.1	Nga Tatimet dhe Doganat	-2.7	1.1	2.0									
1	Tatimi mbi Vleren e Shtuar	-3.7	0.1	0.8									
2	Tatimi mbi Fitimin	-22.4	-14.3	-21.8									
3	Akczat	-5.5	3.4	3.2									
4	Tatimi mbi te Ardhurat Personale	0.7	-1.8	0.1									
5	Taksa Nacionale dhe te tjera	24.8	24.9	47.9									
6	Taksa Doganore	-24.1	-17.0	-16.8									
II.2	Te ardhura nga Pushteti Vendor	-4.5	4.8	1.8									
1	Takse mbi Pasurine(ndertesat)	63.9	56.3	50.5									
2	Takse mbi Biznesin e vogel	-20.8	-13.1	11.1									
3	Taksa Lokale	-5.7	-0.2	-12.2									
II.3	Te ardh nga fondet speciale	1.0	1.1	6.8									
1	Sigurimi Shoqeror	-2.6	1.4	3.8									
2	Sigurimi Shendetsor	52.8	16.5	32.8									
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-56.7	8.9									
III.	Te ardhura Jotatimore	-33.7	-14.1	-21.1									
1	Tran.Fitimi nga Banka e Shqiperise	-88.7	-68.7	-74.4									
2	Te ardhura nga Inst.Buxhelore	-12.0	-5.0	-0.4									
3	Dividenti												
4	Tarifat sherbimeve	73.6	43.2	68.7									
5	Te tjera	89.9	87.8	87.7									
	TOTALI I SHPENZIMEVE	-4.7	-2.5	0.7									
I.	Shpenzime Korrente	16.6	8.7	3.0									
I.1	Personeli	3.3	2.8	3.1									
1	Paga	3.3	2.9	3.2									
2	Kontributi per Sigurime Shoqerore	3.4	2.0	2.2									
I.2	Interesat	5.7	-1.7	-1.4									
1	Te Brendshme	7.4	-2.9	-2.8									
2	Te Huaja	-11.8	11.8	16.9									
I.3	Shpenzime Operative Mirembajtje	67.4	45.4	14.0									
I.4	Subvecionet	109.8	50.3	15.1									
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	4.4	5.0									
1	Sigurime Shoqerore	6.0	6.1	5.9									
2	Sigurime Shendetsore	20.5	3.5	4.9									
3	Fondi I kompensimit te pronareve		-42.9	-42.9									
I.7	Shpenzime per Buxhetin Vendor	4.4	-2.1	-22.0									
I.8	Shpenzime te tjera	117.2	52.8	20.7									
1	Pagesa e Papunesise	-12.3	-0.7	3.1									
2	Ndihma Ekonomike	74.4	33.6	21.3									
5	Kompensimi I ish-te perndjekurve politike			25.0									
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-70.5	-50.5	-17.6									
1	Financimi Brendshem	-92.6	-70.3	-47.1									
2	Financimi Huaj	6,504.8	139.0	162.9									
3	Transferime kapitale per llog speciale te shpronsimeve												
IV.	Transferta te tjera												
	DEFIÇITI	0.0	-19.7	-2.5									
	FINANCIMI DEFIÇITIT	0.0	-19.7	-2.5									
	Brendshem	102.7	-40.1	-43.8									
	Te ardhura nga privatizimi	5,400.0	693.6	361.6									
	Hua-marrje e brendshme	-72.1	-62.1	-54.6									
	Te tjera	-47.7	-93.2	-62.2									
	I Huaj	-215.1	454.3	302.0									
	Hua afatgjate(e marre)	117.1	263.0	82.2									
	Ndryshimi i gjendjes se arkës*	-202.4	-554.2	-272.8									
	Ripagesat	-33.8	-10.5	13.4									

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 Fitimin	1,302	1,113	3,973	1,319	2,289	1,316	1,237	1,413	1,314	1,309	1,458	1,669
3	Akizizat	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(nderlesat)	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 Shendësor	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.Fitimi nga Banka e Shqiperise	1,500	0	1,510	200	150	200	250	300	400	400	500	300
2	Te ardhura nga Inst.Buxhetore	1,573	687	649	526	533	446	669	265	2,808	556	782	842
3	Dividenti	0	0	0	0	326	6	209	266	28	1	0	224
4	Tarifat sherbimeve	129	281	162	656	289	224	296	217	347	209	324	376
5	Te tjera	278	90	79	137	179	114	132	108	234	268	189	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	Subveconet	41	114	103	441	1,466	207	265	195	138	112	99	120
I.5	Mbeshtetje per energjine	0	0	0	0	0	0	0	0	0	0	0	0
I.6	Shpenzime per fonde speciale	7,608	9,169	8,993	9,096	9,498	9,565	9,622	10,265	9,655	9,949	8,994	11,480
1	Sigurime Shoqerore	6,088	6,318	6,792	6,865	6,787	7,284	7,309	8,044	7,367	7,072	6,803	8,536
2	Sigurime Shendësore	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 Ilog 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
	DEFIÇITI	1,621	-10,525	-2,876	-4,129	-4,518	-6,482	-3,855	-426	-440	-88	-6,556	-7,557
	FINANCIMI DEFIÇITIT	-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 arkës*	-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	25,807	23,646	29,004									
I.	Te ardhura nga ndihmat	421	180	163									
II.	Te ardhura tatimore	23,079	21,876	27,264									
II.1	Nga Tatimet dhe Doganat	16,655	16,798	20,914									
1	Tatimi mbi Vleren e Shtuar	8,427	8,618	9,439									
2	Tatimi mbi Fitimin	1,011	1,059	2,923									
3	Akczat	2,317	2,679	2,653									
4	Tatimi mbi te Ardhurat Personale	2,474	2,038	2,309									
5	Taksa Nacionale dhe te tjera	2,014	1,969	3,090									
6	Taksa Doganore	412	435	500									
II.2	Te ardhura nga Pushteti Vendor	813	771	1,253									
1	Takse mbi Pasurine(ndertesat)	136	197	355									
2	Takse mbi Biznesin e vogel	247	59	184									
3	Taksa Lokale	430	515	714									
II.3	Te ardh nga fondet speciale	5,611	4,307	5,097									
1	Sigurimi Shoqeror	4,622	3,842	4,177									
2	Sigurimi Shendetesor	897	409	494									
3	Te ardhura per kompensim ne vlere te pronareve	92	56	426									
III.	Te ardhura Jotatimore	2,307	1,590	1,577									
1	Tran.Fitimi nga Banka e Shqiperise	170	300	300									
2	Te ardhura nga Inst.Buxhetore	1,385	762	751									
3	Dividenti	0	2	0									
4	Tarifat sherbimeve	224	363	378									
5	Te tjera	528	163	148									
	TOTALI I SHPENZIMEVE	24,186	32,416	33,344									
I.	Shpenzime Korrente	22,354	25,135	24,099									
I.1	Personeli	5,537	5,561	5,561									
1	Paga	4,773	4,800	4,803									
2	Kontributi per Sigurime Shoqerore	764	761	758									
I.2	Interesat	2,571	3,985	2,789									
1	Te Brendshme	2,376	3,584	2,577									
2	Te Huaja	195	401	212									
I.3	Shpenzime Operative Mirembajtje	2,583	2,687	2,546									
I.4	Subveconet	86	147	64									
I.5	Mbeshtetje per energjine	0	0	0									
I.6	Shpenzime per fonde speciale	8,288	9,235	9,539									
1	Sigurime Shoqerore	6,456	6,707	7,172									
2	Sigurime Shendetesore	1,832	2,328	2,367									
3	Fondi I kompensimit te pronareve	0	200	0									
I.7	Shpenzime per Buxhetin Vendor	1,362	1,875	1,891									
I.8	Shpenzime te tjera	1,927	1,645	1,709									
1	Pagesa e Papunesise	71	77	84									
2	Ndihma Ekonomike	1,406	1,518	1,625									
5	Kompensimi I ish-te perndjekurve politike	450	50	0									
II.	Fondi Rezerve,Kontigjenca	0	0	0									
III	Shpenzime Kapitale	1,832	5,281	9,245									
1	Financimi Brendshem	445	3,355	5,095									
2	Financimi Huaj	1,387	1,926	4,150									
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0									
IV.	Transferta te tjera		2,000	0									
	DEFIÇITI	1,621	-8,770	-4,340									
	FINANCIMI DEFIÇITIT	-1,621	8,770	4,340									
	Brendshem	-2,224	7,333	724									
	Te ardhura nga privatizimi	330	43	204									
	Hua-marrje e brendshme	2,256	2,812	3,205									
	Te tjera	-4,810	4,478	-2,685									
	I Huaj	603	1,437	3,616									
	Hua afatgjate(e marre)	673	2,968	1,962									
	Ndryshimi i gjendjes se arkesh*	293	-1,156	2,038									
	Ripagesat	-363	-375	-384									

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

RRITJA ne % krahasuar me muajin respektiv te nje viti me pare

Nr.	E M E R T I M I	Jan-12	Shku-12	Mar-12	Pri-12	Maj-12	Qer-12	Korr-12	Gush-12	Shta-12	Tet-12	Nen-12	Dhje-12
	TOTALI TE ARDHURAVE	-4.4	6.8	2.2									
I.	Te ardhura nga ndihmat	5,914.3	-7.7	-35.3									
II.	Te ardhura tatimore	-1.9	4.7	5.9									
II.1	Nga Tatimet dhe Doganat	-2.7	5.2	3.5									
1	Tatimi mbi Vleren e Shtuar	-3.7	4.1	2.1									
2	Tatimi mbi Fitimin	-22.4	-4.9	-26.4									
3	Akizatat	-5.5	12.6	2.9									
4	Tatimi mbi te Ardhurat Personale	0.7	-4.7	3.9									
5	Taksa Nacionale dhe te tjera	24.8	25.0	93.9									
6	Taksa Doganore	-24.1	-8.8	-16.5									
II.2	Te ardhura nga Pushteti Vendor	-4.5	16.6	-1.8									
1	Takse mbi Pasurine(nderlesat)	63.9	51.5	45.5									
2	Takse mbi Biznesin e vogel	-20.8	47.5	106.7									
3	Taksa Lokale	-5.7	4.9	-24.3									
II.3	Te ardh nga fondet speciale	1.0	1.1	20.0									
1	Sigurimi Shoqeror	-2.6	6.6	9.1									
2	Sigurimi Shendetesor	52.8	-23.4	111.1									
3	Te ardhura per kompensim ne vlere te pronareve	-58.4	-53.7	130.3									
III.	Te ardhura Jotatimore	-33.7	50.3	-34.3									
1	Tran.Fitimi nga Banka e Shqiperise	-88.7		-80.1									
2	Te ardhura nga Inst.Buxhetore	-12.0	10.9	15.7									
3	Dividenti												
4	Tarifat sherbimeve	73.6	29.2	133.3									
5	Te tjera	89.9	81.1	87.3									
	TOTALI I SHPENZIMEVE	-4.7	-0.8	6.6									
I.	Shpenzime Korrente	16.6	2.6	-6.6									
I.1	Personeli	3.3	2.2	3.8									
1	Paga	3.3	2.5	4.0									
2	Kontributi per Sigurime Shoqerore	3.4	0.7	2.6									
I.2	Interesat	5.7	-6.0	-0.6									
1	Te Brendshme	7.4	-8.7	-2.7									
2	Te Huaja	-11.8	28.5	34.2									
I.3	Shpenzime Operative Mirembajtje	67.4	29.1	-21.2									
I.4	Subvecionet	109.8	28.9	-37.9									
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8.9	0.7	6.1									
1	Sigurime Shoqerore	6.0	6.2	5.6									
2	Sigurime Shendetesore	20.5	-6.9	7.5									
3	Fondi I kompensimit te pronareve		-42.9										
I.7	Shpenzime per Buxhetin Vendor	4.4	-6.4	-42.2									
I.8	Shpenzime te tjera	117.2	13.4	-16.1									
1	Pagesa e Papunesise	-12.3	13.2	10.5									
2	Ndihma Ekonomike	74.4	9.8	4.0									
5	Kompensimi I ish-te perndjekurve politike			-100.0									
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	-70.5	-35.3	69.1									
1	Financimi Brendshem	-92.6	-50.7	27.0									
2	Financimi Huaj	6,504.8	41.1	185.6									
3	Transferime kapitale per llog speciale te shpronsimeve	-100.0											
IV.	Transferta te tjera												
	DEFIÇITI	0.0	-16.7	50.9									
	FINANCIMI DEFIÇITIT	0.0	-16.7	50.9									
	Brendshem	102.7	-23.9	-60.6									
	Te ardhura nga privatizimi	5,400.0	4.9	161.5									
	Hua-marrje e brendshme	-72.1	-46.7	-33.9									
	Te tjera	-47.7	3.8	-13.1									
	I Huaj	-215.1	61.1	248.0									
	Hua afatgjale(e marre)	117.1	328.3	-5.4									
	Ndryshimi i gjendjes se arkës*	-202.4	-342.9	-334.3									
	Ripagesat	-33.8	35.4	134.1									

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	27,588									
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	-149									
Diferenca F.2012 - F.2011	-1,576	1,413	726									

Rritja ne %

Fakt 2012/Fakt 2011	-6.0	6.6	2.7									
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	74,856									
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	-1,775									
Diferenca F.2012 - F.2011	-1,576	-163	563									

Rritja ne %

Fakt 2012/Fakt 2011	-6.0	-0.3	0.8									
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									
TVSH	5,847	6,445	8,026									
Akcize	1,102	1,507	1,792									
Te tjera	339	392	543									
Totali	7,700	8,779	10,861									

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

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-24.1	-8.8	-16.5									
TVSH	-0.1	6.2	10.5									
Akcize	-21.9	14.6	22.2									
Te tjera	24.8	62.5	98.5									
Totali	-4.7	8.4	13.1									

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

VITI 2011	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,899	2,216	1,981	1,477	1,928	1,811	1,721	2,143	2,537	2,493	2,556	2,501
Akciza	1,041	1,062	1,115	1,381	1,435	1,522	1,596	1,447	1,492	1,449	1,310	968
Tatim mbi fitimin	1,302	1,113	3,973	1,319	2,289	1,316	1,237	1,413	1,314	1,309	1,458	1,669
Tatimi mbi te ardhurat personale	2,456	2,139	2,222	2,172	2,251	2,124	2,850	2,038	2,249	2,153	2,117	3,114
Taksa nacionale dhe te tjera	1,342	1,334	1,321	1,372	1,305	1,295	1,298	1,358	1,355	1,565	1,569	2,546
Totali	9,040	7,864	10,612	7,721	9,208	8,068	8,702	8,399	8,947	8,969	9,010	10,798
Kotributet nga DPT	4,882	3,848	3,824	4,921	3,854	3,871	5,022	3,849	3,901	5,174	4,094	4,256
Totali i Pwrgjithshem i DPT	13,923	11,711	14,435	12,642	13,062	11,939	13,724	12,249	12,848	14,143	13,104	15,054

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

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

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-11.0	-1.9	-28.7									
Akciza	16.7	10.3	-22.8									
Tatim mbi fitimin	-22.4	-4.9	-26.4									
Tatimi mbi te ardhurat personale	0.5	-5.2	2.0									
Taksa nacionale dhe te tjera	24.8	18.2	92.9									
Totali	-1.0	1.8	-5.7									
Kotributet nga DPT	4.9	4.2	7.7									
Totali i Pergjithshem i DPT	1.1	2.6	-2.1									

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									
TVSH	5,847	12,292	20,318									
Akcize	1,102	2,609	4,401									
Te tjera	339	731	1,274									
Totali	7,700	16,479	27,340									

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

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-24.1	-17.0	-16.8									
TVSH	-0.1	3.1	5.9									
Akcize	-21.9	-4.3	5.0									
Te tjera	24.8	42.5	62.0									
Totali	-4.7	1.9	6.1									

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									
Akciza	1,215	2,386	3,247									
Tatim mbi fitimin	1,011	2,070	4,993									
Tatimi mbi te ardhurat personale	2,469	4,497	6,763									
Taksa nacionale dhe te tjera	1,675	3,252	5,799									
Totali	8,950	16,958	26,968									
Kotributet nga DPT	5,121	9,129	13,247									
Totali i Pergjithshem i DPT	14,071	26,087	40,215									

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

Rritja 2012 / 2011 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-11.0	-7.1	-13.1									
Akciza	16.7	13.5	0.9									
Tatim mbi fitimin	-22.4	-14.3	-21.8									
Tatimi mbi te ardhurat personale	0.5	-2.1	-0.8									
Taksa nacionale dhe te tjera	24.8	21.5	45.1									
Totali	-1.0	0.3	-2.0									
Kotributet nga DPT	4.9	4.6	5.5									
Totali i Pergjithshem i DPT	1.1	1.8	0.4									

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									
Tatimi mbi Fitimin	1,011	1,059	2,923									
Akcizat	2,317	2,678	2,653									
Tatimi mbi te Ardhurat Personale	2,469	2,028	2,266									
Taksa Nacionale dhe te tjera	2,014	1,969	3,090									
Taksa Doganore	412	435	500									
Totali	16,650	16,787	20,871									

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									
Tatimi mbi Fitimin	-291	-54	-1,050									
Akcizat	-135	301	72									
Tatimi mbi te Ardhurat Personale	13	-111	44									
Taksa Nacionale dhe te tjera	400	394	1,496									
Taksa Doganore	-131	-42	-99									
Totali	-467	824	656									

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									
Tatimi mbi Fitimin	-22.4	-4.9	-26.4									
Akcizat	-5.5	12.7	2.8									
Tatimi mbi te Ardhurat Personale	0.5	-5.2	2.0									
Taksa Nacionale dhe te tjera	24.8	25.0	93.9									
Taksa Doganore	-24.1	-8.8	-16.5									
Totali	-2.7	5.2	3.2									

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									
Tatimi mbi Fitimin	1,011	2,070	4,993									
Akcizat	2,317	4,995	7,648									
Tatimi mbi te Ardhurat Personale	2,469	4,497	6,763									
Taksa Nacionale dhe te tjera	2,014	3,983	7,073									
Taksa Doganore	412	847	1,347									
Totali	16,650	33,437	54,308									

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									
Tatimi mbi Fitimin	-291	-345	-1,395									
Akcizat	-135	166	238									
Tatimi mbi te Ardhurat Personale	13	-98	-54									
Taksa Nacionale dhe te tjera	400	794	2,290									
Taksa Doganore	-131	-173	-272									
Totali	-467	357	1,013									

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									
Tatimi mbi Fitimin	-22.4	-14.3	-21.8									
Akcizat	-5.5	3.4	3.2									
Tatimi mbi te Ardhurat Personale	0.5	-2.1	-0.8									
Taksa Nacionale dhe te tjera	24.8	24.9	47.9									
Taksa Doganore	-24.1	-17.0	-16.8									
Totali	-2.7	1.1	1.9									

TË ARDHURAT NGA DPD DHE DPT JANAR – MARS 2012

Te dhena progresive (ne milion Leke)

E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
	2011	2012	2012	Fakt 2012 Plan 2012	% kundrejt Plan 2012	Fakt 2012 Fakt 2011	0.00%
Takse doganore	1,619	1,537	1,347	-190	-12.4%	-272	-16.8%
TVSH	19,182	20,032	20,318	286	1.4%	1,136	5.9%
Akcize	4,192	4,652	4,401	-251	-5.4%	209	5.0%
Te tjera (Renta)	786	1,001	1,274	273	27.2%	487	62.0%
Totali i doganave	25,779	27,222	27,340	117	0.4%	1,560	6.1%
TVSH	7,096	7,900	6,166	-1,734	-21.9%	-930	-13.1%
Akciza	3,218	3,400	3,247	-153	-4.5%	29	0.9%
Tatim mbi fitimin	6,388	6,980	4,993	-1,987	-28.5%	-1,395	-21.8%
Tatimi mbi te ardhurat personale	6,817	7,110	6,763	-347	-4.9%	-54	-0.8%
Taksa nacionale	3,997	4,290	5,799	1,509	35.2%	1,803	45.1%
Totali i tatimeve	27,516	29,680	26,968	-2,712	-9.1%	-547	-2.0%
Kontributet e mbledhura nga DPT	12,554	13,430	13,247	-183	-1.4%	693	5.5%
Totali I Pergjithshem I DTP	40,069	43,110	40,215	-2,895	-6.7%	146	0.4%

TE ARDHURAT NGA DPD DHE DPT MARS 2012

Te dhena mujore (ne milion Leke)

E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
	2011	2012	2012	Fakt 2012 Plan 2012	% kundrejt Plan 2012	Fakt 2012 Fakt 2011	0.00%
Takse doganore	599	548	500	-48	-8.7%	-99	-16.5%
TVSH	7,265	7,767	8,026	259	3.3%	761	10.5%
Akcize	1,466	1,520	1,792	272	17.9%	326	22.2%
Te tjera (Renta)	273	299	543	244		269	98.5%
Totali i doganave	9,603	10,133	10,861	728	7.2%	1,257	13.1%
TVSH	1,981	2,300	1,413	-887	-38.6%	-568	-28.7%
Akciza	1,115	1,200	861	-339	-28.3%	-254	-22.8%
Tatim mbi fitimin	3,973	4,120	2,923	-1,197	-29.1%	-1,050	-26.4%
Tatimi mbi te ardhurat personale	2,222	2,290	2,266	-24	-1.0%	44	2.0%
Taksa nacionale	1,321	1,490	2,547	1,057	71.0%	1,227	92.9%
Totali i tatimeve	10,612	11,400	10,010	-1,390	-12.2%	-601	-5.7%
Kontributet e mbledhura nga DPT	3,824	4,160	4,118	-42	-1.0%	294	7.7%
Totali I Pergjithshem I DTP	14,435	15,560	14,128	-1,432	-9.2%	-307	-2.1%

ECURIA E TVSH NË TERMA BRUTO DHE NETO

	Mar-11	Mar-12	Diferenca %
TVSH BRUTO	9,861	9,893	0.3
nga Tatimet	2,596	1,867	-28.1
nga Doganat	7,265	8,026	10.5
RIMBURSIM	615	454	-26.3
nga Tatimet	615	454	-26.3
nga Doganat			
TVSH NETO	9,246	9,439	2.1
nga Tatimet	1,981	1,413	-28.7
nga Doganat	7,265	8,026	10.5

	Jan-Mar 2011	Jan-Mar 2012	Diferenca %
	27,892	27,862	-0.1
	8,710	7,544	-13.4
	19,182	20,318	5.9
	1,614	1,378	-14.6
	1,614	1,378	-14.6
	26,278	26,484	0.8
	7,096	6,166	-13.1
	19,182	20,318	5.9