

2013



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# TREGUESIT FISKAL

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# TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR - MAJ 2013

Te dhena progresive (ne milion Leke)

Nr.	E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
		2012	2013	2013	Fakt 2013 Plan 2013	% kundrejt Plan 2012	Fakt 2013 Fakt 2012	% kundrejt Fakt 2012
	<b>TOTALI TE ARDHURAVE</b>	<b>133,163</b>	<b>135,832</b>	<b>132,893</b>	<b>-2,939</b>	<b>-2.2%</b>	<b>-270</b>	<b>-0.2%</b>
I.	Te ardhura nga ndihmat	1,356	2,519	1,704	-815	-32.3%	348	25.7%
II.	Te ardhura tatimore	121,425	125,591	118,194	-7,397	-5.9%	-3,231	-2.7%
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>91,005</b>	<b>94,774</b>	<b>88,133</b>	<b>-6,641</b>	<b>-7.0%</b>	<b>-2,872</b>	<b>-3.2%</b>
1	Tatimi mbi Vleren e Shtuar	45,163	47,272	42,728	-4,544	-9.6%	-2,435	-5.4%
2	Tatimi mbi Fitimin	7,688	6,500	7,577	1,077	16.6%	-111	-1.4%
3	Akcizat	13,543	15,167	12,981	-2,186	-14.4%	-562	-4.1%
4	Tatimi mbi te Ardhurat Personale	11,030	11,600	11,987	387	3.3%	957	8.7%
5	Taksa Nacionale dhe te tjera	11,275	11,825	10,745	-1,080	-9.1%	-530	-4.7%
6	Taksa Doganore	2,306	2,410	2,115	-295	-12.2%	-191	-8.3%
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>5,762</b>	<b>5,660</b>	<b>5,047</b>	<b>-613</b>	<b>-10.8%</b>	<b>-715</b>	<b>-12.4%</b>
1	Takse mbi Pasurine(ndertesat)	1,418	1,414	1,346	-68	-4.8%	-72	-5.1%
2	Takse mbi Biznesin e vogel	1,103	961	1,082	121	12.6%	-21	-1.9%
3	Taksa Lokale	3,241	3,285	2,619	-666	-20.3%	-622	-19.2%
II.3	<b>Te ardhura nga fondet speciale</b>	<b>24,658</b>	<b>25,157</b>	<b>25,014</b>	<b>-143</b>	<b>-0.6%</b>	<b>356</b>	<b>1.4%</b>
1	Sigurimi Shoqeror	20,825	21,337	20,734	-603	-2.8%	-91	-0.4%
2	Sigurimi Shendetesor	3,142	3,190	3,444	254	8.0%	302	9.6%
3	Te ardhura per kompensim ne vlere te pronareve	691	630	836	206	32.7%	145	21.0%
III.	<b>Te ardhura Jotatimore</b>	<b>10,382</b>	<b>7,722</b>	<b>12,994</b>	<b>5,272</b>	<b>68.3%</b>	<b>2,612</b>	<b>25.2%</b>
1	Tran.Fitimi nga Banka e Shqiperise	2,543	1,400	3,773	2,373	169.5%	1,230	48.4%
2	Te ardhura nga Inst.Buxhetore	4,067	4,325	5,384	1,059	24.5%	1,317	32.4%
3	Dividenti	9	30	905	875	2916.7%	896	9955.6%
4	Tarifat sherbimeve	1,954	1,183	1,518	335	28.3%	-436	-22.3%
5	Te tjera	1,809	784	1,414	630	80.4%	-395	-21.8%
	<b>TOTALI I SHPENZIMEVE</b>	<b>151,048</b>	<b>161,412</b>	<b>171,181</b>	<b>9,769</b>	<b>6.1%</b>	<b>20,133</b>	<b>13.3%</b>
I.	Shpenzime Korrente	125,548	133,657	134,471	814	0.6%	8,923	7.1%
I.1	<b>Personeli</b>	<b>28,133</b>	<b>28,486</b>	<b>28,669</b>	<b>183</b>	<b>0.6%</b>	<b>536</b>	<b>1.9%</b>
1	Paga	24,280	24,364	24,753	389	1.6%	473	1.9%
2	Kontributi per Sigurime Shoqerore	3,853	4,007	3,916	-91	-2.3%	63	1.6%
3	Fond i vecante i pagave		115		-115	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	<b>Interesat</b>	<b>16,302</b>	<b>19,621</b>	<b>17,448</b>	<b>-2,173</b>	<b>-11.1%</b>	<b>1,146</b>	<b>7.0%</b>
1	Te Brendshme	14,485	16,868	15,740	-1,128	-6.7%	1,255	8.7%
2	Te Huaja	1,817	2,753	1,708	-1,045	-38.0%	-109	-6.0%
I.3	<b>Shpenzime Operative Mirembajtje</b>	<b>13,739</b>	<b>12,534</b>	<b>13,487</b>	<b>953</b>	<b>7.6%</b>	<b>-252</b>	<b>-1.8%</b>
I.4	<b>Subvencionet</b>	<b>503</b>	<b>624</b>	<b>479</b>	<b>-145</b>	<b>-23.2%</b>	<b>-24</b>	<b>-4.8%</b>
I.5	<b>Shpenzime per fonde speciale</b>	<b>46,461</b>	<b>51,318</b>	<b>49,699</b>	<b>-1,619</b>	<b>-3.2%</b>	<b>3,238</b>	<b>7.0%</b>
1	Sigurime Shoqerore	34,857	38,935	37,327	-1,608	-4.1%	2,470	7.1%
2	Politika te reja pensionesh		0		0		0	
3	Sigurime Shendetesore	11,404	11,822	11,847	25	0.2%	443	3.9%
4	Shpenzime per kompensime ne vlere te pronarve	200	561	525	-36	-6.4%	325	162.5%
I.6	<b>Shpenzime per Buxhetin Vendor</b>	<b>10,948</b>	<b>10,302</b>	<b>12,437</b>	<b>2,135</b>	<b>20.7%</b>	<b>1,489</b>	<b>13.6%</b>
I.7	<b>Shpenzime te tjera</b>	<b>9,462</b>	<b>10,772</b>	<b>12,252</b>	<b>1,480</b>	<b>13.7%</b>	<b>2,790</b>	<b>29.5%</b>
1	Pagesa e Papunesise	410	406	350	-56	-13.8%	-60	-14.6%
2	Ndihma Ekonomike	7,552	8,566	9,563	997	11.6%	2,011	26.6%
3	Kompensim per ish te perndjekurit politike	1,500	1,800	2,339	539	29.9%	839	55.9%
II.	<b>Fondi Rezerve,Kontigjenca</b>	<b>0</b>	<b>690</b>	<b>0</b>	<b>-690</b>	<b>-100.0%</b>	<b>0</b>	
III.	<b>Shpenzime Kapitale</b>	<b>23,500</b>	<b>27,065</b>	<b>33,237</b>	<b>6,172</b>	<b>22.8%</b>	<b>9,737</b>	<b>41.4%</b>
1	Financimi Brendshem	13,710	14,370	20,356	5,986	41.7%	6,646	48.5%
2	Financimi Huaj	9,790	12,695	12,881	186	1.5%	3,091	31.6%
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0		0	
IV.	<b>Transferta te tjera</b>	<b>2,000</b>	<b>0</b>	<b>3,473</b>	<b>3,473</b>		<b>1,473</b>	<b>73.7%</b>
1	Huadhenje KESH	2,000	0	0	0		-2,000	-100.0%
2	Pagesa e prapambetur e TVSH se rimbursueshme_Kurum	0	0	3,473	3,473		3,473	
	<b>DEFICITI</b>	<b>-17,885</b>	<b>-25,580</b>	<b>-38,289</b>	<b>-12,708</b>	<b>49.7%</b>	<b>-20,404</b>	<b>114.1%</b>
	<b>FINANCIMI DEFICITIT</b>	<b>17,885</b>	<b>25,580</b>	<b>38,289</b>	<b>12,708</b>	<b>49.7%</b>	<b>20,404</b>	<b>114.1%</b>
	<b>Brendshem</b>	<b>12,086</b>	<b>19,945</b>	<b>31,761</b>	<b>11,815</b>	<b>59.2%</b>	<b>19,675</b>	<b>162.8%</b>
	Te ardhura nga privatizimi	607	170	15,733	15,563	9154.5%	15,126	2491.9%
	Hua-marrje e brendeshme	13,604	19,775	22,965	3,190	16.1%	9,361	68.8%
	Te tjera	-2,125	0	-6,937	-6,937		-4,812	226.4%
	<b>I Huaj</b>	<b>5,799</b>	<b>5,635</b>	<b>6,528</b>	<b>893</b>	<b>15.8%</b>	<b>729</b>	<b>12.6%</b>
	Hua afatgjate(e marre)	11,700	10,176	12,670	2,494	24.5%	970	8.3%
	Ndryshimi i gjendjes se arkes	-2,221	0	-1,447	-1,447		774	-34.8%
	Ripagesat	-3,680	-4,541	-4,695	-154	3.4%	-1,015	27.6%

# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR MAJ 2013

Te dhena mujore (ne milion Leke)

Nr.	E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
		2012	2013	2013	Fakt 2013 Plan 2013	% kundrejt Plan 2012	Fakt 2013 Fakt 2012	% kundrejt Fakt 2012
	<b>TOTALI TE ARDHURAVE</b>	<b>26,851</b>	<b>27,754</b>	<b>26,111</b>	<b>-1,643</b>	<b>-5.9%</b>	<b>-740</b>	<b>-2.8%</b>
I.	Te ardhura nga ndihmat	609	746	28	-718	-96.2%	-581	-95.4%
II.	Te ardhura tatimore	23,916	25,498	23,612	-1,886	-7.4%	-304	-1.3%
II.1	Nga Tatimet dhe Doganat	19,016	20,217	18,593	-1,623	-8.0%	-423	-2.2%
1	Tatimi mbi Vleren e Shtuar	9,791	10,397	9,495	-901	-8.7%	-296	-3.0%
2	Tatimi mbi Fitimin	1,340	750	1,126	376	50.1%	-214	-16.0%
3	Akcizat	3,180	3,700	3,137	-563	-15.2%	-43	-1.4%
4	Tatimi mbi te Ardhurat Personale	2,048	2,200	2,322	122	5.5%	274	13.4%
5	Taksa Nacionale dhe te tjera	2,124	2,650	2,003	-647	-24.4%	-121	-5.7%
6	Taksa Doganore	533	520	510	-10	-1.9%	-23	-4.3%
II.2	Te ardhura nga Pushteti Vendor	685	812	525	-287	-35.3%	-160	-23.4%
1	Takse mbi Pasurine(ndertesat)	185	174	123	-51	-29.3%	-62	-33.5%
2	Takse mbi Biznesin e vogel	64	72	30	-42	-58.4%	-34	-53.1%
3	Taksa Lokale	436	566	372	-194	-34.2%	-64	-14.7%
II.3	Te ardhura nga fondet speciale	4,215	4,470	4,494	24	0.5%	279	6.6%
1	Sigurimi Shoqeror	3,569	3,824	3,780	-44	-1.1%	211	5.9%
2	Sigurimi Shendetsor	571	576	503	-73	-12.7%	-68	-11.9%
3	Te ardhura per kompensim ne vlere te pronareve	75	70	211	141	201.4%	136	181.3%
III.	Te ardhura Jotatimore	2,326	1,509	2,470	961	63.7%	144	6.2%
1	Tran.Fitimi nga Banka e Shqiperise	400	300	150	-150	-50.0%	-250	-62.5%
2	Te ardhura nga Inst.Buxhetore	642	870	1,085	215	24.7%	443	69.0%
3	Dividenti	1	5	900	895	17900.0%	899	89900.0%
4	Tarifat sherbimeve	625	220	224	4	1.8%	-401	-64.2%
5	Te tjera	658	114	111	-3	-2.3%	-547	-83.1%
	<b>TOTALI I SHPENZIMEVE</b>	<b>33,137</b>	<b>34,243</b>	<b>41,032</b>	<b>6,789</b>	<b>19.8%</b>	<b>7,895</b>	<b>23.8%</b>
I.	Shpenzime Korrente	27,478	28,693	30,863	2,170	7.6%	3,385	12.3%
I.1	Personeli	5,768	5,690	5,774	84	1.5%	6	0.1%
1	Paga	4,963	4,850	5,014	164	3.4%	51	1.0%
2	Kontributi per Sigurime Shoqerore	805	810	760	-50	-6.2%	-45	-5.6%
3	Fond i vecante i pagave		30		-30	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	Interesat	4,819	5,529	4,754	-775	-14.0%	-65	-1.3%
1	Te Brendshme	4,363	4,698	4,448	-250	-5.3%	85	1.9%
2	Te Huaja	456	831	306	-525	-63.2%	-150	-32.9%
I.3	Shpenzime Operative Mirembajtje	2,838	2,623	3,823	1,200	45.7%	985	34.7%
I.4	Subveconet	98	145	102	-43	-29.7%	4	4.1%
I.5	Shpenzime per fonde speciale	9,593	10,488	10,286	-202	-1.9%	693	7.2%
1	Sigurime Shoqerore	7,183	7,889	7,805	-84	-1.1%	622	8.7%
2	Rritje pensionesh + kompesim energjie		0		0		0	
3	Sigurime Shendetsore	2,410	2,457	2,481	24	1.0%	71	2.9%
4	Shpenzime per kompensime ne vlere te pronarve	0	142	0	-142	-100.0%	0	
I.6	Shpenzime per Buxhetin Vendor	2,847	2,300	3,468	1,168	50.8%	621	21.8%
I.7	Shpenzime te tjera	1,515	1,918	2,656	738	38.5%	1,141	75.3%
1	Pagesa e Papunesise	89	88	66	-22	-25.0%	-23	-25.8%
2	Ndihma Ekonomike	1,426	1,330	1,697	367	27.6%	271	19.0%
3	Kompensim per ish te perndjekurit politike	0	500	893	393	78.6%	893	
II.	Fondi Rezerve,Kontigjenca	0	200	0	-200	-100.0%	0	
III.	Shpenzime Kapitale	5,659	5,350	6,696	1,346	25.2%	1,037	18.3%
1	Financimi Brendshem	2,209	1,850	3,411	1,561	84.4%	1,202	54.4%
2	Financimi Huaj	3,450	3,500	3,285	-215	-6.1%	-165	-4.8%
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0		0	
IV.	Transferta te tjera	0	0	3,473	3,473		3,473	
1	Huadhenje KESH	0	0	0	0		0	
2	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum	0	0	3,473	3,473		3,473	
	<b>DEFIÇITI</b>	<b>-6,286</b>	<b>-6,490</b>	<b>-14,922</b>	<b>-8,432</b>	<b>129.9%</b>	<b>-8,636</b>	<b>137.4%</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>6,286</b>	<b>6,490</b>	<b>14,922</b>	<b>8,432</b>	<b>129.9%</b>	<b>8,636</b>	<b>137.4%</b>
	<b>Brendshem</b>	<b>3,732</b>	<b>4,727</b>	<b>12,523</b>	<b>7,795</b>	<b>164.9%</b>	<b>8,791</b>	<b>235.5%</b>
	Te ardhura nga privatizimi	15	30	15,521	15,491	51635.3%	15,506	103370.7%
	Hua-marrje e brendeshme	1,561	4,697	163	-4,534	-96.5%	-1,398	-89.6%
	Te tjera	2,156	0	-3,161	-3,161		-5,317	-246.6%
	<b>I Huaj</b>	<b>2,554</b>	<b>1,762</b>	<b>2,399</b>	<b>637</b>	<b>36.1%</b>	<b>-155</b>	<b>-6.1%</b>
	Hua afatgjate(e marre)	3,248	2,754	5,127	2,373	86.2%	1,879	57.9%
	Ndryshimi i gjendjes se arkes	230	0	-1,854	-1,854		-2,084	-906.1%
	Ripagesat	-924	-991	-874	117	-11.8%	50	-5.4%

# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (5 MUJOR NË VITE)

ne milion Leke

Nr.	EMERTIMI	5M-2003	5M-2004	5M-2005	5M-2006	5M-2007	5M-2008	5M-2009	5M-2010	5M-2011	5M-2012	5M-2013
	<b>TOTALI TE ARDHURAVE</b>	<b>65,371</b>	<b>70,949</b>	<b>76,762</b>	<b>86,742</b>	<b>93,235</b>	<b>111,542</b>	<b>120,397</b>	<b>128,744</b>	<b>130,121</b>	<b>133,163</b>	<b>132,893</b>
I.	Te ardhura nga ndihmat	386	398	1,180	232	119	466	623	1,382	865	1,356	1,704
II.	Te ardhura tatimore	57,862	64,267	69,430	79,878	87,083	103,070	109,719	113,505	119,322	121,425	118,194
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>42,051</b>	<b>46,521</b>	<b>49,769</b>	<b>58,934</b>	<b>66,440</b>	<b>79,253</b>	<b>81,825</b>	<b>85,327</b>	<b>89,506</b>	<b>91,005</b>	<b>88,133</b>
1	Tatimi mbi Vleren e Shtuar	18,855	21,578	23,489	27,039	33,602	40,714	42,422	44,427	44,175	45,163	42,728
2	Tatimi mbi Filimin	5,606	6,074	7,756	9,586	8,698	8,646	8,171	7,470	9,996	7,688	7,577
3	Akczizat	4,791	5,467	6,276	8,087	9,968	12,044	12,236	14,016	13,390	13,543	12,981
4	Tatimi mbi te Ardhurat Personale	2,232	2,635	2,669	3,054	3,832	8,332	10,455	10,376	11,240	11,030	11,987
5	Taksa Nacionale dhe te tjera	5,171	4,686	3,136	5,424	6,208	5,966	5,571	6,435	7,988	11,275	10,745
6	Taksa Doganore	5,244	5,107	4,787	5,743	4,132	3,550	2,970	2,604	2,717	2,306	2,115
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>4,327</b>	<b>5,117</b>	<b>5,494</b>	<b>5,013</b>	<b>4,778</b>	<b>4,858</b>	<b>6,102</b>	<b>5,755</b>	<b>6,271</b>	<b>5,762</b>	<b>5,047</b>
1	Takse mbi Pasurine(ndertesat)		530	528	611	406	620	796	985	958	1,418	1,346
2	Takse mbi Biznesin e vogel	1,619	2,191	1,808	1,349	1,237	1,289	1,422	1,433	1,737	1,103	1,082
3	Taksa Lokale	2,709	1,865	2,574	2,684	3,135	2,949	3,884	3,337	3,576	3,241	2,619
II.3	<b>Te ardh nga fondet speciale</b>	<b>11,484</b>	<b>12,628</b>	<b>14,167</b>	<b>15,931</b>	<b>15,865</b>	<b>18,959</b>	<b>21,791</b>	<b>22,423</b>	<b>23,545</b>	<b>24,658</b>	<b>25,014</b>
1	Sigurimi Shoqeror	10,379	11,537	12,962	14,502	14,075	16,941	19,473	18,873	20,645	20,825	20,734
2	Sigurimi Shendetsor	1,105	1,091	1,205	1,429	1,789	2,018	2,318	2,998	2,085	3,142	3,444
3	Te ardhura per kompensim ne vliere te pronareve								552	815	691	836
III.	<b>Te ardhura Jotatimore</b>	<b>7,122</b>	<b>6,284</b>	<b>6,151</b>	<b>6,632</b>	<b>6,034</b>	<b>8,007</b>	<b>10,056</b>	<b>13,856</b>	<b>9,934</b>	<b>10,382</b>	<b>12,994</b>
1	Tran.Filimi nga Banka e Shqiperise	4,096	2,057	1,836	1,324	1,010	1,500	2,241	2,436	3,360	2,543	3,773
2	Te ardhura nga Inst.Buxhetore	2,127	3,144	3,533	4,610	4,048	4,661	5,042	5,189	3,968	4,067	5,384
3	Dividenti					9	1,200	864	34	326	9	905
4	Tarifat sherbimeve							1,617	1,040	1,517	1,954	1,518
5	Te tjera	899	1,083	783	698	353	646	293	5,157	763	1,809	1,414
	<b>TOTALI I SHPENZIMEVE</b>	<b>72,128</b>	<b>76,899</b>	<b>83,010</b>	<b>76,321</b>	<b>86,498</b>	<b>106,621</b>	<b>140,886</b>	<b>136,447</b>	<b>150,548</b>	<b>151,048</b>	<b>171,181</b>
I.	Shpenzime Korrente	63,521	68,386	73,304	69,954	76,957	87,291	103,916	112,132	122,129	125,548	134,471
I.1	<b>Personeli</b>	<b>16,756</b>	<b>18,290</b>	<b>20,344</b>	<b>20,586</b>	<b>21,058</b>	<b>24,700</b>	<b>24,299</b>	<b>26,642</b>	<b>27,321</b>	<b>28,133</b>	<b>28,669</b>
1	Paga	13,206	14,442	16,010	16,114	17,358	20,546	20,188	22,985	23,594	24,280	24,753
2	Kontributi per Sigurime Shoqerore	3,550	3,848	4,334	4,471	3,700	4,154	4,111	3,657	3,727	3,853	3,916
I.2	<b>Interesat</b>	<b>12,622</b>	<b>13,030</b>	<b>11,051</b>	<b>10,072</b>	<b>10,067</b>	<b>12,359</b>	<b>13,816</b>	<b>15,683</b>	<b>15,092</b>	<b>16,302</b>	<b>17,448</b>
1	Te Brendshme	11,993	12,363	10,447	9,407	9,368	11,304	12,264	13,058	13,712	14,485	15,740
2	Te Huaja	629	667	605	665	699	1,055	1,552	2,626	1,380	1,817	1,708
I.3	Shpenzime Operative Mirembajtje	7,976	8,116	8,738	6,390	7,857	7,856	10,793	11,284	13,085	13,739	13,487
I.4	Subveconet	1,596	1,627	1,367	838	926	700	1,069	522	2,165	503	479
I.6	Shpenzime per fonde speciale	17,123	19,172	21,240	22,864	26,555	28,623	36,616	40,142	44,364	46,461	49,699
1	Sigurime Shoqerore	15,445	16,902	18,424	20,259	23,370	24,641	27,971	30,433	32,850	34,857	37,327
2	Sigurime Shendetsore	1,679	2,270	2,816	2,605	3,185	3,983	8,644	9,708	10,609	11,404	11,847
3	Fondi I kompensimit te pronareve									905	200	525
I.7	Shpenzime per Buxhetin Vendor	4,412	4,643	6,436	5,361	6,253	8,222	11,402	10,959	12,302	10,948	12,437
I.8	Shpenzime te tjera	3,035	3,508	4,127	3,843	4,242	4,831	5,922	6,899	7,800	9,462	12,252
1	Pagesa e Papunesise	349	408	372	377	366	344	363	415	358	410	350
2	Ndihma Ekonomike	2,686	3,100	3,755	3,467	3,876	4,486	5,559	6,484	6,542	7,552	9,563
3	Subvencione per te pastrehet											
4	Subvencione per energjine											
5	Kompensimi I ish-te perndjekurve politike									900	1,500	2,339
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	8,607	8,512	9,706	6,368	9,541	16,984	36,885	25,684	28,419	23,500	33,237
1	Financimi Brendshem	4,555	4,465	5,455	4,221	7,431	8,262	32,853	20,838	22,679	13,710	20,356
2	Financimi Huaj	4,053	4,048	4,251	2,147	2,110	8,722	4,032	4,847	5,540	9,790	12,881
3	Transferime kapitale per llog speciale te shpronsimeve									200		
IV.	Transferta te tjera						2,346	84	-1,369		2,000	3,473
	Huadhenie tek KESH						1,000		-1,369		2,000	
	Pagesa e prapambetur e TVSH sé rimbursueshme_Kurum											3,473
	<b>DEFIÇITI</b>	<b>-6,758</b>	<b>-5,949</b>	<b>-6,249</b>	<b>10,420</b>	<b>6,738</b>	<b>4,921</b>	<b>-20,488</b>	<b>-7,703</b>	<b>-20,427</b>	<b>-17,885</b>	<b>-38,289</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>6,758</b>	<b>5,949</b>	<b>6,249</b>	<b>-10,420</b>	<b>-6,738</b>	<b>-4,921</b>	<b>20,488</b>	<b>7,703</b>	<b>20,427</b>	<b>17,885</b>	<b>38,289</b>
	<b>Brendshem</b>	<b>3,568</b>	<b>3,189</b>	<b>3,992</b>	<b>-11,575</b>	<b>-7,449</b>	<b>-6,225</b>	<b>18,511</b>	<b>5,798</b>	<b>17,902</b>	<b>12,086</b>	<b>31,761</b>
	Te ardhura nga privatizimi	287	3,744	439	2,115	42	298	12,928	53	162	607	15,733
	Hua-marrje e brendshme	7,894	4,117	7,704	-6,056	2,972	7,563	15,158	12,537	21,743	13,604	22,965
	Te tjera	-4,613	-4,672	-4,151	-7,634	-10,463	-14,085	-9,575	-6,792	-4,003	-2,125	-6,937
	<b>I Huaj</b>	<b>3,190</b>	<b>2,760</b>	<b>2,257</b>	<b>1,154</b>	<b>711</b>	<b>1,303</b>	<b>1,978</b>	<b>1,905</b>	<b>2,525</b>	<b>5,799</b>	<b>6,528</b>
	Hua afatgjate(e marre)	3,525	3,408	3,330	3,347	1,854	1,834	3,127	8,516	5,039	11,700	12,670
	Ndryshimi i gjendjes se arkesh*	138	208	-178	-326	143	38	262	-4,649	-353	-2,221	-1,447
	Ripagesat	-473	-857	-895	-1,867	-1,286	-569	-1,411	-1,962	-2,161	-3,680	-4,695

# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (5 MUJOR NË VITE, % E RRRITJES)

Rritja ne % ndaj periudhes respektive te nje viti me pare

Nr.	E M E R T I M I	5M-2003	5M-2004	5M-2005	5M-2006	5M-2007	5M-2008	5M-2009	5M-2010	5M-2011	5M-2012	5M-2013
	<b>TOTALI TE ARDHURAVE</b>	9.8	8.5	8.2	13.0	7.5	19.6	7.9	6.9	1.1	2.3	-0.2
I.	<b>Te ardhura nga ndihmat</b>	-81.3	3.2	196.3	-80.4	-48.8	292.9	33.6	122.0	-37.4	56.8	25.7
II.	<b>Te ardhura tatimore</b>	16.5	11.1	8.0	15.0	9.0	18.4	6.5	3.5	5.1	1.8	-2.7
II.1	<b>Nga Tatimet dhe Doganat</b>	13.5	10.6	7.0	18.4	12.7	19.3	3.2	4.3	4.9	1.7	-3.2
1	Tatimi mbi Vleren e Shtuar	10.4	14.4	8.9	15.1	24.3	21.2	4.2	4.7	-0.6	2.2	-5.4
2	Tatimi mbi Fitimin	10.8	8.4	27.7	23.6	-9.3	-0.6	-5.5	-8.6	33.8	-23.1	-1.4
3	Akcizat	52.6	14.1	14.8	28.8	23.3	20.8	1.6	14.5	-4.5	1.1	-4.1
4	Tatimi mbi te Ardhurat Personale	-2.1	18.0	1.3	14.4	25.5	117.4	25.5	-0.8	8.3	-1.9	8.7
5	Taksa Nacionale dhe te tjera	25.4	-9.4	-33.1	72.9	14.4	-3.9	-6.6	15.5	24.1	41.1	-4.7
6	Taksa Doganore	5.2	-2.6	-6.3	20.0	-28.1	-14.1	-16.3	-12.3	4.3	-15.1	-8.3
II.2	<b>Te ardhura nga Pushteti Vendor</b>	63.2	18.3	7.4	-8.8	-4.7	1.7	25.6	-5.7	9.0	-8.1	-12.4
1	Takse mbi Pasurine(ndertesat)			-0.5	15.8	-33.6	52.8	28.4	23.7	-2.8	48.0	-5.1
2	Takse mbi Biznesin e vogel	15.2	35.4	-17.5	-25.4	-8.3	4.2	10.3	0.8	21.2	-36.5	-1.9
3	Taksa Lokale	117.2	-31.2	38.1	4.2	16.8	-5.9	31.7	-14.1	7.1	-9.4	-19.2
II.3	<b>Te ardh nga fondet speciale</b>	15.1	10.0	12.2	12.5	-0.4	19.5	14.9	2.9	5.0	4.7	1.4
1	Sigurimi Shoqeror	13.9	11.2	12.4	11.9	-2.9	20.4	14.9	-3.1	9.4	0.9	-0.4
2	Sigurimi Shendetesor	27.5	-1.3	10.5	18.6	25.2	12.7	14.9	29.3	-30.4	50.7	9.6
3	Te ardhura per kompensim ne vlere te pronareve									47.6	-15.2	21.0
III.	<b>Te ardhura Jotatimore</b>	-8.5	-11.8	-2.1	7.8	-9.0	32.7	25.6	37.8	-28.3	4.5	25.2
1	Tran.Fitimi nga Banka e Shqiperise	-2.5	-49.8	-10.8	-27.9	-23.7	48.5	49.4	8.7	37.9	-24.3	48.4
2	Te ardhura nga Inst.Buxhetore	1.4	47.8	12.4	30.5	-12.2	15.2	8.2	2.9	-23.5	2.5	32.4
3	Dividenti						14,006.7	-28.0	-96.0	850.0	-97.2	9,955.6
4	Tarifat sherbimeve								-35.7	45.9	28.8	-22.3
5	Te tjera	-39.3	20.5	-27.7	-10.9	-49.5	83.1	-54.7	1,662.9	-85.2	137.1	-21.8
	<b>TOTALI I SHPENZIMEVE</b>	8.2	6.6	7.9	-8.1	13.3	23.3	32.1	-3.2	10.3	0.3	13.3
I.	<b>Shpenzime Korrente</b>	10.1	7.7	7.2	-4.6	10.0	13.4	19.0	7.9	8.9	2.8	7.1
I.1	<b>Personeli</b>	8.9	9.2	11.2	1.2	2.3	17.3	-1.6	9.6	2.5	3.0	1.9
1	Paga	9.3	9.4	10.9	0.7	7.7	18.4	-1.7	13.9	2.7	2.9	1.9
2	Kontributi per Sigurime Shoqerore	7.7	8.4	12.7	3.2	-17.3	12.3	-1.0	-11.0	1.9	3.4	1.6
I.2	<b>Interesat</b>	23.2	3.2	-15.2	-8.9	-0.1	22.8	11.8	13.5	-3.8	8.0	7.0
1	Te Brendshme	34.4	3.1	-15.5	-10.0	-0.4	20.7	8.5	6.5	5.0	5.6	8.7
2	Te Huaja	-52.2	6.0	-9.4	10.1	5.1	50.9	47.1	69.2	-47.4	31.7	-6.0
I.3	<b>Shpenzime Operative Mirembajtje</b>	18.0	1.7	7.7	-26.9	23.0	0.0	37.4	4.6	16.0	5.0	-1.8
I.4	<b>Subveconet</b>	-58.2	1.9	-16.0	-38.7	10.5	-24.4	52.7	-51.1	314.5	-76.8	-4.8
I.5	<b>Mbeshtetje per energjine</b>											
I.6	<b>Shpenzime per fonde speciale</b>	12.3	12.0	10.8	7.6	16.1	7.8	27.9	9.6	10.5	4.7	7.0
1	Sigurime Shoqerore	10.6	9.4	9.0	10.0	15.4	5.4	13.5	8.8	7.9	6.1	7.1
2	Sigurime Shendetesore	30.7	35.3	24.0	-7.5	22.3	25.1	117.1	12.3	9.3	7.5	3.9
3	Fondi I kompensimit te pronareve										-77.9	162.5
I.7	<b>Shpenzime per Buxhetin Vendor</b>	39.8	5.2	38.6	-16.7	16.6	31.5	38.7	-3.9	12.3	-11.0	13.6
I.8	<b>Shpenzime te tjera</b>	-2.5	15.6	17.7	-6.9	10.4	13.9	22.6	16.5	13.1	21.3	29.5
1	Pagesa e Papunesise	-22.8	16.9	-8.9	1.3	-2.9	-5.8	5.4	14.4	-13.7	14.5	-14.6
2	Ndihma Ekonomike	1.0	15.4	21.2	-7.7	11.8	15.7	23.9	16.6	0.9	15.4	26.6
5	Kompensimi I ish-te perndjekurve politike										66.7	55.9
II.	<b>Fondi Rezerve,Kontigjenca</b>											
III	<b>Shpenzime Kapitale</b>	-4.0	-1.1	14.0	-34.4	49.8	78.0	117.2	-30.4	10.6	-17.3	41.4
1	Financimi Brendshem	3.3	-2.0	22.2	-22.6	76.1	11.2	297.6	-36.6	8.8	-39.5	48.5
2	Financimi Huaj	-11.1	-0.1	5.0	-49.5	-1.7	313.4	-53.8	20.2	14.3	76.7	31.6
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	<b>Transferta te tjera</b>							-96.4	-1,728.5			73.7
	<b>DEFICITI</b>	-5.6	-12.0	5.0	-266.8	-35.3	-27.0	-516.3	-62.4	165.2	-12.4	114.1
	<b>FINANCIMI DEFICITIT</b>	-5.6	-12.0	5.0	-266.8	-35.3	-27.0	-516.3	-62.4	165.2	-12.4	114.1
	<b>Brendshem</b>	-25.0	-10.6	25.2	-389.9	-35.6	-16.4	-397.4	-68.7	208.7	-32.5	162.8
	Te ardhura nga privatizimi	97.0	1,205.0	-88.3	381.4	-98.0	612.4	4,241.8	-99.6	205.3	274.7	2,491.9
	Hua-marreje e brendshme	10.5	-47.8	87.1	-178.6	-149.1	154.5	100.4	-17.3	73.4	-37.4	68.8
	Te tjera	82.2	1.3	-11.2	83.9	37.1	34.6	-32.0	-29.1	-41.1	-46.9	226.4
	<b>I Huaj</b>	33.1	-13.5	-18.2	-48.9	-38.4	83.2	51.7	-3.7	32.6	129.7	12.6
	Hua afatgjate(e marre)	15.7	-3.3	-2.3	0.5	-44.6	-1.0	70.4	172.4	-40.8	132.2	8.3
	Ndryshimi i gjendjes se arkës*	-163.8	50.7	-185.5	82.9	-144.0	-73.4	587.0	-1,874.9	-92.4	529.2	-34.8
	Ripagesat	9.2	81.1	4.5	108.6	-31.2	-55.7	147.8	39.1	10.1	70.3	27.6



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

ne milion Leke

Nr.	E M E R T I M I	MAJ 2003	MAJ 2004	MAJ 2005	MAJ 2006	MAJ 2007	MAJ 2008	MAJ 2009	MAJ 2010	MAJ 2011	MAJ 2012	MAJ 2013
	<b>TOTALI TE ARDHURAVE</b>	<b>14,184</b>	<b>14,729</b>	<b>15,986</b>	<b>17,667</b>	<b>18,423</b>	<b>23,735</b>	<b>25,045</b>	<b>24,242</b>	<b>26,454</b>	<b>26,851</b>	<b>26,111</b>
<b>I.</b>	<b>Te ardhura nga ndihmat</b>	<b>14</b>	<b>160</b>	<b>447</b>	<b>59</b>	<b>64</b>	<b>216</b>	<b>47</b>	<b>230</b>	<b>276</b>	<b>609</b>	<b>28</b>
<b>II.</b>	<b>Te ardhura tatimore</b>	<b>12,294</b>	<b>13,662</b>	<b>13,839</b>	<b>16,969</b>	<b>17,851</b>	<b>20,448</b>	<b>21,898</b>	<b>23,144</b>	<b>24,701</b>	<b>23,916</b>	<b>23,612</b>
<b>II.1</b>	<b>Nga Tatimet dhe Doganat</b>	<b>9,422</b>	<b>10,462</b>	<b>10,379</b>	<b>12,907</b>	<b>14,190</b>	<b>16,399</b>	<b>17,139</b>	<b>18,365</b>	<b>19,118</b>	<b>19,016</b>	<b>18,593</b>
1	Tatimi mbi Vleren e Shtuar	4,350	4,999	5,208	6,140	7,181	8,291	9,070	9,437	9,315	9,791	9,495
2	Tatimi mbi Fitimin	1,214	1,297	1,651	1,842	1,778	1,341	1,451	1,121	2,289	1,340	1,126
3	Akczizat	1,095	1,254	1,381	2,023	2,352	2,974	3,042	3,668	3,069	3,180	3,137
4	Tatimi mbi te Ardhurat Personale	461	492	474	568	761	1,769	1,869	2,130	2,251	2,048	2,322
5	Taksa Nacionale dhe te tjera	1,092	943	612	1,021	1,362	1,310	1,019	1,410	1,631	2,124	2,003
6	Taksa Doganore	1,205	1,144	893	1,314	757	715	688	599	563	533	510
<b>II.2</b>	<b>Te ardhura nga Pushteti Vendor</b>	<b>626</b>	<b>695</b>	<b>822</b>	<b>1,013</b>	<b>608</b>	<b>513</b>	<b>885</b>	<b>725</b>	<b>1,391</b>	<b>685</b>	<b>525</b>
1	Takse mbi Pasurine (ndertesat)		61	54	67	67	81	88	80	81	185	123
2	Takse mbi Biznesin e vogel	151	154	54	69	194	104	-27	121	776	64	30
3	Taksa Lokale	475	370	564	764	347	329	824	524	534	436	372
<b>II.3</b>	<b>Te ardh nga fondet speciale</b>	<b>2,247</b>	<b>2,506</b>	<b>2,637</b>	<b>3,049</b>	<b>3,053</b>	<b>3,535</b>	<b>3,875</b>	<b>4,054</b>	<b>4,192</b>	<b>4,215</b>	<b>4,494</b>
1	Sigurimi Shoqeror	2,050	2,307	2,425	2,795	2,712	3,162	3,376	3,363	3,702	3,569	3,780
2	Sigurimi Shendetsor	196	199	213	254	341	373	499	508	372	571	503
3	Te ardhura per kompensim ne vliere te pronareve								183	118	75	211
<b>III.</b>	<b>Te ardhura Jotatimore</b>	<b>1,876</b>	<b>907</b>	<b>1,700</b>	<b>639</b>	<b>508</b>	<b>3,071</b>	<b>3,099</b>	<b>869</b>	<b>1,477</b>	<b>2,326</b>	<b>2,470</b>
1	Tran.Fitimi nga Banka e Shqiperise	1,246	441	1,032			1,500	1,000		150	400	150
2	Te ardhura nga Inst.Buxhetore	411	375	554	535	337	890	1,751	176	533	642	1,085
3	Dividenti					4	601	100	26	326	1	900
4	Tarifat sherbimeve							228	182	289	625	224
5	Te tjera	218	92	114	104	37	80	21	485	179	658	111
	<b>TOTALI I SHPENZIMEVE</b>	<b>17,947</b>	<b>16,134</b>	<b>18,331</b>	<b>17,098</b>	<b>19,048</b>	<b>27,603</b>	<b>33,439</b>	<b>29,306</b>	<b>30,972</b>	<b>33,137</b>	<b>41,032</b>
<b>I.</b>	<b>Shpenzime Korrente</b>	<b>14,433</b>	<b>14,128</b>	<b>15,734</b>	<b>15,078</b>	<b>17,161</b>	<b>20,433</b>	<b>23,739</b>	<b>24,983</b>	<b>27,541</b>	<b>27,478</b>	<b>30,863</b>
<b>I.1</b>	<b>Personeli</b>	<b>3,499</b>	<b>3,731</b>	<b>4,217</b>	<b>4,330</b>	<b>4,446</b>	<b>5,069</b>	<b>5,001</b>	<b>5,357</b>	<b>5,525</b>	<b>5,768</b>	<b>5,774</b>
1	Paga	2,713	2,913	3,299	3,408	3,605	4,239	4,183	4,616	4,795	4,963	5,014
2	Kontributi per Sigurime Shoqerore	786	818	918	922	841	830	818	741	730	805	760
<b>I.2</b>	<b>Interesat</b>	<b>3,070</b>	<b>2,199</b>	<b>2,062</b>	<b>1,746</b>	<b>2,104</b>	<b>3,169</b>	<b>3,013</b>	<b>5,315</b>	<b>3,699</b>	<b>4,819</b>	<b>4,754</b>
1	Te Brendshme	2,917	2,037	1,927	1,617	1,984	2,590	2,535	3,479	3,292	4,363	4,448
2	Te Huaja	153	163	135	129	119	579	478	1,836	407	456	306
<b>I.3</b>	<b>Shpenzime Operative Mirembajtje</b>	<b>2,134</b>	<b>2,143</b>	<b>2,296</b>	<b>1,675</b>	<b>2,076</b>	<b>2,111</b>	<b>2,810</b>	<b>2,839</b>	<b>3,087</b>	<b>2,838</b>	<b>3,823</b>
<b>I.4</b>	<b>Subveconet</b>	<b>281</b>	<b>230</b>	<b>161</b>	<b>128</b>	<b>181</b>	<b>413</b>	<b>461</b>	<b>112</b>	<b>1,466</b>	<b>98</b>	<b>102</b>
<b>I.5</b>	<b>Mbeshtetje per energjine</b>											
<b>I.6</b>	<b>Shpenzime per fonde speciale</b>	<b>3,581</b>	<b>3,846</b>	<b>4,267</b>	<b>4,822</b>	<b>5,636</b>	<b>5,982</b>	<b>7,905</b>	<b>8,308</b>	<b>9,498</b>	<b>9,593</b>	<b>10,286</b>
1	Sigurime Shoqerore	3,201	3,442	3,819	4,274	4,861	5,087	6,118	6,251	6,787	7,183	7,805
2	Sigurime Shendetsore	379	404	448	548	775	895	1,787	2,056	2,156	2,410	2,481
3	Fondi I kompensimit te pronareve									555		
<b>I.7</b>	<b>Shpenzime per Buxhetin Vendor</b>	<b>1,372</b>	<b>1,193</b>	<b>1,862</b>	<b>1,477</b>	<b>1,730</b>	<b>2,117</b>	<b>3,244</b>	<b>3,018</b>	<b>2,512</b>	<b>2,847</b>	<b>3,468</b>
<b>I.8</b>	<b>Shpenzime te tjera</b>	<b>496</b>	<b>785</b>	<b>870</b>	<b>900</b>	<b>988</b>	<b>1,123</b>	<b>1,306</b>	<b>1,403</b>	<b>1,754</b>	<b>1,515</b>	<b>2,656</b>
1	Pagesa e Papunesise	68	80	73	108	70	85	101	85	65	89	66
2	Ndihma Ekonomike	428	705	797	793	917	1,039	1,205	1,318	1,189	1,426	1,697
5	Kompensimi I ish-te perndjekurve politike									500		893
<b>II.</b>	<b>Fondi Rezerve,Kontigjenca</b>											
<b>III</b>	<b>Shpenzime Kapitale</b>	<b>3,514</b>	<b>2,007</b>	<b>2,596</b>	<b>2,020</b>	<b>1,887</b>	<b>6,722</b>	<b>9,699</b>	<b>5,692</b>	<b>3,431</b>	<b>5,659</b>	<b>6,696</b>
1	Financimi Brendshem	1,541	729	2,009	1,361	1,325	2,380	8,967	4,393	1,855	2,209	3,411
2	Financimi Huaj	1,974	1,278	587	659	562	4,342	732	1,299	1,576	3,450	3,285
3	Transferime kapitale per llog speciale te shpronsemeve											
<b>IV.</b>	<b>Transferta te tjera</b>						<b>448</b>		<b>-1,369</b>			<b>3,473</b>
	Huadhenie tek KESH								-1,369			
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum											3,473
	<b>DEFIÇITI</b>	<b>-3,763</b>	<b>-1,405</b>	<b>-2,344</b>	<b>569</b>	<b>-625</b>	<b>-3,868</b>	<b>-8,394</b>	<b>-5,064</b>	<b>-4,518</b>	<b>-6,286</b>	<b>-14,922</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>3,763</b>	<b>1,405</b>	<b>2,344</b>	<b>-569</b>	<b>625</b>	<b>3,420</b>	<b>8,394</b>	<b>6,433</b>	<b>4,518</b>	<b>6,286</b>	<b>14,922</b>
	<b>Brendshem</b>	<b>1,933</b>	<b>700</b>	<b>2,458</b>	<b>-1,926</b>	<b>477</b>	<b>2,652</b>	<b>8,178</b>	<b>5,472</b>	<b>3,942</b>	<b>3,732</b>	<b>12,523</b>
	Te ardhura nga privatizimi	41	3,512	31	2,104	3	99	60	4	21	15	15,521
	Hua-marrje e brendshme	1,707	-2,791	1,108	-2,938	-3,523	1,463	14,718	2,023	2,806	1,561	163
	Te tjera	185	-21	1,319	-1,093	3,996	1,090	-6,601	3,444	1,115	2,156	-3,161
	<b>I Huaj</b>	<b>1,830</b>	<b>705</b>	<b>-113</b>	<b>1,357</b>	<b>148</b>	<b>767</b>	<b>216</b>	<b>961</b>	<b>576</b>	<b>2,554</b>	<b>2,399</b>
	Hua afatgjate(e marre)	1,572	1,263	323	1,602	454	765	346	2,527	1,480	3,248	5,127
	Ndryshimi i gjendjes se arkes*	386	-172	-118	96	44	3	309	-1,030	-209	230	-1,854
	Ripagesat	-128	-386	-318	-341	-350	0	-438	-536	-695	-924	-874

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

Rritja ne % ndaj muajit respektiv te nje viti me pare

Nr.	E M E R T I M I	MAJ 2003	MAJ 2004	MAJ 2005	MAJ 2006	MAJ 2007	MAJ 2008	MAJ 2009	MAJ 2010	MAJ 2011	MAJ 2012	MAJ 2013
	<b>TOTALI TE ARDHURAVE</b>	<b>14.4</b>	<b>3.8</b>	<b>8.5</b>	<b>10.5</b>	<b>4.3</b>	<b>28.8</b>	<b>5.5</b>	<b>-3.2</b>	<b>9.1</b>	<b>1.5</b>	<b>-2.8</b>
<b>I.</b>	<b>Te ardhura nga ndihmat</b>	<b>-93.3</b>	<b>1,005.9</b>	<b>180.2</b>	<b>-86.8</b>	<b>8.2</b>	<b>237.5</b>	<b>-78.3</b>	<b>391.0</b>	<b>20.0</b>	<b>120.7</b>	<b>-95.4</b>
<b>II.</b>	<b>Te ardhura tatimore</b>	<b>18.7</b>	<b>11.1</b>	<b>1.3</b>	<b>22.6</b>	<b>5.2</b>	<b>14.5</b>	<b>7.1</b>	<b>5.7</b>	<b>6.7</b>	<b>-3.2</b>	<b>-1.3</b>
<b>II.1</b>	<b>Nga Tatimet dhe Doganat</b>	<b>16.4</b>	<b>11.0</b>	<b>-0.8</b>	<b>24.4</b>	<b>9.9</b>	<b>15.6</b>	<b>4.5</b>	<b>7.2</b>	<b>4.1</b>	<b>-0.5</b>	<b>-2.2</b>
1	Tatimi mbi Vleren e Shtuar	12.6	14.9	4.2	17.9	17.0	15.5	9.4	4.0	-1.3	5.1	-3.0
2	Tatimi mbi Fitimin	16.8	6.9	27.3	11.6	-3.5	-24.6	8.2	-22.7	104.1	-41.5	-16.0
3	Akczizat	28.9	14.6	10.1	46.5	16.2	26.5	2.3	20.6	-16.3	3.6	-1.4
4	Tatimi mbi te Ardhurat Personale	-10.0	6.8	-3.7	19.8	33.9	132.5	5.7	13.9	5.7	-9.0	13.4
5	Taksa Nacionale dhe te tjera	59.0	-13.7	-35.1	66.8	33.4	-3.8	-22.2	38.4	15.6	30.2	-5.7
6	Taksa Doganore	10.8	-5.0	-22.0	47.1	-42.4	-5.6	-3.7	-13.0	-6.0	-5.3	-4.3
<b>II.2</b>	<b>Te ardhura nga Pushteti Vendor</b>	<b>146.0</b>	<b>11.0</b>	<b>18.4</b>	<b>23.2</b>	<b>-40.0</b>	<b>-15.5</b>	<b>72.4</b>	<b>-18.1</b>	<b>91.9</b>	<b>-50.8</b>	<b>-23.4</b>
1	Takse mbi Pasurine(ndertesat)			-12.4	25.0	0.1	20.0	9.5	-9.7	1.8	128.4	-33.5
2	Takse mbi Biznesin e vogel	56.1	2.2	-65.2	28.6	181.0	-46.5	-125.8	-551.8	540.6	-91.8	-53.1
3	Taksa Lokale	200.9	-22.0	52.2	35.5	-54.6	-5.1	150.3	-36.4	1.9	-18.4	-14.7
<b>II.3</b>	<b>Te ardh nga fondet speciale</b>	<b>12.0</b>	<b>11.5</b>	<b>5.3</b>	<b>15.6</b>	<b>0.1</b>	<b>15.8</b>	<b>9.6</b>	<b>4.6</b>	<b>3.4</b>	<b>0.5</b>	<b>6.6</b>
1	Sigurimi Shoqeror	13.0	12.5	5.1	15.3	-3.0	16.6	6.8	-0.4	10.1	-3.6	5.9
2	Sigurimi Shendetesor	2.8	1.2	7.1	19.2	34.5	9.4	33.6	1.8	-26.8	53.5	-11.9
3	Te ardhura per kompensim ne vliere te pronareve									-35.5	-36.4	181.3
<b>III.</b>	<b>Te ardhura Jotatimore</b>	<b>2.7</b>	<b>-51.6</b>	<b>87.3</b>	<b>-62.4</b>	<b>-20.5</b>	<b>504.8</b>	<b>0.9</b>	<b>-72.0</b>	<b>70.0</b>	<b>57.5</b>	<b>6.2</b>
1	Tran.Fitimi nga Banka e Shqiperise	136.3	-64.6	134.0				-33.3			166.7	-62.5
2	Te ardhura nga Inst.Buxhetore	-21.7	-8.9	47.8	-3.5	-37.0	164.1	96.8	-90.0	203.1	20.5	69.0
3	Dividenti						15,748.5		-73.5	1,136.0	-99.7	89,900.0
4	Tarifat sherbimeve								-20.4	58.9	116.3	-64.2
5	Te tjera	-71.8	-58.0	24.4	-8.8	-64.9	120.0	-74.2	2,234.4	-63.1	267.6	-83.1
	<b>TOTALI I SHPENZIMEVE</b>	<b>16.9</b>	<b>-10.1</b>	<b>13.6</b>	<b>-6.7</b>	<b>11.4</b>	<b>44.9</b>	<b>21.1</b>	<b>-12.4</b>	<b>5.7</b>	<b>7.0</b>	<b>23.8</b>
<b>I.</b>	<b>Shpenzime Korrente</b>	<b>10.4</b>	<b>-2.1</b>	<b>11.4</b>	<b>-4.2</b>	<b>13.8</b>	<b>19.1</b>	<b>16.2</b>	<b>5.2</b>	<b>10.2</b>	<b>-0.2</b>	<b>12.3</b>
<b>I.1</b>	<b>Personeli</b>	<b>4.7</b>	<b>6.6</b>	<b>13.0</b>	<b>2.7</b>	<b>2.7</b>	<b>14.0</b>	<b>-1.3</b>	<b>7.1</b>	<b>3.1</b>	<b>4.4</b>	<b>0.1</b>
1	Paga	4.3	7.4	13.2	3.3	5.8	17.6	-1.3	10.4	3.9	3.5	1.0
2	Kontributi per Sigurime Shoqerore	6.0	4.1	12.3	0.4	-9.8	-1.3	-1.5	-9.4	-1.5	10.3	-5.6
<b>I.2</b>	<b>Interesat</b>	<b>0.1</b>	<b>-28.4</b>	<b>-6.2</b>	<b>-15.3</b>	<b>20.5</b>	<b>50.6</b>	<b>-4.9</b>	<b>76.4</b>	<b>-30.4</b>	<b>30.3</b>	<b>-1.3</b>
1	Te Brendshme	39.3	-30.2	-5.4	-16.1	22.7	30.5	-2.1	37.2	-5.4	32.5	1.9
2	Te Huaja	-84.3	6.5	-17.0	-4.5	-7.4		-17.5	284.3	-77.8	12.0	-32.9
<b>I.3</b>	<b>Shpenzime Operative Mirembajtje</b>	<b>8.9</b>	<b>0.4</b>	<b>7.1</b>	<b>-27.0</b>	<b>24.0</b>	<b>1.7</b>	<b>33.1</b>	<b>1.0</b>	<b>8.7</b>	<b>-8.1</b>	<b>34.7</b>
<b>I.4</b>	<b>Subveconet</b>	<b>12.2</b>	<b>-18.4</b>	<b>-30.0</b>	<b>-20.2</b>	<b>41.2</b>	<b>128.1</b>	<b>11.7</b>	<b>-75.6</b>	<b>1,203.7</b>	<b>-93.3</b>	<b>4.1</b>
<b>I.5</b>	<b>Mbeshtetje per energjine</b>											
<b>I.6</b>	<b>Shpenzime per fonde speciale</b>	<b>17.5</b>	<b>7.4</b>	<b>10.9</b>	<b>13.0</b>	<b>16.9</b>	<b>6.1</b>	<b>32.1</b>	<b>5.1</b>	<b>14.3</b>	<b>1.0</b>	<b>7.2</b>
1	Sigurime Shoqerore	15.6	7.5	11.0	11.9	13.7	4.7	20.3	2.2	8.6	5.8	8.7
2	Sigurime Shendetesore	35.9	6.5	10.8	22.5	41.4	15.4	99.8	15.1	4.8	11.8	2.9
3	Fondi I kompensimit te pronareve											
<b>I.7</b>	<b>Shpenzime per Buxhetin Vendor</b>	<b>51.2</b>	<b>-13.1</b>	<b>56.0</b>	<b>-20.6</b>	<b>17.1</b>	<b>22.4</b>	<b>53.2</b>	<b>-7.0</b>	<b>-16.8</b>	<b>13.3</b>	<b>21.8</b>
<b>I.8</b>	<b>Shpenzime te tjera</b>	<b>-0.8</b>	<b>58.4</b>	<b>10.7</b>	<b>3.5</b>	<b>9.7</b>	<b>13.7</b>	<b>16.3</b>	<b>7.5</b>	<b>25.0</b>	<b>-13.6</b>	<b>75.3</b>
1	Pagesa e Papunesise	-43.1	18.1	-9.6	48.0	-34.6	20.2	18.9	-15.3	-23.7	36.9	-25.8
2	Ndihma Ekonomike	12.5	64.8	13.0	-0.5	15.8	13.2	16.0	9.4	-9.8	19.9	19.0
5	Kompensimi I ish-te perndjekurve politike											
<b>II.</b>	<b>Fondi Rezerve,Kontigjenca</b>											
<b>III</b>	<b>Shpenzime Kapitale</b>	<b>54.8</b>	<b>-42.9</b>	<b>29.4</b>	<b>-22.2</b>	<b>-6.6</b>	<b>256.2</b>	<b>44.3</b>	<b>-41.3</b>	<b>-39.7</b>	<b>64.9</b>	<b>18.3</b>
1	Financimi Brendshem	16.1	-52.7	175.6	-32.3	-2.6	79.6	276.7	-51.0	-57.8	19.1	54.4
2	Financimi Huaj	109.1	-35.3	-54.1	12.3	-14.8	673.1	-83.1	77.4	21.4	118.9	-4.8
3	Transferime kapitale per llog speciale te shpronsimeve											
<b>IV.</b>	<b>Transferta te tjera</b>											
	<b>DEFIÇITI</b>	<b>27.7</b>	<b>-62.6</b>	<b>66.8</b>	<b>-124.3</b>	<b>-209.8</b>	<b>519.1</b>	<b>117.0</b>	<b>-39.7</b>	<b>-10.8</b>	<b>39.1</b>	<b>137.4</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>27.7</b>	<b>-62.6</b>	<b>66.8</b>	<b>-124.3</b>	<b>-209.8</b>	<b>447.4</b>	<b>145.4</b>	<b>-23.4</b>	<b>-29.8</b>	<b>39.1</b>	<b>137.4</b>
	<b>Brendshem</b>	<b>-5.9</b>	<b>-63.8</b>	<b>250.9</b>	<b>-178.4</b>	<b>-124.8</b>	<b>456.2</b>	<b>208.3</b>	<b>-33.1</b>	<b>-28.0</b>	<b>-5.3</b>	<b>235.5</b>
	Te ardhura nga privatizimi	50.5	8,420.3	-99.1	6,723.1	-99.8	2,847.7	-39.4	-92.8	384.8	-28.6	103,370.7
	Hua-marrje e brendshme	-2.5	-263.5	-139.7	-365.2	19.9	-141.5	906.2	-86.3	38.7	-44.4	-89.6
	Te tjera	-33.4	-111.3	-6,386.0	-182.8	-465.7	-72.7	-705.5	-152.2	-67.6	93.4	-246.6
	<b>I Huaj</b>	<b>105.3</b>	<b>-61.5</b>	<b>-116.0</b>	<b>-1,299.7</b>	<b>-89.1</b>	<b>418.9</b>	<b>-71.8</b>	<b>344.3</b>	<b>-40.1</b>	<b>343.4</b>	<b>-6.1</b>
	Hua afatgjate(e marre)	55.8	-19.6	-74.4	396.3	-71.7	68.6	-54.8	631.0	-41.4	119.5	57.9
	Ndryshimi i gjendjes se arkesh*	634.9	-144.7	-31.6	-181.4	-54.2	-93.1	10,070.5	-433.2	-79.7	-210.0	-906.1
	Ripagesat	-24.5	201.1	-17.6	7.2	2.5	-100.0	411,554.3	22.2	29.8	32.9	-5.4





# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2013 (PROGRESIV PËR CDO MUJ)

ne milion Leke

Nr.	E M E R T I M I	1M-13	2M-13	3M-13	4M-13	5M-13	6M-13	7M-13	8M-13	9M-13	10M-13	11M-13	12M-13
	<b>TOTALI TE ARDHURAVE</b>	<b>27,684</b>	<b>49,963</b>	<b>75,931</b>	<b>106,782</b>	<b>132,893</b>							
<b>I.</b>	<b>Te ardhura nga ndihmat</b>	<b>710</b>	<b>1,026</b>	<b>1,424</b>	<b>1,676</b>	<b>1,704</b>							
<b>II.</b>	<b>Te ardhura tatimore</b>	<b>23,827</b>	<b>44,169</b>	<b>68,619</b>	<b>94,582</b>	<b>118,194</b>							
<b>II.1</b>	<b>Nga Tatimet dhe Doganat</b>	<b>17,047</b>	<b>32,406</b>	<b>51,508</b>	<b>69,540</b>	<b>88,133</b>							
1	Tatimi mbi Vleren e Shtuar	7,893	15,563	23,906	33,233	42,728							
2	Tatimi mbi Fitimin	1,348	2,357	5,376	6,451	7,577							
3	Akcizat	2,540	4,668	7,022	9,844	12,981							
4	Tatimi mbi te Ardhurat Personale	2,705	4,937	7,334	9,665	11,987							
5	Taksa Nacionale dhe te tjera	2,216	4,137	6,713	8,742	10,745							
6	Taksa Doganore	345	744	1,157	1,605	2,115							
<b>II.2</b>	<b>Te ardhura nga Pushteti Vendor</b>	<b>862</b>	<b>1,356</b>	<b>2,241</b>	<b>4,522</b>	<b>5,047</b>							
1	Takse mbi Pasurine(ndertesat)	206	331	600	1,223	1,346							
2	Takse mbi Biznesin e vogel	314	360	507	1,052	1,082							
3	Taksa Lokale	342	665	1,134	2,247	2,619							
<b>II.3</b>	<b>Te ardh nga fondet speciale</b>	<b>5,918</b>	<b>10,407</b>	<b>14,870</b>	<b>20,520</b>	<b>25,014</b>							
1	Sigurimi Shoqeror	5,529	9,380	13,646	16,954	20,734							
2	Sigurimi Shendetsor	215	703	779	2,941	3,444							
3	Te ardhura per kompensim ne vlere te pronareve	174	324	445	625	836							
<b>III.</b>	<b>Te ardhura Jotatimore</b>	<b>3,147</b>	<b>4,768</b>	<b>5,888</b>	<b>10,524</b>	<b>12,994</b>							
1	Tran.Fitimi nga Banka e Shqiperise	700	860	1,010	3,623	3,773							
2	Te ardhura nga Inst.Buxhetore	1,634	2,556	3,129	4,299	5,384							
3	Dividenti		2	5	5	905							
4	Tarifat sherbimeve	427	677	848	1,294	1,518							
5	Te tjera	386	673	896	1,303	1,414							
	<b>TOTALI I SHPENZIMEVE</b>	<b>27,884</b>	<b>59,414</b>	<b>90,558</b>	<b>130,149</b>	<b>171,181</b>							
<b>I.</b>	<b>Shpenzime Korrente</b>	<b>23,976</b>	<b>50,078</b>	<b>76,198</b>	<b>103,608</b>	<b>134,471</b>							
<b>I.1</b>	<b>Personeli</b>	<b>5,635</b>	<b>11,358</b>	<b>17,121</b>	<b>22,895</b>	<b>28,669</b>							
1	Paga	4,861	9,792	14,764	19,739	24,753							
2	Kontributi per Sigurime Shoqerore	774	1,566	2,357	3,156	3,916							
<b>I.2</b>	<b>Interesat</b>	<b>3,755</b>	<b>7,911</b>	<b>10,353</b>	<b>12,694</b>	<b>17,448</b>							
1	Te Brendshme	3,467	7,302	9,513	11,292	15,740							
2	Te Huaja	288	609	840	1,402	1,708							
<b>I.3</b>	<b>Shpenzime Operative Mirembajtje</b>	<b>1,139</b>	<b>3,553</b>	<b>6,488</b>	<b>9,664</b>	<b>13,487</b>							
<b>I.4</b>	<b>Subvecionet</b>	<b>60</b>	<b>223</b>	<b>294</b>	<b>377</b>	<b>479</b>							
<b>I.5</b>	<b>Mbeshtetje per energjine</b>												
<b>I.6</b>	<b>Shpenzime per fonde speciale</b>	<b>8,753</b>	<b>18,935</b>	<b>28,913</b>	<b>39,413</b>	<b>49,699</b>							
1	Sigurime Shoqerore	7,000	14,208	21,746	29,522	37,327							
2	Sigurime Shendetsore	1,753	4,352	6,792	9,366	11,847							
3	Fondi I kompensimit te pronareve		375	375	525	525							
<b>I.7</b>	<b>Shpenzime per Buxhetin Vendor</b>	<b>1,282</b>	<b>3,440</b>	<b>6,271</b>	<b>8,969</b>	<b>12,437</b>							
<b>I.8</b>	<b>Shpenzime te tjera</b>	<b>3,352</b>	<b>4,658</b>	<b>6,758</b>	<b>9,596</b>	<b>12,252</b>							
1	Pagesa e Papunesise	75	143	216	284	350							
2	Ndihma Ekonomike	2,977	4,215	6,178	7,866	9,563							
5	Kompensimi I ish-te perndjekurve politike	300	300	364	1,446	2,339							
<b>II.</b>	<b>Fondi Rezerve,Kontigjenca</b>												
<b>III</b>	<b>Shpenzime Kapitale</b>	<b>3,908</b>	<b>9,336</b>	<b>14,360</b>	<b>26,541</b>	<b>33,237</b>							
1	Financimi Brendshem	1,289	4,540	6,866	16,945	20,356							
2	Financimi Huaj	2,619	4,796	7,494	9,596	12,881							
3	Transferime kapitale per llog speciale te shprontimeve												
<b>IV.</b>	<b>Transferta te tjera</b>					<b>3,473</b>							
0	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum					3,473							
	<b>DEFIÇITI</b>	<b>-200</b>	<b>-9,451</b>	<b>-14,627</b>	<b>-23,367</b>	<b>-38,289</b>							
	<b>FINANCIMI DEFIÇITIT</b>	<b>200</b>	<b>9,451</b>	<b>14,627</b>	<b>23,367</b>	<b>38,289</b>							
	<b>Brendshem</b>	<b>-1,123</b>	<b>6,794</b>	<b>9,863</b>	<b>19,238</b>	<b>31,761</b>							
	Te ardhura nga privatizimi	90	106	193	212	15,733							
	Hua-marrje e brendshme	3,822	9,734	18,984	22,802	22,965							
	Te tjera	-5,035	-3,046	-9,314	-3,776	-6,937							
	<b>I Huaj</b>	<b>1,323</b>	<b>2,657</b>	<b>4,764</b>	<b>4,129</b>	<b>6,528</b>							
	Hua afatgjate(e marre)	2,420	4,321	5,879	7,543	12,670							
	Ndryshimi i gjendjes se arkes*	-509	-508	284	407	-1,447							
	Ripagesat	-588	-1,156	-1,399	-3,821	-4,695							

## TË ARDHURA ME EFEKT NË QËNDRUESHMËRINË E BUXHETIT

### Tatime & Dogana + Fondet Speciale + Jotatimore

MUJORE	Jan-13	Shku-13	Mar-13	Pri-13	Maj-13	Qer-13	Korr-13	Gush-13	Shta-13	Tet-13	Nen-13	Dhje-13
Fakt 2012	24,573	22,695	27,587	25,633	25,557	27,549	27,242	27,844	25,321	27,003	25,639	27,321
Fakt 2013	26,112	21,469	24,685	28,318	25,558							
Buxhet 2013	24,911	22,110	28,753	25,684	26,196	28,707	29,237	28,533	30,232	29,790	27,713	34,797
Diferenca F.2013 - B.2013	1,201	-641	-4,068	2,634	-638							
Diferenca F.2013 - F.2012	1,539	-1,226	-2,902	2,685	1							

#### Rritja ne %

Fakt 2013/Fakt 2012	6.3	-5.4	-10.5	10.5	0.0							
Buxh 2013/Fakt 2012	1.4	-2.6	4.2	0.2	2.5	4.2	7.3	2.5	19.4	10.3	8.1	27.4

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 2012	24,573	47,268	74,855	100,488	126,045	153,594	180,836	208,680	234,001	261,004	286,643	313,964
Fakt 2013	26,112	47,581	72,266	100,584	126,142	0	0	0	0	0	0	0
Buxhet 2013	24,911	47,020	75,773	101,457	127,653	156,360	185,597	214,130	244,362	274,152	301,866	336,663
Diferenca F.2013 - B.2013	1,201	561	-3,507	-873	-1,511							
Diferenca F.2013 - F.2012	1,539	313	-2,589	96	97							

#### Rritja ne %

Fakt 2013/Fakt 2012	6.3	0.7	-3.5	0.1	0.1							
Buxh 2013/Fakt 2012	1.4	-0.5	1.2	1.0	1.3	1.8	2.6	2.6	4.4	5.0	5.3	7.2

## TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2013 (PROGRESIV PËR CDO MUAJ NË %)

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

Nr.	E M E R T I M I	1M-13	2M-13	3M-13	4M-13	5M-13	6M-13	7M-13	8M-13	9M-13	10M-13	11M-13	12M-13
	<b>TOTALI TE ARDHURAVE</b>	<b>7.6</b>	<b>1.4</b>	<b>-3.1</b>	<b>0.4</b>	<b>-0.2</b>							
I.	<b>Te ardhura nga ndihmat</b>	<b>105.8</b>	<b>141.4</b>	<b>117.1</b>	<b>124.4</b>	<b>25.7</b>							
II.	<b>Te ardhura tatimore</b>	<b>3.2</b>	<b>-1.7</b>	<b>-5.0</b>	<b>-3.0</b>	<b>-2.7</b>							
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>2.4</b>	<b>-3.1</b>	<b>-5.3</b>	<b>-3.4</b>	<b>-3.2</b>							
1	Tatimi mbi Vleren e Shtuar	-6.3	-8.7	-9.7	-6.0	-5.4							
2	Tatimi mbi Fitimin	33.3	13.9	7.7	1.6	-1.4							
3	Akcizat	9.6	-6.6	-8.2	-5.0	-4.1							
4	Tatimi mbi te Ardhurat Personale	9.3	9.4	7.5	7.6	8.7							
5	Taksa Nacionale dhe te tjera	10.0	3.9	-5.1	-4.5	-4.7							
6	Taksa Doganore	-16.3	-12.2	-14.1	-9.5	-8.3							
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>6.0</b>	<b>-14.4</b>	<b>-21.0</b>	<b>-10.9</b>	<b>-12.4</b>							
1	Takse mbi Pasurine(ndertesat)	51.5	-0.6	-12.8	-0.8	-5.1							
2	Takse mbi Biznesin e vogel	27.1	17.6	3.5	1.3	-1.9							
3	Taksa Lokale	-20.5	-29.6	-31.6	-19.9	-19.2							
II.3	<b>Te ardh nga fondet speciale</b>	<b>5.5</b>	<b>4.9</b>	<b>-1.0</b>	<b>0.4</b>	<b>1.4</b>							
1	Sigurimi Shoqeror	19.6	10.8	8.0	-1.8	-0.4							
2	Sigurimi Shendetesor	-76.0	-46.2	-56.7	14.4	9.6							
3	Te ardhura per kompensim ne vliere te pronareve	89.1	118.9	-22.5	1.5	21.0							
III.	<b>Te ardhura Jotatimore</b>	<b>36.4</b>	<b>22.4</b>	<b>7.6</b>	<b>30.6</b>	<b>25.2</b>							
1	Tran.Fitimi nga Banka e Shqiperise	311.8	83.0	31.2	69.1	48.4							
2	Te ardhura nga Inst.Buxhetore	18.0	19.0	8.0	25.5	32.4							
3	Dividenti		0.0	150.0	-37.5	9,955.6							
4	Tarifat sherbimeve	90.6	15.3	-12.1	-2.6	-22.3							
5	Te tjera	-26.9	-2.6	6.9	13.2	-21.8							
	<b>TOTAL I SHPENZIMEVE</b>	<b>16.1</b>	<b>5.5</b>	<b>3.0</b>	<b>10.4</b>	<b>13.3</b>							
I.	<b>Shpenzime Korrente</b>	<b>7.2</b>	<b>5.4</b>	<b>6.4</b>	<b>5.6</b>	<b>7.1</b>							
I.1	<b>Personeli</b>	<b>1.8</b>	<b>2.3</b>	<b>2.8</b>	<b>2.4</b>	<b>1.9</b>							
1	Paga	1.8	2.3	2.7	2.2	1.9							
2	Kontributi per Sigurime Shoqerore	1.3	2.6	3.1	3.5	1.6							
I.2	<b>Interesat</b>	<b>46.1</b>	<b>20.7</b>	<b>10.8</b>	<b>10.5</b>	<b>7.0</b>							
1	Te Brendshme	45.9	22.5	11.4	11.6	8.7							
2	Te Huaja	47.7	2.2	4.0	3.0	-6.0							
I.3	<b>Shpenzime Operative Mirembajtje</b>	<b>-55.9</b>	<b>-32.6</b>	<b>-17.0</b>	<b>-11.3</b>	<b>-1.8</b>							
I.4	<b>Subvecionet</b>	<b>-30.2</b>	<b>-4.3</b>	<b>-1.0</b>	<b>-6.9</b>	<b>-4.8</b>							
I.5	<b>Mbeshtetje per energjine</b>												
I.6	<b>Shpenzime per fonde speciale</b>	<b>5.6</b>	<b>8.1</b>	<b>6.8</b>	<b>6.9</b>	<b>7.0</b>							
1	Sigurime Shoqerore	8.4	7.9	6.9	6.7	7.1							
2	Sigurime Shendetesore	-4.3	4.6	4.1	4.1	3.9							
3	Fondi I kompensimit te pronareve		87.5	87.5	162.5	162.5							
I.7	<b>Shpenzime per Buxhetin Vendor</b>	<b>-5.9</b>	<b>6.2</b>	<b>22.2</b>	<b>10.7</b>	<b>13.6</b>							
I.8	<b>Shpenzime te tjera</b>	<b>73.9</b>	<b>30.4</b>	<b>28.0</b>	<b>20.7</b>	<b>29.5</b>							
1	Pagesa e Papunesise	5.6	-3.4	-6.9	-11.5	-14.6							
2	Ndihma Ekonomike	111.7	44.2	35.8	28.4	26.6							
5	Kompensimi I ish-te perndjekurve politike	-33.3	-40.0	-27.2	-3.6	55.9							
II.	<b>Fondi Rezerve,Kontigjenca</b>												
III	<b>Shpenzime Kapitale</b>	<b>134.9</b>	<b>36.4</b>	<b>0.2</b>	<b>48.8</b>	<b>41.4</b>							
1	Financimi Brendshem	189.7	19.5	-22.8	47.3	48.5							
2	Financimi Huaj	114.8	57.6	38.0	51.4	31.6							
3	Transferime kapitale per llog speciale te shpronsimeve												
IV.	<b>Transferta te tjera</b>					<b>73.7</b>							
	<b>DEFIÇITI</b>	<b>-111.7</b>	<b>33.9</b>	<b>52.8</b>	<b>101.5</b>	<b>114.1</b>							
	<b>FINANCIMI DEFIÇITIT</b>	<b>-111.7</b>	<b>33.9</b>	<b>52.8</b>	<b>101.5</b>	<b>114.1</b>							
	<b>Brendshem</b>	<b>-49.4</b>	<b>33.0</b>	<b>68.9</b>	<b>130.3</b>	<b>162.8</b>							
	Te ardhura nga privatizimi	-72.7	-71.6	-66.6	-64.2	2,491.9							
	Hua-marrje e brendshme	69.4	92.1	129.5	89.3	68.8							
	Te tjera	4.7	820.2	209.1	-11.8	226.4							
	<b>I Huaj</b>	<b>159.4</b>	<b>36.4</b>	<b>27.6</b>	<b>27.2</b>	<b>12.6</b>							
	Hua afatgjate(e marre)	342.4	22.9	-7.0	-10.8	8.3							
	Ndryshimi i gjendjes se arkesh*	-256.1	-38.7	-119.3	-116.6	-34.8							
	Ripagesat	62.0	56.6	24.7	38.6	27.6							





# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2013 (DISKRET PËR CDO MUAJ)

ne milion Leke

Nr.	E M E R T I M I	Jan-13	Shku-13	Mar-13	Pri-13	Maj-13	Qer-13	Korr-13	Gush-13	Shta-13	Tet-13	Nen-13	Dhje-13
	<b>TOTALI TE ARDHURAVE</b>	<b>27,684</b>	<b>22,279</b>	<b>25,968</b>	<b>30,851</b>	<b>26,111</b>							
<b>I.</b>	<b>Te ardhura nga ndihmat</b>	<b>710</b>	<b>316</b>	<b>398</b>	<b>252</b>	<b>28</b>							
<b>II.</b>	<b>Te ardhura tatimore</b>	<b>23,827</b>	<b>20,342</b>	<b>24,450</b>	<b>25,963</b>	<b>23,612</b>							
<b>II.1</b>	<b>Nga Tatimet dhe Doganat</b>	<b>17,047</b>	<b>15,359</b>	<b>19,102</b>	<b>18,032</b>	<b>18,593</b>							
1	Tatimi mbi Vleren e Shtuar	7,893	7,670	8,343	9,327	9,495							
2	Tatimi mbi Fitimin	1,348	1,009	3,019	1,075	1,126							
3	Akcizat	2,540	2,128	2,354	2,822	3,137							
4	Tatimi mbi te Ardhurat Personale	2,705	2,232	2,397	2,331	2,322							
5	Taksa Nacionale dhe te tjera	2,216	1,921	2,576	2,029	2,003							
6	Taksa Doganore	345	399	413	448	510							
<b>II.2</b>	<b>Te ardhura nga Pushteti Vendor</b>	<b>862</b>	<b>494</b>	<b>885</b>	<b>2,281</b>	<b>525</b>							
1	Takse mbi Pasurine(ndertesat)	206	125	269	623	123							
2	Takse mbi Biznesin e vogel	314	46	147	545	30							
3	Taksa Lokale	342	323	469	1,113	372							
<b>II.3</b>	<b>Te ardh nga fondet speciale</b>	<b>5,918</b>	<b>4,489</b>	<b>4,463</b>	<b>5,650</b>	<b>4,494</b>							
1	Sigurimi Shoqeror	5,529	3,851	4,266	3,308	3,780							
2	Sigurimi Shendetsor	215	488	76	2,162	503							
3	Te ardhura per kompensim ne vlere te pronareve	174	150	121	180	211							
<b>III.</b>	<b>Te ardhura Jotatimore</b>	<b>3,147</b>	<b>1,621</b>	<b>1,120</b>	<b>4,636</b>	<b>2,470</b>							
1	Tran.Fitimi nga Banka e Shqiperise	700	160	150	2,613	150							
2	Te ardhura nga Inst.Buxhetore	1,634	922	573	1,170	1,085							
3	Dividenti	0	2	3	0	900							
4	Tarifat sherbimeve	427	250	171	446	224							
5	Te tjera	386	287	223	407	111							
	<b>TOTALI I SHPENZIMEVE</b>	<b>27,884</b>	<b>31,530</b>	<b>31,144</b>	<b>39,591</b>	<b>41,032</b>							
<b>I.</b>	<b>Shpenzime Korrente</b>	<b>23,976</b>	<b>26,102</b>	<b>26,120</b>	<b>27,410</b>	<b>30,863</b>							
<b>I.1</b>	<b>Personeli</b>	<b>5,635</b>	<b>5,723</b>	<b>5,763</b>	<b>5,774</b>	<b>5,774</b>							
1	Paga	4,861	4,931	4,972	4,975	5,014							
2	Kontributi per Sigurime Shoqerore	774	792	791	799	760							
<b>I.2</b>	<b>Interesat</b>	<b>3,755</b>	<b>4,156</b>	<b>2,442</b>	<b>2,341</b>	<b>4,754</b>							
1	Te Brendshme	3,467	3,835	2,211	1,779	4,448							
2	Te Huaja	288	321	231	562	306							
<b>I.3</b>	<b>Shpenzime Operative Mirembajtje</b>	<b>1,139</b>	<b>2,414</b>	<b>2,935</b>	<b>3,176</b>	<b>3,823</b>							
<b>I.4</b>	<b>Subveconet</b>	<b>60</b>	<b>163</b>	<b>71</b>	<b>83</b>	<b>102</b>							
<b>I.5</b>	<b>Mbeshtetje per energjine</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>							
<b>I.6</b>	<b>Shpenzime per fonde speciale</b>	<b>8,753</b>	<b>10,182</b>	<b>9,978</b>	<b>10,500</b>	<b>10,286</b>							
1	Sigurime Shoqerore	7,000	7,208	7,538	7,776	7,805							
2	Sigurime Shendetsore	1,753	2,599	2,440	2,574	2,481							
3	Fondi i kompensimit te pronareve	0	375	0	150	0							
<b>I.7</b>	<b>Shpenzime per Buxhetin Vendor</b>	<b>1,282</b>	<b>2,158</b>	<b>2,831</b>	<b>2,698</b>	<b>3,468</b>							
<b>I.8</b>	<b>Shpenzime te tjera</b>	<b>3,352</b>	<b>1,306</b>	<b>2,100</b>	<b>2,838</b>	<b>2,656</b>							
1	Pagesa e Papunesise	75	68	73	68	66							
2	Ndihma Ekonomike	2,977	1,238	1,963	1,688	1,697							
5	Kompensimi i ish-te perndjekurve politike	300	0	64	1,082	893							
<b>II.</b>	<b>Fondi Rezerve,Kontigjenca</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>							
<b>III</b>	<b>Shpenzime Kapitale</b>	<b>3,908</b>	<b>5,428</b>	<b>5,024</b>	<b>12,181</b>	<b>6,696</b>							
1	Financimi Brendshem	1,289	3,251	2,326	10,079	3,411							
2	Financimi Huaj	2,619	2,177	2,698	2,102	3,285							
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0	0							
<b>IV.</b>	<b>Transferta te tjera</b>			<b>0</b>	<b>0</b>	<b>3,473</b>							
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurr	0	0	0	0	3,473							
	<b>DEFIÇITI</b>	<b>-200</b>	<b>-9,251</b>	<b>-5,176</b>	<b>-8,740</b>	<b>-14,922</b>							
	<b>FINANCIMI DEFIÇITIT</b>	<b>200</b>	<b>9,251</b>	<b>5,176</b>	<b>8,740</b>	<b>14,922</b>							
	<b>Brendshem</b>	<b>-1,123</b>	<b>7,917</b>	<b>3,069</b>	<b>9,375</b>	<b>12,523</b>							
	Te ardhura nga privatizimi	90	16	87	19	15,521							
	Hua-marrje e brendshme	3,822	5,912	9,250	3,818	163							
	Te tjera	-5,035	1,989	-6,268	5,538	-3,161							
	<b>I Huaj</b>	<b>1,323</b>	<b>1,334</b>	<b>2,107</b>	<b>-635</b>	<b>2,399</b>							
	Hua afatgjate(e marre)	2,420	1,901	1,558	1,664	5,127							
	Ndryshimi i gjendjes se arkesh*	-509	1	792	123	-1,854							
	Ripagesat	-588	-568	-243	-2,422	-874							

# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2013 (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-13	Shku-13	Mar-13	Pri-13	Maj-13	Qer-13	Korr-13	Gush-13	Shta-13	Tet-13	Nen-13	Dhje-13
	<b>TOTALI TE ARDHURAVE</b>	<b>7.6</b>	<b>-5.4</b>	<b>-10.7</b>	<b>10.3</b>	<b>-2.8</b>							
I.	<b>Te ardhura nga ndihmat</b>	<b>105.8</b>	<b>295.0</b>	<b>72.3</b>	<b>176.9</b>	<b>-95.4</b>							
II.	<b>Te ardhura tatimore</b>	<b>3.2</b>	<b>-7.0</b>	<b>-10.3</b>	<b>2.7</b>	<b>-1.3</b>							
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>2.4</b>	<b>-8.6</b>	<b>-8.7</b>	<b>2.3</b>	<b>-2.2</b>							
1	Tatimi mbi Vleren e Shtuar	-6.3	-11.0	-11.6	4.9	-3.0							
2	Tatimi mbi Fitimin	33.3	-4.7	3.3	-20.7	-16.0							
3	Akcizat	9.6	-20.6	-11.3	4.0	-1.4							
4	Tatimi mbi te Ardhurat Personale	9.3	9.5	3.8	7.9	13.4							
5	Taksa Nacionale dhe te tjera	10.0	-2.4	-16.6	-2.4	-5.7							
6	Taksa Doganore	-16.3	-8.3	-17.4	5.2	-4.3							
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>6.0</b>	<b>-35.9</b>	<b>-29.4</b>	<b>1.8</b>	<b>-23.4</b>							
1	Takse mbi Pasurine(ndertesat)	51.5	-36.5	-24.2	14.3	-33.5							
2	Takse mbi Biznesin e vogel	27.1	-22.0	-20.1	-0.7	-53.1							
3	Taksa Lokale	-20.5	-37.3	-34.3	-2.9	-14.7							
II.3	<b>Te ardh nga fondet speciale</b>	<b>5.5</b>	<b>4.2</b>	<b>-12.4</b>	<b>4.1</b>	<b>6.6</b>							
1	Sigurimi Shoqeror	19.6	0.2	2.1	-28.3	5.9							
2	Sigurimi Shendetesor	-76.0	19.3	-84.6	180.4	-11.9							
3	Te ardhura per kompensim ne vlere te pronareve	89.1	167.9	-71.6	328.6	181.3							
III.	<b>Te ardhura Jotatimore</b>	<b>36.4</b>	<b>1.9</b>	<b>-28.9</b>	<b>79.5</b>	<b>6.2</b>							
1	Tran.Fitimi nga Banka e Shqiperise	311.8	-46.7	-50.0	90.3	-62.5							
2	Te ardhura nga Inst.Buxhetore	18.0	21.0	-23.7	122.0	69.0							
3	Dividenti		0.0		-100.0	89,900.0							
4	Tarifat sherbimeve	90.6	-31.1	-54.8	22.5	-64.2							
5	Te tjera	-26.9	76.1	51.7	30.0	-83.1							
	<b>TOTALI I SHPENZIMEVE</b>	<b>16.1</b>	<b>-2.4</b>	<b>-1.4</b>	<b>32.0</b>	<b>23.8</b>							
I.	<b>Shpenzime Korrente</b>	<b>7.2</b>	<b>3.8</b>	<b>8.4</b>	<b>3.5</b>	<b>12.3</b>							
I.1	<b>Personeli</b>	<b>1.8</b>	<b>2.9</b>	<b>3.6</b>	<b>1.2</b>	<b>0.1</b>							
1	Paga	1.8	2.7	3.5	0.7	1.0							
2	Kontributi per Sigurime Shoqerore	1.3	3.9	4.1	4.9	-5.6							
I.2	<b>Interesat</b>	<b>46.1</b>	<b>4.3</b>	<b>-12.4</b>	<b>9.5</b>	<b>-1.3</b>							
1	Te Brendshme	45.9	7.0	-14.2	12.2	1.9							
2	Te Huaja	47.7	-20.0	9.0	1.6	-32.9							
I.3	<b>Shpenzime Operative Mirembajtje</b>	<b>-55.9</b>	<b>-10.2</b>	<b>15.3</b>	<b>2.9</b>	<b>34.7</b>							
I.4	<b>Subvecionet</b>	<b>-30.2</b>	<b>10.9</b>	<b>10.9</b>	<b>-23.1</b>	<b>4.1</b>							
I.5	<b>Mbeshtetje per energjine</b>												
I.6	<b>Shpenzime per fonde speciale</b>	<b>5.6</b>	<b>10.3</b>	<b>4.6</b>	<b>7.1</b>	<b>7.2</b>							
1	Sigurime Shoqerore	8.4	7.5	5.1	6.0	8.7							
2	Sigurime Shendetore	-4.3	11.6	3.1	4.3	2.9							
3	Fondi I kompensimit te pronareve		87.5										
I.7	<b>Shpenzime per Buxhetin Vendor</b>	<b>-5.9</b>	<b>15.1</b>	<b>49.6</b>	<b>-9.2</b>	<b>21.8</b>							
I.8	<b>Shpenzime te tjera</b>	<b>73.9</b>	<b>-20.6</b>	<b>22.9</b>	<b>6.5</b>	<b>75.3</b>							
1	Pagesa e Papunesise	5.6	-11.7	-13.1	-23.6	-25.8							
2	Ndihma Ekonomike	111.7	-18.4	20.8	7.0	19.0							
5	Kompensimi I ish-te perndjekurve politike	-33.3	-100.0		8.2								
II.	<b>Fondi Rezerve,Kontigjenca</b>												
III	<b>Shpenzime Kapitale</b>	<b>134.9</b>	<b>4.8</b>	<b>-32.9</b>	<b>246.6</b>	<b>18.3</b>							
1	Financimi Brendshem	189.7	-3.1	-54.3	286.8	54.4							
2	Financimi Huaj	114.8	19.4	12.9	131.5	-4.8							
3	Transferime kapitale per illog speciale te shpronsimeve												
IV.	<b>Transferta te tjera</b>												
	<b>DEFICITI</b>	<b>-111.7</b>	<b>5.5</b>	<b>106.0</b>	<b>331.0</b>	<b>137.4</b>							
	<b>FINANCIMI DEFICITIT</b>	<b>-111.7</b>	<b>5.5</b>	<b>106.0</b>	<b>331.0</b>	<b>137.4</b>							
	<b>Brendshem</b>	<b>-49.4</b>	<b>8.0</b>	<b>321.6</b>	<b>272.6</b>	<b>235.5</b>							
	Te ardhura nga privatizimi	-72.7	-62.8	-57.6	35.7	103,370.7							
	Hua-marrje e brendshme	69.4	110.2	188.6	1.3	-89.6							
	Te tjera	4.7	-55.6	133.7	-536.8	-246.6							
	<b>I Huaj</b>	<b>159.4</b>	<b>-7.2</b>	<b>18.0</b>	<b>30.1</b>	<b>-6.1</b>							
	Hua afatgjate(e marre)	342.4	-36.0	-44.5	-21.8	57.9							
	Ndryshimi i gjendjes se arkesh*	-256.1	-100.1	-223.8	-112.5	-906.1							
	Ripagesat	62.0	51.5	-36.7	48.2	-5.4							

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

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	506	534	571
TVSH	5,847	6,445	8,026	7,044	7,762	7,895	8,106	8,444	7,537	8,991	8,116	7,560
Akcize	1,102	1,507	1,792	1,371	1,637	2,096	2,238	2,652	2,209	2,266	2,395	3,288
Te tjera	339	403	586	604	479	386	368	646	501	570	617	526
<b>Totali</b>	<b>7,700</b>	<b>8,790</b>	<b>10,904</b>	<b>9,445</b>	<b>10,411</b>	<b>10,943</b>	<b>11,283</b>	<b>12,302</b>	<b>10,751</b>	<b>12,333</b>	<b>11,662</b>	<b>11,945</b>

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	345	399	413	448	510							
TVSH	5,776	6,086	6,363	7,458	7,567							
Akcize	2,327	2,095	2,369	2,827	3,105							
Te tjera	684	474	855	573	749							
<b>Totali</b>	<b>9,132</b>	<b>9,054</b>	<b>10,000</b>	<b>11,306</b>	<b>11,931</b>							

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-67	-36	-87	22	-23							
TVSH	-71	-359	-1,663	414	-195							
Akcize	1,225	588	577	1,456	1,468							
Te tjera	345	71	269	-31	271							
<b>Totali</b>	<b>1,432</b>	<b>264</b>	<b>-904</b>	<b>1,861</b>	<b>1,521</b>							

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-16.3	-8.3	-17.4	5.2	-4.3							
TVSH	-1.2	-5.6	-20.7	5.9	-2.5							
Akcize	111.2	39.0	32.2	106.2	89.7							
Te tjera	101.8	17.6	46.0	-5.2	56.5							
<b>Totali</b>	<b>18.6</b>	<b>3.0</b>	<b>-8.3</b>	<b>19.7</b>	<b>14.6</b>							

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

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	1,972	1,950	1,831
Akciza	1,215	1,171	861	1,344	1,542	1,486	1,751	827	1,575	20	75	1
Tatim mbi fitimin	1,011	1,059	2,923	1,355	1,340	1,099	1,079	1,780	1,087	1,188	1,262	1,670
Tatimi mbi te ardhurat personale	2,474	2,028	2,266	2,161	2,047	2,049	2,709	2,136	2,393	2,270	2,406	2,997
Taksa nacionale dhe te tjera	1,675	1,577	2,547	1,473	1,649	2,601	1,985	2,041	1,845	1,665	1,655	1,994
<b>Totali</b>	<b>8,955</b>	<b>8,008</b>	<b>10,010</b>	<b>8,177</b>	<b>8,606</b>	<b>8,909</b>	<b>9,254</b>	<b>10,144</b>	<b>9,104</b>	<b>7,115</b>	<b>7,348</b>	<b>8,493</b>
Kotributet nga DPT	5,121	4,011	4,118	5,168	3,977	3,974	5,137	3,901	3,947	5,314	4,172	4,201
<b>Totali i Pwrgjithshem i DPT</b>	<b>14,076</b>	<b>12,019</b>	<b>14,128</b>	<b>13,344</b>	<b>12,583</b>	<b>12,882</b>	<b>14,392</b>	<b>14,045</b>	<b>13,051</b>	<b>12,429</b>	<b>11,520</b>	<b>12,693</b>

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,117	1,584	1,980	1,869	1,928							
Akciza	150	33	22	20	33							
Tatim mbi fitimin	1,348	1,009	3,019	1,075	1,126							
Tatimi mbi te ardhurat personale	2,705	2,232	2,397	2,331	2,322							
Taksa nacionale dhe te tjera	1,532	1,447	1,721	1,456	1,254							
<b>Totali</b>	<b>7,852</b>	<b>6,305</b>	<b>9,139</b>	<b>6,751</b>	<b>6,663</b>							
Kotributet nga DPT	5,365	4,101	4,139	5,271	4,099							
<b>Totali i Pergjithshem i DPT</b>	<b>13,217</b>	<b>10,406</b>	<b>13,278</b>	<b>12,022</b>	<b>10,762</b>							

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-463	-589	567	25	-100							
Akciza	-1,065	-1,138	-839	-1,324	-1,509							
Tatim mbi fitimin	337	-50	96	-280	-214							
Tatimi mbi te ardhurat personale	231	204	131	170	275							
Taksa nacionale dhe te tjera	-143	-130	-826	-17	-395							
<b>Totali</b>	<b>-1,103</b>	<b>-1,703</b>	<b>-871</b>	<b>-1,426</b>	<b>-1,943</b>							
Kotributet nga DPT	244	90	21	103	122							
<b>Totali i Pergjithshem i DPT</b>	<b>-859</b>	<b>-1,613</b>	<b>-850</b>	<b>-1,323</b>	<b>-1,820</b>							

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-17.9	-27.1	40.1	1.4	-4.9							
Akciza	-87.7	-97.2	-97.4	-98.5	-97.9							
Tatim mbi fitimin	33.3	-4.7	3.3	-20.7	-16.0							
Tatimi mbi te ardhurat personale	9.3	10.1	5.8	7.9	13.4							
Taksa nacionale dhe te tjera	-8.5	-8.2	-32.4	-1.1	-23.9							
<b>Totali</b>	<b>-12.3</b>	<b>-21.3</b>	<b>-8.7</b>	<b>-17.4</b>	<b>-22.6</b>							
Kotributet nga DPT	4.8	2.2	0.5	2.0	3.1							
<b>Totali i Pergjithshem i DPT</b>	<b>-6.1</b>	<b>-13.4</b>	<b>-6.0</b>	<b>-9.9</b>	<b>-14.5</b>							

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

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	5,013	5,547	6,118
TVSH	5,847	12,292	20,318	27,362	35,124	43,019	51,125	59,569	67,106	76,097	84,213	91,773
Akcize	1,102	2,609	4,401	5,772	7,409	9,505	11,743	14,395	16,604	18,870	21,265	24,553
Te tjera	339	742	1,328	1,932	2,411	2,796	3,164	3,810	4,311	4,881	5,498	6,024
<b>Totali</b>	<b>7,700</b>	<b>16,490</b>	<b>27,394</b>	<b>36,839</b>	<b>47,250</b>	<b>58,192</b>	<b>69,475</b>	<b>81,777</b>	<b>92,528</b>	<b>104,861</b>	<b>116,523</b>	<b>128,468</b>

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	345	744	1,157	1,605	2,115							
TVSH	5,776	11,862	18,225	25,683	33,250							
Akcize	2,327	4,422	6,791	9,618	12,723							
Te tjera	684	1,158	2,013	2,586	3,335							
<b>Totali</b>	<b>9,132</b>	<b>18,186</b>	<b>28,186</b>	<b>39,492</b>	<b>51,423</b>							

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-67	-103	-190	-168	-191							
TVSH	-71	-430	-2,093	-1,679	-1,874							
Akcize	1,225	1,813	2,390	3,846	5,314							
Te tjera	345	416	685	654	924							
<b>Totali</b>	<b>1,432</b>	<b>1,696</b>	<b>792</b>	<b>2,653</b>	<b>4,173</b>							

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-16.3	-12.2	-14.1	-9.5	-8.3							
TVSH	-1.2	-3.5	-10.3	-6.1	-5.3							
Akcize	111.2	69.5	54.3	66.6	71.7							
Te tjera	101.8	56.1	51.6	33.9	38.4							
<b>Totali</b>	<b>18.6</b>	<b>10.3</b>	<b>2.9</b>	<b>7.2</b>	<b>8.8</b>							



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

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	20,978	22,928	24,759
Akciza	1,215	2,386	3,247	4,591	6,133	7,619	9,370	10,197	11,772	11,792	11,867	11,868
Tatim mbi fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,866	11,646	12,733	13,921	15,183	16,853
Tatimi mbi te ardhurat personale	2,474	4,502	6,768	8,929	10,976	13,025	15,734	17,870	20,263	22,533	24,939	27,936
Taksa nacionale dhe te tjera	1,675	3,252	5,799	7,272	8,921	11,521	13,506	15,547	17,392	19,057	20,712	22,706
<b>Totali</b>	<b>8,955</b>	<b>16,963</b>	<b>26,973</b>	<b>35,150</b>	<b>43,756</b>	<b>52,664</b>	<b>61,918</b>	<b>72,062</b>	<b>81,166</b>	<b>88,281</b>	<b>95,629</b>	<b>104,122</b>
Kotributet nga DPT	5,121	9,132	13,250	18,418	22,395	26,369	31,506	35,407	39,354	44,668	48,839	53,040
<b>Totali i Pergjithshem i DPT</b>	<b>14,076</b>	<b>26,095</b>	<b>40,224</b>	<b>53,568</b>	<b>66,151</b>	<b>79,033</b>	<b>93,424</b>	<b>107,469</b>	<b>120,520</b>	<b>132,949</b>	<b>144,469</b>	<b>157,162</b>

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,117	3,701	5,681	7,550	9,478							
Akciza	150	183	205	225	258							
Tatim mbi fitimin	1,348	2,357	5,376	6,451	7,577							
Tatimi mbi te ardhurat personale	2,705	4,937	7,334	9,665	11,987							
Taksa nacionale dhe te tjera	1,532	2,979	4,700	6,156	7,410							
<b>Totali</b>	<b>7,852</b>	<b>14,157</b>	<b>23,296</b>	<b>30,047</b>	<b>36,710</b>							
Kotributet nga DPT	5,365	9,466	13,605	18,876	22,975							
<b>Totali i Pergjithshem i DPT</b>	<b>13,217</b>	<b>23,623</b>	<b>36,901</b>	<b>48,923</b>	<b>59,685</b>							

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-463	-1,052	-485	-460	-560							
Akciza	-1,065	-2,203	-3,042	-4,366	-5,875							
Tatim mbi fitimin	337	287	383	103	-111							
Tatimi mbi te ardhurat personale	231	435	566	736	1,011							
Taksa nacionale dhe te tjera	-143	-273	-1,099	-1,116	-1,511							
<b>Totali</b>	<b>-1,103</b>	<b>-2,806</b>	<b>-3,677</b>	<b>-5,103</b>	<b>-7,046</b>							
Kotributet nga DPT	244	334	355	458	580							
<b>Totali i Pergjithshem i DPT</b>	<b>-859</b>	<b>-2,472</b>	<b>-3,322</b>	<b>-4,645</b>	<b>-6,465</b>							

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-17.9	-22.1	-7.9	-5.7	-5.6							
Akciza	-87.7	-92.3	-93.7	-95.1	-95.8							
Tatim mbi fitimin	33.3	13.9	7.7	1.6	-1.4							
Tatimi mbi te ardhurat personale	9.3	9.7	8.4	8.2	9.2							
Taksa nacionale dhe te tjera	-8.5	-8.4	-19.0	-15.3	-16.9							
<b>Totali</b>	<b>-12.3</b>	<b>-16.5</b>	<b>-13.6</b>	<b>-14.5</b>	<b>-16.1</b>							
Kotributet nga DPT	4.8	3.7	2.7	2.5	2.6							
<b>Totali i Pergjithshem i DPT</b>	<b>-6.1</b>	<b>-9.5</b>	<b>-8.3</b>	<b>-8.7</b>	<b>-9.8</b>							

## TË ARDHURAT TATIMORE NGA DPT DHE DPD (MUJORE)

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	10,963	10,066	9,391
Tatimi mbi Fitimin	1,011	1,059	2,923	1,355	1,340	1,099	1,079	1,780	1,087	1,188	1,262	1,670
Akcizat	2,317	2,678	2,653	2,715	3,179	3,582	3,989	3,479	3,784	2,286	2,470	3,289
Tatimi mbi te Ardhurat Personale	2,474	2,028	2,266	2,161	2,047	2,049	2,709	2,136	2,393	2,270	2,406	2,997
Taksa Nacionale dhe te tjera	2,014	1,980	3,133	2,077	2,127	2,986	2,353	2,687	2,346	2,235	2,272	2,520
Taksa Doganore	412	435	500	426	533	566	571	560	504	506	534	571
<b>Totali</b>	<b>16,655</b>	<b>16,798</b>	<b>20,914</b>	<b>17,622</b>	<b>19,016</b>	<b>19,851</b>	<b>20,537</b>	<b>22,446</b>	<b>19,855</b>	<b>19,448</b>	<b>19,010</b>	<b>20,438</b>

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	7,893	7,670	8,343	9,327	9,495							
Tatimi mbi Fitimin	1,348	1,009	3,019	1,075	1,126							
Akcizat	2,477	2,128	2,391	2,847	3,138							
Tatimi mbi te Ardhurat Personale	2,705	2,232	2,397	2,331	2,322							
Taksa Nacionale dhe te tjera	2,216	1,921	2,576	2,029	2,003							
Taksa Doganore	345	399	413	448	510							
<b>Totali</b>	<b>16,984</b>	<b>15,359</b>	<b>19,139</b>	<b>18,057</b>	<b>18,594</b>							

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-534	-948	-1,096	439	-295							
Tatimi mbi Fitimin	337	-50	96	-280	-214							
Akcizat	160	-550	-262	132	-41							
Tatimi mbi te Ardhurat Personale	231	204	131	170	275							
Taksa Nacionale dhe te tjera	202	-59	-557	-48	-124							
Taksa Doganore	-67	-36	-87	22	-23							
<b>Totali</b>	<b>329</b>	<b>-1,439</b>	<b>-1,775</b>	<b>435</b>	<b>-422</b>							

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-6.3	-11.0	-11.6	4.9	-3.0							
Tatimi mbi Fitimin	33.3	-4.7	3.3	-20.7	-16.0							
Akcizat	6.9	-20.5	-9.9	4.9	-1.3							
Tatimi mbi te Ardhurat Personale	9.3	10.1	5.8	7.9	13.4							
Taksa Nacionale dhe te tjera	10.0	-3.0	-17.8	-2.3	-5.8							
Taksa Doganore	-16.3	-8.3	-17.4	5.2	-4.3							
<b>Totali</b>	<b>2.0</b>	<b>-8.6</b>	<b>-8.5</b>	<b>2.5</b>	<b>-2.2</b>							

## TË ARDHURAT NGA DPT DHE DPD (PROGRESIVE)

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	97,075	107,141	116,532
Tatimi mbi Fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,866	11,646	12,733	13,921	15,183	16,853
Akcizat	2,317	4,995	7,648	10,363	13,542	17,124	21,113	24,592	28,376	30,662	33,132	36,421
Tatimi mbi te Ardhurat Personale	2,474	4,502	6,768	8,929	10,976	13,025	15,734	17,870	20,263	22,533	24,939	27,936
Taksa Nacionale dhe te tjera	2,014	3,994	7,127	9,204	11,331	14,317	16,670	19,357	21,703	23,938	26,210	28,730
Taksa Doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003	4,507	5,013	5,547	6,118
<b>Totali</b>	<b>16,655</b>	<b>33,453</b>	<b>54,367</b>	<b>71,989</b>	<b>91,005</b>	<b>110,856</b>	<b>131,393</b>	<b>153,839</b>	<b>173,694</b>	<b>193,142</b>	<b>212,152</b>	<b>232,590</b>

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	7,893	15,563	23,906	33,233	42,728							
Tatimi mbi Fitimin	1,348	2,357	5,376	6,451	7,577							
Akcizat	2,477	4,605	6,996	9,843	12,981							
Tatimi mbi te Ardhurat Personale	2,705	4,937	7,334	9,665	11,987							
Taksa Nacionale dhe te tjera	2,216	4,137	6,713	8,742	10,745							
Taksa Doganore	345	744	1,157	1,605	2,115							
<b>Totali</b>	<b>16,984</b>	<b>32,343</b>	<b>51,482</b>	<b>69,539</b>	<b>88,133</b>							

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-534	-1,482	-2,578	-2,139	-2,434							
Tatimi mbi Fitimin	337	287	383	103	-111							
Akcizat	160	-390	-652	-520	-561							
Tatimi mbi te Ardhurat Personale	231	435	566	736	1,011							
Taksa Nacionale dhe te tjera	202	143	-414	-462	-586							
Taksa Doganore	-67	-103	-190	-168	-191							
<b>Totali</b>	<b>329</b>	<b>-1,110</b>	<b>-2,885</b>	<b>-2,450</b>	<b>-2,872</b>							

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-6.3	-8.7	-9.7	-6.0	-5.4							
Tatimi mbi Fitimin	33.3	13.9	7.7	1.6	-1.4							
Akcizat	6.9	-7.8	-8.5	-5.0	-4.1							
Tatimi mbi te Ardhurat Personale	9.3	9.7	8.4	8.2	9.2							
Taksa Nacionale dhe te tjera	10.0	3.6	-5.8	-5.0	-5.2							
Taksa Doganore	-16.3	-12.2	-14.1	-9.5	-8.3							
<b>Totali</b>	<b>2.0</b>	<b>-3.3</b>	<b>-5.3</b>	<b>-3.4</b>	<b>-3.2</b>							

## TE ARDHURAT NGA DPD DHE DPT JANAR – MAJ 2013

Te dhena progresive (ne milion Leke)

E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
	2012	2013	2013	Fakt 2013 Plan 2013	% kundrejt Plan 2013	Fakt 2013 Fakt 2012	Fakt 2013 Fakt 2012
Takse doganore	2,306	2,410	2,115	-295	-12.2%	-191	-8.3%
TVSH	35,124	35,462	33,250	-2,212	-6.2%	-1,874	-5.3%
Akcize	7,409	15,167	12,723	-2,444	-16.1%	5,314	71.7%
Te tjera (Renta)	2,411	2,875	3,335	460	16.0%	924	38.4%
<b>Totali i doganave</b>	<b>47,250</b>	<b>55,914</b>	<b>51,423</b>	<b>-4,491</b>	<b>-8.0%</b>	<b>4,173</b>	<b>8.8%</b>
TVSH	10,038	11,810	9,478	-2,332	-19.7%	-560	-5.6%
Akciza	6,133	0	258	258		-5,875	-95.8%
Tatim mbi fitimin	7,688	6,500	7,577	1,077	16.6%	-111	-1.4%
Tatimi mbi te ardhurat personale	10,976	11,600	11,987	387	3.3%	1,011	9.2%
Taksa nacionale	8,921	8,950	7,410	-1,540	-17.2%	-1,511	-16.9%
<b>Totali i tatimeve</b>	<b>43,756</b>	<b>38,860</b>	<b>36,710</b>	<b>-2,150</b>	<b>-5.5%</b>	<b>-7,046</b>	<b>-16.1%</b>
Kontributet e mbledhura nga DPT	22,395	23,500	22,975	-525	-2.2%	580	2.6%
<b>Totali I Pergjithshem I DTP</b>	<b>66,151</b>	<b>62,360</b>	<b>59,685</b>	<b>-2,675</b>	<b>-4.3%</b>	<b>-6,465</b>	<b>-9.8%</b>

## TE ARDHURAT NGA DPD DHE DPT MAJ 2013

Te dhena mujore (ne milion Leke)

E M E R T I M I	Fakt	Plan	Fakt	Diferenca		Diferenca	
	2012	2013	2013	Fakt 2013 Plan 2013	% kundrejt Plan 2013	Fakt 2013 Fakt 2012	Fakt 2013 Fakt 2012
Takse doganore	533	520	510	-10	-1.9%	-23	-4.3%
TVSH	7,762	8,117	7,567	-550	-6.8%	-195	-2.5%
Akcize	1,637	3,700	3,105	-595	-16.1%	1,468	89.7%
Te tjera (Renta)	479	650	749	99	15.2%	271	56.5%
<b>Totali i doganave</b>	<b>10,411</b>	<b>12,987</b>	<b>11,931</b>	<b>-1,056</b>	<b>-8.1%</b>	<b>1,521</b>	<b>14.6%</b>
TVSH	2,028	2,280	1,928	-352	-15.4%	-100	-4.9%
Akciza	1,542	0	33	33		-1,509	-97.9%
Tatim mbi fitimin	1,340	750	1,126	376	50.1%	-214	-16.0%
Tatimi mbi te ardhurat personale	2,047	2,200	2,322	122	5.5%	275	13.4%
Taksa nacionale	1,649	2,000	1,254	-746	-37.3%	-395	-23.9%
<b>Totali i tatimeve</b>	<b>8,606</b>	<b>7,230</b>	<b>6,663</b>	<b>-567</b>	<b>-7.8%</b>	<b>-1,943</b>	<b>-22.6%</b>
Kontributet e mbledhura nga DPT	3,977	4,200	4,099	-101	-2.4%	122	3.1%
<b>Totali I Pergjithshem I DTP</b>	<b>12,583</b>	<b>11,430</b>	<b>10,762</b>	<b>-668</b>	<b>-5.8%</b>	<b>-1,820</b>	<b>-14.5%</b>

## ECURIA E TVSH NË TERMA BRUTO DHE NETO

	Maj-12	Maj-13	Diferenca %
<b>TVSH BRUTO</b>	<b>10,338</b>	<b>10,233</b>	<b>-1.0</b>
nga Tatimet	2,576	2,666	3.5
nga Doganat	7,762	7,567	-2.5
<b>RIMBURSIM</b>	<b>548</b>	<b>738</b>	<b>34.6</b>
nga Tatimet	548	738	34.6
nga Doganat	0	0	
<b>RIMBURSIM PER KURUM*</b>	<b>0</b>	<b>3,473</b>	
<b>TVSH NETO</b>	<b>9,790</b>	<b>9,495</b>	<b>-3.0</b>
nga Tatimet	2,028	1,928	-4.9
nga Doganat	7,762	7,567	-2.5

	Jan-Maj 2012	Jan-Maj 2013	Diferenca %
	<b>47,759</b>	<b>46,258</b>	<b>-3.1</b>
	12,635	12,991	2.8
	35,124	33,268	-5.3
	<b>2,597</b>	<b>3,530</b>	<b>35.9</b>
	2,597	3,513	35.3
	0	17.8	
	<b>0</b>	<b>3,473</b>	
	<b>45,162</b>	<b>42,728</b>	<b>-5.4</b>
	10,038	9,478	-5.6
	35,124	33,250	-5.3

\*) Rimbursim i prapambetur i TVSH per Kurum Internacional kryer nga te hyrat e privatizimet te HEC-eve