

2013



**REPUBLIKA E SHQIPËRISË
MINISTRIA E FINANCAVE**

TREGUESIT FISKAL

Janar – Mars, 2013

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TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR - MARS 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
	TOTALI TE ARDHURAVE	78,348	79,668	75,563	-4,105	-5.2%	-2,785	-3.6%
I.	Te ardhura nga ndihmat	656	848	1,056	208	24.5%	400	61.0%
II.	Te ardhura tatimore	72,219	74,297	68,619	-5,678	-7.6%	-3,600	-5.0%
II.1	Nga Tatimet dhe Doganat	54,367	56,230	51,508	-4,722	-8.4%	-2,859	-5.3%
1	Tatimi mbi Vleren e Shtuar	26,484	27,500	23,906	-3,594	-13.1%	-2,578	-9.7%
2	Tatimi mbi Fitimin	4,993	5,000	5,376	376	7.5%	383	7.7%
3	Akcizat	7,649	8,400	7,022	-1,378	-16.4%	-627	-8.2%
4	Tatimi mbi te Ardhurat Personale	6,821	7,100	7,334	234	3.3%	513	7.5%
5	Taksa Nacionale dhe te tjera	7,073	6,800	6,713	-87	-1.3%	-360	-5.1%
6	Taksa Doganore	1,347	1,430	1,157	-273	-19.1%	-190	-14.1%
II.2	Te ardhura nga Pushteti Vendor	2,837	3,047	2,241	-806	-26.5%	-596	-21.0%
1	Takse mbi Pasurine(ndertesat)	688	760	600	-160	-21.0%	-88	-12.8%
2	Takse mbi Biznesin e vogel	490	636	507	-129	-20.3%	17	3.5%
3	Taksa Lokale	1,659	1,651	1,134	-517	-31.3%	-525	-31.6%
II.3	Te ardhura nga fondet speciale	15,015	15,020	14,870	-150	-1.0%	-145	-1.0%
1	Sigurimi Shoqeror	12,641	12,621	13,646	1,025	8.1%	1,005	8.0%
2	Sigurimi Shendetsor	1,800	1,889	779	-1,110	-58.8%	-1,021	-56.7%
3	Te ardhura per kompensim ne vlere te pronareve	574	510	445	-65	-12.7%	-129	-22.5%
III.	Te ardhura Jotimore	5,473	4,523	5,888	1,365	30.2%	415	7.6%
1	Tran.Fitimi nga Banka e Shqiperise	770	700	1,010	310	44.3%	240	31.2%
2	Te ardhura nga Inst.Buxhetore	2,898	2,635	3,129	494	18.7%	231	8.0%
3	Dividenti	2	5	5	0	0.0%	3	150.0%
4	Tarifat sherbimeve	965	693	848	155	22.4%	-177	-12.7%
5	Te tjera	838	490	896	406	82.9%	58	6.9%
	TOTALI I SHPENZIMEVE	87,919	96,471	89,106	-7,365	-7.6%	1,187	1.4%
I.	Shpenzime Korrente	71,592	79,148	76,197	-2,951	-3.7%	4,605	6.4%
I.1	Personeli	16,661	17,161	17,121	-40	-0.2%	460	2.8%
1	Paga	14,375	14,707	14,764	57	0.4%	389	2.7%
2	Kontributi per Sigurime Shoqerore	2,286	2,399	2,357	-42	-1.8%	71	3.1%
3	Fond i vecante i pagave		55		-55	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	Interesat	9,345	11,334	10,353	-981	-8.7%	1,008	10.8%
1	Te Brendshme	8,537	10,191	9,513	-678	-6.6%	976	11.4%
2	Te Huaja	808	1,144	840	-304	-26.6%	32	4.0%
I.3	Shpenzime Operative Mirembajtje	7,816	7,213	6,493	-720	-10.0%	-1,323	-16.9%
I.4	Subvencionet	297	355	294	-61	-17.2%	-3	-1.0%
I.5	Shpenzime per fonde speciale	27,062	30,303	28,913	-1,390	-4.6%	1,851	6.8%
1	Sigurime Shoqerore	20,335	23,176	21,746	-1,430	-6.2%	1,411	6.9%
2	Politika te reja pensionesh		0		0		0	
3	Sigurime Shendetsore	6,527	6,855	6,792	-63	-0.9%	265	4.1%
4	Shpenzime per kompensime ne vlere te pronarve	200	272	375	103	37.9%	175	87.5%
I.6	Shpenzime per Buxhetin Vendor	5,130	5,732	6,265	533	9.3%	1,135	22.1%
I.7	Shpenzime te tjera	5,281	7,050	6,758	-292	-4.1%	1,477	28.0%
1	Pagesa e Papunesise	232	240	216	-24	-10.0%	-16	-6.9%
2	Ndihma Ekonomike	4,549	5,910	6,178	268	4.5%	1,629	35.8%
3	Kompensim per ish te perndjekurit politike	500	900	364	-536	-59.6%	-136	-27.2%
II.	Fondi Rezerve,Kontigjenca	0	290	0	-290	-100.0%	0	
III.	Shpenzime Kapitale	14,327	17,033	12,909	-4,124	-24.2%	-1,418	-9.9%
1	Financimi Brendshem	8,895	10,470	6,866	-3,604	-34.4%	-2,029	-22.8%
2	Financimi Huaj	5,432	6,563	6,043	-520	-7.9%	611	11.2%
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0		0	
IV.	Transferta te tjera	2,000	0	0	0		-2,000	-100.0%
1	Huadhenje KESH	2,000	0	0	0		-2,000	-100.0%
	DEFICITI	-9,571	-16,803	-13,543	3,260	-19.4%	-3,972	41.5%
	FINANCIMI DEFICITIT	9,571	16,803	13,543	-3,260	-19.4%	3,972	41.5%
	Brendshem	5,838	12,742	9,869	-2,873	-22.5%	4,031	69.0%
	Te ardhura nga privatizimi	578	120	193	73	60.8%	-385	-66.6%
	Hua-marrje e brendeshme	8,273	12,622	18,984	6,362	50.4%	10,711	129.5%
	Te tjera	-3,013	0	-9,308	-9,308		-6,295	208.9%
	I Huaj	3,733	4,061	3,674	-387	-9.5%	-59	-1.6%
	Hua afatgjate(e marre)	6,324	5,715	5,624	-91	-1.6%	-700	-11.1%
	Ndryshimi i gjendjes se arkes	-1,469	0	-551	-551		918	-62.5%
	Ripagesat	-1,122	-1,654	-1,399	255	-15.4%	-277	24.7%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR MARS 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
	TOTALI TE ARDHURAVE	29,071	30,714	25,600	-5,114	-16.7%	-3,471	-11.9%
I.	Te ardhura nga ndihmat	231	438	30	-408	-93.2%	-201	-87.0%
II.	Te ardhura tatimore	27,264	29,243	24,450	-4,793	-16.4%	-2,814	-10.3%
II.1	Nga Tatimet dhe Doganat	20,914	22,967	19,102	-3,865	-16.8%	-1,812	-8.7%
1	Tatimi mbi Vleren e Shtuar	9,439	10,097	8,343	-1,754	-17.4%	-1,096	-11.6%
2	Tatimi mbi Fitimin	2,923	3,800	3,019	-781	-20.6%	96	3.3%
3	Akcizat	2,653	3,100	2,354	-746	-24.1%	-299	-11.3%
4	Tatimi mbi te Ardhurat Personale	2,309	2,400	2,397	-3	-0.1%	88	3.8%
5	Taksa Nacionale dhe te tjera	3,090	3,050	2,576	-474	-15.5%	-514	-16.6%
6	Taksa Doganore	500	520	413	-107	-20.6%	-87	-17.4%
II.2	Te ardhura nga Pushteti Vendor	1,253	1,524	885	-639	-41.9%	-368	-29.4%
1	Takse mbi Pasurine(ndertesat)	355	449	269	-180	-40.1%	-86	-24.2%
2	Takse mbi Biznesin e vogel	184	317	147	-170	-53.6%	-37	-20.1%
3	Taksa Lokale	714	758	469	-289	-38.1%	-245	-34.3%
II.3	Te ardhura nga fondet speciale	5,097	4,753	4,463	-290	-6.1%	-634	-12.4%
1	Sigurimi Shoqeror	4,177	3,824	4,266	442	11.6%	89	2.1%
2	Sigurimi Shendetsor	494	579	76	-503	-86.9%	-418	-84.6%
3	Te ardhura per kompensim ne vlere te pronareve	426	350	121	-229	-65.4%	-305	-71.6%
III.	Te ardhura Jotatimore	1,576	1,033	1,120	87	8.4%	-456	-28.9%
1	Tran.Fitimi nga Banka e Shqiperise	300	0	150	150		-150	-50.0%
2	Te ardhura nga Inst.Buxhetore	751	735	573	-162	-22.0%	-178	-23.7%
3	Dividenti	0	5	3	-2	-40.0%	3	
4	Tarifat sherbimeve	378	203	171	-32	-15.8%	-207	-54.8%
5	Te tjera	147	90	223	133	147.8%	76	51.7%
	TOTALI I SHPENZIMEVE	31,584	35,521	29,692	-5,829	-16.4%	-1,892	-6.0%
I.	Shpenzime Korrente	24,100	26,198	26,119	-79	-0.3%	2,019	8.4%
I.1	Personeli	5,562	5,681	5,763	82	1.4%	201	3.6%
1	Paga	4,802	4,852	4,972	120	2.5%	170	3.5%
2	Kontributi per Sigurime Shoqerore	760	799	791	-8	-1.0%	31	4.1%
3	Fond i vecante i pagave		30		-30	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	Interesat	2,789	2,848	2,442	-406	-14.3%	-347	-12.4%
1	Te Brendshme	2,577	2,422	2,211	-211	-8.7%	-366	-14.2%
2	Te Huaja	212	426	231	-195	-45.8%	19	9.0%
I.3	Shpenzime Operative Mirembajtje	2,545	3,298	2,940	-358	-10.9%	395	15.5%
I.4	Subvecionet	64	135	71	-64	-47.4%	7	10.9%
I.5	Shpenzime per fonde speciale	9,539	10,438	9,978	-460	-4.4%	439	4.6%
1	Sigurime Shoqerore	7,172	7,740	7,538	-202	-2.6%	366	5.1%
2	Rritje pensionesh + kompesim energjie		0		0		0	
3	Sigurime Shendetsore	2,367	2,546	2,440	-106	-4.2%	73	3.1%
4	Shpenzime per kompensime ne vlere te pronarve	0	152	0	-152	-100.0%	0	
I.6	Shpenzime per Buxhetin Vendor	1,892	1,932	2,825	893	46.2%	933	49.3%
I.7	Shpenzime te tjera	1,709	1,865	2,100	235	12.6%	391	22.9%
1	Pagesa e Papunesise	84	85	73	-12	-14.1%	-11	-13.1%
2	Ndihma Ekonomike	1,625	1,380	1,963	583	42.2%	338	20.8%
3	Kompensim per ish te perndjekurit politike	0	400	64	-336	-84.0%	64	
II.	Fondi Rezerve,Kontigjenca	0	150	0	-150	-100.0%	0	
III.	Shpenzime Kapitale	7,484	9,173	3,573	-5,600	-61.0%	-3,911	-52.3%
1	Financimi Brendshem	5,095	6,550	2,326	-4,224	-64.5%	-2,769	-54.3%
2	Financimi Huaj	2,389	2,623	1,247	-1,376	-52.5%	-1,142	-47.8%
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0		0	
IV.	Transferta te tjera	0	0	0	0		0	
	DEFICITI	-2,513	-4,806	-4,092	714	-14.9%	-1,579	62.8%
	FINANCIMI DEFICITIT	2,513	4,806	4,092	-714	-14.9%	1,579	62.8%
	Brendshem	728	3,298	3,075	-223	-6.8%	2,347	322.4%
	Te ardhura nga privatizimi	205	20	87	67	335.0%	-118	-57.6%
	Hua-marrje e brendeshme	3,205	3,278	9,250	5,972	182.2%	6,045	188.6%
	Te tjera	-2,682	0	-6,262	-6,262		-3,580	133.5%
	I Huaj	1,785	1,509	1,017	-492	-32.6%	-768	-43.0%
	Hua afatgjate(e marre)	2,809	2,185	1,303	-882	-40.4%	-1,506	-53.6%
	Ndryshimi i gjendjes se arkes	-640	0	-43	-43		597	-93.3%
	Ripagesat	-384	-676	-243	433	-64.1%	141	-36.7%

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

ne milion Leke

Nr.	EMERTIMI	3M-2003	3M-2004	3M-2005	3M-2006	3M-2007	3M-2008	3M-2009	3M-2010	3M-2011	3M-2012	3M-2013
	TOTALI TE ARDHURAVE	35,387	41,356	45,400	51,874	55,326	63,594	67,506	77,172	77,535	78,348	75,563
I.	Te ardhura nga ndihmat	341	226	729	77	15	41	231	216	454	656	1,056
II.	Te ardhura tatimore	33,275	37,710	41,041	47,270	50,829	60,421	63,801	65,172	70,143	72,219	68,619
II.1	Nga Tatimet dhe Doganat	23,913	26,627	29,077	34,788	38,919	46,867	47,820	49,181	53,294	54,367	51,508
1	Tatimi mbi Vleren e Shtuar	10,776	12,466	13,454	15,651	19,690	24,021	24,440	25,449	26,278	26,484	23,906
2	Tatimi mbi Fitimin	3,235	3,604	4,867	6,057	5,361	6,052	5,498	5,149	6,388	4,993	5,376
3	Akcozat	2,420	2,852	3,435	4,607	5,335	6,518	6,896	7,156	7,409	7,649	7,022
4	Tatimi mbi te Ardhurat Personale	1,303	1,597	1,560	1,933	2,309	4,817	6,069	6,188	6,817	6,821	7,334
5	Taksa Nacionale dhe te tjera	3,015	2,752	1,928	3,184	3,658	3,400	3,257	3,735	4,783	7,073	6,713
6	Taksa Doganore	3,043	2,962	2,844	3,357	2,566	2,059	1,662	1,503	1,619	1,347	1,157
II.2	Te ardhura nga Pushteti Vendor	2,441	3,461	3,454	2,992	2,717	2,422	3,011	2,715	2,788	2,837	2,241
1	Takse mbi Pasurine(ndertesat)		350	355	445	184	338	453	380	457	688	600
2	Takse mbi Biznesin e vogel	1,129	1,635	1,275	934	791	745	826	814	441	490	507
3	Taksa Lokale	1,312	1,241	1,604	1,438	1,742	1,339	1,732	1,521	1,890	1,659	1,134
II.3	Te ardh nga fondet speciale	6,921	7,622	8,511	9,490	9,194	11,132	12,971	13,277	14,061	15,015	14,870
1	Sigurimi Shoqeror	6,290	6,971	7,783	8,597	8,123	9,932	11,870	11,383	12,179	12,641	13,646
2	Sigurimi Shendetsor	631	651	727	893	1,071	1,201	1,100	1,671	1,355	1,800	779
3	Te ardhura per kompensim ne vlere te pronareve								222	527	574	445
III.	Te ardhura Jotatimore	1,771	3,420	3,629	4,528	4,482	3,132	3,474	11,784	6,938	5,473	5,888
1	Tran.Fitimi nga Banka e Shqiperise		1,045	804	777	1,010		1,241	2,436	3,010	770	1,010
2	Te ardhura nga Inst.Buxhetore	1,327	2,045	2,290	3,316	2,932	2,539	640	3,742	2,909	2,898	3,129
3	Dividenti					0	427	612	8		2	5
4	Tarifat sherbimeve							851	679	572	965	848
5	Te tjera	444	330	535	435	185	167	130	4,919	447	838	896
	TOTALI I SHPENZIMEVE	39,725	43,375	46,814	42,664	48,925	53,098	76,042	76,473	89,315	87,919	89,106
I.	Shpenzime Korrente	36,066	38,867	41,968	39,453	43,184	48,032	57,842	62,439	69,472	71,592	76,197
I.1	Personeli	9,895	10,777	12,036	12,016	12,148	14,172	14,075	13,289	16,158	16,661	17,121
1	Paga	7,831	8,537	9,484	9,374	10,014	11,730	11,619	11,121	13,924	14,375	14,764
2	Kontributi per Sigurime Shoqerore	2,064	2,240	2,552	2,642	2,134	2,442	2,456	2,167	2,234	2,286	2,357
I.2	Interesat	7,215	7,562	7,036	6,405	5,942	6,926	8,434	7,803	9,478	9,345	10,353
1	Te Brendshme	6,893	7,260	6,750	6,061	5,628	6,578	7,639	7,247	8,787	8,537	9,513
2	Te Huaja	322	302	286	344	314	348	795	557	691	808	840
I.3	Shpenzime Operative Mirembajtje	4,358	4,074	4,491	3,114	3,711	3,703	5,348	8,271	6,855	7,816	6,493
I.4	Subvencionet	1,203	1,118	598	485	633	207	474	251	258	297	294
I.6	Shpenzime per fonde speciale	9,994	11,295	12,659	13,385	15,279	16,640	20,997	23,283	25,770	27,062	28,913
1	Sigurime Shoqerore	9,039	9,946	10,781	11,807	13,671	14,400	16,024	17,889	19,198	20,335	21,746
2	Sigurime Shendetsore	955	1,349	1,879	1,577	1,608	2,240	4,973	5,394	6,222	6,527	6,792
3	Fondi I kompensimit te pronareve									350	200	375
I.7	Shpenzime per Buxhetin Vendor	1,766	2,196	2,969	2,429	3,196	3,776	5,264	5,484	6,578	5,130	6,265
I.8	Shpenzime te tjera	1,634	1,844	2,179	1,620	2,275	2,608	3,250	4,058	4,375	5,281	6,758
1	Pagesa e Papunesise	203	240	226	200	225	193	195	243	225	232	216
2	Ndihma Ekonomike	1,432	1,604	1,953	1,420	2,050	2,415	3,054	3,815	3,750	4,549	6,178
5	Kompensimi I ish-te perndjekurve politike									400	500	364
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	3,659	4,508	4,845	3,211	5,741	5,066	18,201	14,034	19,843	14,327	12,909
1	Financimi Brendshem	1,825	2,344	1,899	1,999	4,982	4,345	16,390	12,039	16,804	8,895	6,866
2	Financimi Huaj	1,834	2,163	2,947	1,213	759	721	1,811	1,995	2,839	5,432	6,043
3	Transferime kapitale per llog speciale te shpronsimeve									200		
IV.	Transferta te tjera										2,000	
	DEFIÇITI	-4,338	-2,019	-1,413	9,210	6,401	10,496	-8,536	698	-11,780	-9,571	-13,543
	FINANCIMI DEFIÇITIT	4,338	2,019	1,413	-9,210	-6,401	-10,496	8,536	-698	11,780	9,571	13,543
	Brendshem	3,162	551	-267	-9,179	-6,416	-10,589	7,713	-1,577	10,373	5,838	9,869
	Te ardhura nga privatizimi	225	102	382	8	30	121	7,313	26	125	578	193
	Hua-marrje e brendshme	5,765	4,979	4,610	-811	2,840	5,450	-3,086	8,465	18,225	8,273	18,984
	Te tjera	-2,829	-4,530	-5,259	-8,375	-9,286	-16,160	3,485	-10,069	-7,977	-3,013	-9,308
	I Huaj	1,176	1,467	1,681	-32	15	93	823	879	1,407	3,733	3,674
	Hua afatgjate(e marre)	1,640	1,716	2,084	2,230	840	794	2,058	4,536	3,076	6,324	5,624
	Ndryshimi i gjendjes se arkesh*	-148	216	135	-1,084	-90	-178	-461	-2,772	-680	-1,469	-551
	Ripagesat	-316	-464	-538	-1,179	-735	-523	-773	-886	-989	-1,122	-1,399

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

Rritja ne % ndaj periudhes respektive te nje viti me pare

Nr.	E M E R T I M I	3M-2003	3M-2004	3M-2005	3M-2006	3M-2007	3M-2008	3M-2009	3M-2010	3M-2011	3M-2012	3M-2013
	TOTALI TE ARDHURAVE	6.6	16.9	9.8	14.3	6.7	14.9	6.2	14.3	0.5	1.0	-3.6
I.	Te ardhura nga ndihmat	-56.0	-33.7	222.3	-89.5	-80.4	172.6	463.4	-6.3	110.0	44.5	61.0
II.	Te ardhura tatimore	16.2	13.3	8.8	15.2	7.5	18.9	5.6	2.1	7.6	3.0	-5.0
II.1	Nga Tatimet dhe Doganat	15.9	11.4	9.2	19.6	11.9	20.4	2.0	2.8	8.4	2.0	-5.3
1	Tatimi mbi Vleren e Shtuar	15.7	15.7	7.9	16.3	25.8	22.0	1.7	4.1	3.3	0.8	-9.7
2	Tatimi mbi Fitimin	12.7	11.4	35.1	24.4	-11.5	12.9	-9.2	-6.3	24.1	-21.8	7.7
3	Akizizat	50.6	17.8	20.4	34.1	15.8	22.2	6.8	3.8	3.5	3.2	-8.2
4	Tatimi mbi te Ardhurat Personale	-3.6	22.6	-2.3	23.9	19.4	108.7	26.0	2.0	10.2	0.1	7.5
5	Taksa Nacionale dhe te tjera	22.2	-8.7	-29.9	65.1	14.9	-7.1	-4.2	14.7	28.1	47.9	-5.1
6	Taksa Doganore	10.7	-2.7	-4.0	18.0	-23.5	-19.8	-19.3	-9.5	7.7	-16.8	-14.1
II.2	Te ardhura nga Pushteti Vendor	22.7	41.8	-0.2	-13.4	-9.2	-10.9	24.3	-9.8	2.7	1.8	-21.0
1	Takse mbi Pasurine(ndertesat)			1.6	25.2	-58.6	83.4	34.1	-16.1	20.4	50.5	-12.8
2	Takse mbi Biznesin e vogel	-1.0	44.8	-22.0	-26.7	-15.4	-5.8	10.9	-1.4	-45.8	11.1	3.5
3	Taksa Lokale	54.6	-5.4	29.3	-10.4	21.2	-23.1	29.3	-12.2	24.3	-12.2	-31.6
II.3	Te ardh nga fondet speciale	14.8	10.1	11.7	11.5	-3.1	21.1	16.5	2.4	5.9	6.8	-1.0
1	Sigurimi Shoqeror	14.4	10.8	11.7	10.4	-5.5	22.3	19.5	-4.1	7.0	3.8	8.0
2	Sigurimi Shendetesor	19.1	3.1	11.7	22.8	19.9	12.1	-8.3	51.9	-18.9	32.8	-56.7
3	Te ardhura per kompensim ne vlere te pronareve									137.4	8.9	-22.5
III.	Te ardhura Jotatimore	-53.2	93.1	6.1	24.8	-1.0	-30.1	10.9	239.2	-41.1	-21.1	7.6
1	Tran.Fitimi nga Banka e Shqiperise			-23.1	-3.3	30.0			96.3	23.6	-74.4	31.2
2	Te ardhura nga Inst.Buxhetore	19.5	54.1	12.0	44.8	-11.6	-13.4	-74.8	484.3	-22.3	-0.4	8.0
3	Dividenti						109,774.8	43.5	-98.7			150.0
4	Tarifat sherbimeve								-20.2	-15.7	68.7	-12.1
5	Te tjera	-22.3	-25.8	62.5	-18.8	-57.3	-10.2	-22.0	3,682.8	-90.9	87.5	6.9
	TOTALI I SHPENZIMEVE	8.6	9.2	7.9	-8.9	14.7	8.5	43.2	0.6	16.8	-1.6	1.4
I.	Shpenzime Korrente	9.8	7.8	8.0	-6.0	9.5	11.2	20.4	7.9	11.3	3.1	6.4
I.1	Personeli	11.1	8.9	11.7	-0.2	1.1	16.7	-0.7	-5.6	21.6	3.1	2.8
1	Paga	12.1	9.0	11.1	-1.2	6.8	17.1	-0.9	-4.3	25.2	3.2	2.7
2	Kontributi per Sigurime Shoqerore	7.6	8.5	13.9	3.5	-19.2	14.4	0.6	-11.7	3.1	2.3	3.1
I.2	Interesat	31.1	4.8	-7.0	-9.0	-7.2	16.6	21.8	-7.5	21.5	-1.4	10.8
1	Te Brendshme	32.7	5.3	-7.0	-10.2	-7.1	16.9	16.1	-5.1	21.3	-2.8	11.4
2	Te Huaja	4.9	-6.2	-5.4	20.3	-8.8	10.9	128.5	-29.9	24.1	16.9	4.0
I.3	Shpenzime Operative Mirembajtje	37.6	-6.5	10.2	-30.7	19.2	-0.2	44.4	54.6	-17.1	14.0	-16.9
I.4	Subvencionet	-60.8	-7.1	-46.6	-18.9	30.6	-67.4	129.5	-47.1	2.8	15.1	-1.0
I.5	Mbeshtetje per energji											
I.6	Shpenzime per fonde speciale	10.7	13.0	12.1	5.7	14.2	8.9	26.2	10.9	10.7	5.0	6.8
1	Sigurime Shoqerore	8.7	10.0	8.4	9.5	15.8	5.3	11.3	11.6	7.3	5.9	6.9
2	Sigurime Shendetesore	34.7	41.3	39.2	-16.1	2.0	39.3	122.0	8.5	15.4	4.9	4.1
3	Fondi i kompensimit te pronareve										-42.9	87.5
I.7	Shpenzime per Buxhetin Vendor	26.5	24.4	35.2	-18.2	31.6	18.2	39.4	4.2	19.9	-22.0	22.1
I.8	Shpenzime te tjera	-8.4	12.9	18.1	-25.7	40.4	14.6	24.6	24.9	7.8	20.7	28.0
1	Pagesa e Papunesise	-24.7	18.5	-6.1	-11.2	12.2	-14.2	1.2	24.6	-7.5	3.1	-6.9
2	Ndihma Ekonomike	-5.5	12.1	21.8	-27.3	44.4	17.8	26.5	24.9	-1.7	21.3	35.8
5	Kompensimi i ish-te perndjekurve politike										25.0	-27.2
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-1.6	23.2	7.5	-33.7	78.8	-11.8	259.3	-22.9	41.4	-27.8	-9.9
1	Financimi Brendshem	21.8	28.5	-19.0	5.3	149.3	-12.8	277.2	-26.5	39.6	-47.1	-22.8
2	Financimi Huaj	-17.4	17.9	36.2	-58.8	-37.4	-5.1	151.3	10.2	42.3	91.3	11.2
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera											
	DEFIÇITI	28.7	-53.5	-30.0	-751.6	-30.5	64.0	-181.3	-108.2	-1,786.5	-18.8	41.5
	FINANCIMI DEFIÇITIT	28.7	-53.5	-30.0	-751.6	-30.5	64.0	-181.3	-108.2	-1,786.5	-18.8	41.5
	Brendshem	46.1	-82.6	-148.5	3,336.4	-30.1	65.0	-172.8	-120.5	-757.6	-43.7	69.0
	Te ardhura nga privatizimi	151.5	-54.9	275.7	-97.9	284.2	301.5	5,950.8	-99.6	372.1	362.4	-66.6
	Hua-marrje e brendshme	-8.1	-13.6	-7.4	-117.6	-450.1	91.9	-156.6	-374.3	115.3	-54.6	129.5
	Te tjera	-32.6	60.1	16.1	59.3	10.9	74.0	-121.6	-388.9	-20.8	-62.2	208.9
	I Huaj	-2.4	24.8	14.5	-101.9	-147.4	519.7	785.0	6.8	60.1	165.3	-1.6
	Hua afatgjate(e marre)	4.5	4.6	21.4	7.0	-62.3	-5.5	159.0	120.5	-32.2	105.6	-11.1
	Ndryshimi i gjendjes se arkës*	15.7	-245.9	-37.4	-903.2	-91.7	97.7	158.7	500.8	-75.5	116.0	-62.5
	Ripagesat	33.3	46.7	16.0	119.0	-37.6	-28.9	47.8	14.6	11.7	13.4	24.7

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

ne milion Leke

Nr.	E M E R T I M I	MARS 2003	MARS 2004	MARS 2005	MARS 2006	MARS 2007	MARS 2008	MARS 2009	MARS 2010	MARS 2011	MARS 2012	MARS 2013
	TOTALI TE ARDHURAVE	13,185	15,868	17,356	19,154	19,951	23,012	23,516	28,507	28,390	29,071	25,600
I.	Te ardhura nga ndihmat	15	31	171	27	10	-14	176	31	252	231	30
II.	Te ardhura tatimore	12,556	14,605	16,164	17,035	18,064	22,090	22,663	24,281	25,738	27,264	24,450
II.1	Nga Tatimet dhe Doganat	8,562	9,801	10,860	12,546	13,691	17,323	17,304	18,991	20,213	20,914	19,102
1	Tatimi mbi Vleren e Shtuar	3,854	4,469	4,635	5,222	6,782	7,838	7,896	9,682	9,246	9,439	8,343
2	Tatimi mbi Fitimin	1,133	1,616	2,316	2,793	2,443	3,922	3,103	2,860	3,973	2,923	3,019
3	Akcizat	849	913	1,299	1,514	1,584	2,182	2,555	2,501	2,579	2,653	2,354
4	Tatimi mbi te Ardhurat Personale	413	560	504	702	741	1,702	2,053	1,973	2,222	2,309	2,397
5	Taksa Nacionale dhe te tjera	1,127	851	585	1,109	1,217	1,046	1,027	1,357	1,594	3,090	2,576
6	Taksa Doganore	1,124	1,145	1,030	1,207	924	633	670	617	599	500	413
II.2	Te ardhura nga Pushteti Vendor	1,503	1,954	2,274	1,473	1,439	943	1,293	1,056	1,276	1,253	885
1	Takse mbi Pasurine(ndertesat)		199	232	261	138	183	283	192	244	355	269
2	Takse mbi Biznesin e vogel	716	1,094	965	570	668	306	301	366	89	184	147
3	Taksa Lokale	787	529	1,015	554	634	453	709	498	943	714	469
II.3	Te ardh nga fondet speciale	2,491	2,850	3,030	3,016	2,933	3,824	4,066	4,234	4,249	5,097	4,463
1	Sigurimi Shoqeror	2,229	2,637	2,747	2,741	2,603	3,451	3,873	3,713	3,830	4,177	4,266
2	Sigurimi Shendetesor	262	213	283	275	330	373	193	449	234	494	76
3	Te ardhura per kompensim ne vlere te pronareve								73	185	426	121
III.	Te ardhura Jotatimore	614	1,232	1,021	2,091	1,878	937	678	4,195	2,400	1,576	1,120
1	Tran.Fitimi nga Banka e Shqiperise		572	370	777	1,010		1,241	2,436	1,510	300	150
2	Te ardhura nga Inst.Buxhetore	415	569	454	1,172	699	411	-1,235	890	649	751	573
3	Dividenti					0	427	283				3
4	Tarifat sherbimeve							364	223	162	378	171
5	Te tjera	198	92	197	142	44	99	25	645	79	147	223
	TOTALI I SHPENZIMEVE	15,320	16,513	17,249	17,413	18,232	18,088	28,132	30,277	31,266	31,584	29,692
I.	Shpenzime Korrente	13,320	14,762	15,571	15,165	16,273	15,371	20,542	22,049	25,800	24,100	26,119
I.1	Personeli	3,461	3,814	4,219	4,128	4,382	4,975	4,988	2,768	5,358	5,562	5,763
1	Paga	2,697	3,004	3,304	3,410	3,650	4,148	4,147	2,047	4,619	4,802	4,972
2	Kontributi per Sigurime Shoqerore	764	811	915	718	731	827	842	721	739	760	791
I.2	Interesat	2,258	2,592	2,969	2,630	2,255	1,498	1,765	1,780	2,807	2,789	2,442
1	Te Brendshme	2,213	2,558	2,933	2,529	2,186	1,394	1,681	1,686	2,649	2,577	2,211
2	Te Huaja	44	34	36	101	69	104	85	94	158	212	231
I.3	Shpenzime Operative Mirembajtje	1,875	1,685	1,959	1,602	1,590	-162	2,547	4,834	3,231	2,545	2,940
I.4	Subveconet	815	931	345	314	474	117	78	197	103	64	71
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	3,427	3,951	4,184	4,650	5,383	5,784	7,508	8,765	8,993	9,539	9,978
1	Sigurime Shoqerore	3,078	3,485	3,638	4,176	4,680	4,881	5,521	6,294	6,792	7,172	7,538
2	Sigurime Shendetesore	349	466	545	473	704	903	1,987	2,471	2,201	2,367	2,440
3	Fondi i kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	849	992	1,168	1,019	1,329	1,901	2,351	2,178	3,270	1,892	2,825
I.8	Shpenzime te tjera	637	796	727	822	860	1,257	1,304	1,527	2,038	1,709	2,100
1	Pagesa e Papunesise	75	98	101	117	78	-916	75	86	76	84	73
2	Ndihma Ekonomike	562	698	626	705	782	2,173	1,229	1,441	1,562	1,625	1,963
5	Kompensimi I ish-te perndjekurve politike									400		64
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	2,000	1,751	1,678	2,248	1,959	2,717	7,590	8,228	5,466	7,484	3,573
1	Financimi Brendshem	1,187	1,267	836	1,552	1,429	2,698	6,418	6,771	4,013	5,095	2,326
2	Financimi Huaj	813	483	843	696	530	19	1,173	1,457	1,453	2,389	1,247
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera											
	DEFIÇITI	-2,136	-644	107	1,741	1,719	4,924	-4,616	-1,770	-2,876	-2,513	-4,092
	FINANCIMI DEFIÇITIT	2,136	644	-107	-1,741	-1,719	-4,924	4,616	1,770	2,876	2,513	4,092
	Brendshem	1,469	298	-658	-2,224	-2,105	-4,777	3,768	515	1,837	728	3,075
	Te ardhura nga privatizimi	106	75	128	4	22	121	10	14	78	205	87
	Hua-marrje e brendshme	528	785	1,402	-3,044	-1,770	2,043	3,489	1,439	4,849	3,205	9,250
	Te tjera	835	-562	-2,188	816	-356	-6,941	269	-938	-3,090	-2,682	-6,262
	I Huaj	666	346	551	483	386	-147	847	1,255	1,039	1,785	1,017
	Hua afatgjate(e marre)	643	697	539	1,388	611	-34	1,248	3,244	2,073	2,809	1,303
	Ndryshimi i gjendjes se arkesh*	157	-243	128	-725	-85	-21	-249	-1,813	-870	-640	-43
	Ripagesat	-133	-109	-116	-180	-140	-92	-151	-176	-164	-384	-243

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 2003	MARS 2004	MARS 2005	MARS 2006	MARS 2007	MARS 2008	MARS 2009	MARS 2010	MARS 2011	MARS 2012	MARS 2013
	TOTALI TE ARDHURAVE	13.4	20.4	9.4	10.4	4.2	15.3	2.2	21.2	-0.4	2.4	-11.9
I.	Te ardhura nga ndihmat	-84.2	108.3	450.0	-84.0	-64.4	-242.2	-1,370.1	-82.5	722.5	-8.3	-87.0
II.	Te ardhura tatimore	21.5	16.3	10.7	5.4	6.0	22.3	2.6	7.1	6.0	5.9	-10.3
II.1	Nga Tatimet dhe Doganat	15.1	14.5	10.8	15.5	9.1	26.5	-0.1	9.7	6.4	3.5	-8.7
1	Tatimi mbi Vleren e Shtuar	23.4	16.0	3.7	12.7	29.9	15.6	0.7	22.6	-4.5	2.1	-11.6
2	Tatimi mbi Fitimin	0.6	42.6	43.3	20.6	-12.5	60.5	-20.9	-7.8	38.9	-26.4	3.3
3	Akcizat	37.0	7.6	42.2	16.5	4.6	37.8	17.1	-2.1	3.1	2.9	-11.3
4	Tatimi mbi te Ardhurat Personale	-13.3	35.4	-9.9	39.2	5.5	129.8	20.6	-3.9	12.6	3.9	3.8
5	Taksa Nacionale dhe te tjera	7.3	-24.5	-31.3	89.5	9.8	-14.1	-1.9	32.2	17.5	93.9	-16.6
6	Taksa Doganore	19.3	1.9	-10.0	17.1	-23.4	-31.5	5.9	-7.9	-3.0	-16.5	-17.4
II.2	Te ardhura nga Pushteti Vendor	102.7	30.0	16.4	-35.2	-2.3	-34.5	37.2	-18.3	20.8	-1.8	-29.4
1	Takse mbi Pasurine(ndertesat)			16.3	12.4	-47.1	33.1	54.1	-32.2	27.3	45.5	-24.2
2	Takse mbi Biznesin e vogel	88.2	52.9	-11.8	-40.9	17.0	-54.1	-1.8	21.7	-75.7	106.7	-20.1
3	Taksa Lokale	118.1	-32.8	91.9	-45.4	14.4	-28.6	56.6	-29.8	89.3	-24.3	-34.3
II.3	Te ardh nga fondet speciale	15.6	14.4	6.3	-0.5	-2.7	30.4	6.3	4.1	0.4	20.0	-12.4
1	Sigurimi Shoqeror	11.9	18.3	4.2	-0.2	-5.0	32.6	12.2	-4.1	3.2	9.1	2.1
2	Sigurimi Shendetesor	59.6	-18.8	32.7	-2.9	20.1	13.0	-48.3	132.8	-47.8	111.1	-84.6
3	Te ardhura per kompensim ne vlere te pronareve									153.4	130.3	-71.6
III.	Te ardhura Jotatimore	-48.9	100.7	-17.1	104.8	-10.2	-50.1	-27.6	518.8	-42.8	-34.3	-28.9
1	Tran.Fitimi nga Banka e Shqiperise			-35.3	110.0	30.0			96.3	-38.0	-80.1	-50.0
2	Te ardhura nga Inst.Buxhetore	-9.8	36.9	-20.1	158.0	-40.4	-41.2	-400.3	-172.1	-27.1	15.7	-23.7
3	Dividenti						109,774.8					
4	Tarifat sherbimeve								-38.7	-27.4	133.3	-54.8
5	Te tjera	49.0	-53.8	114.8	-27.8	-69.4	126.8	-74.8	2,489.7	-87.8	86.1	51.7
	TOTALI I SHPENZIMEVE	14.2	7.8	4.5	0.9	4.7	-0.8	55.5	7.6	3.3	1.0	-6.0
I.	Shpenzime Korrente	13.8	10.8	5.5	-2.6	7.3	-5.5	33.6	7.3	17.0	-6.6	8.4
I.1	Personeli	6.7	10.2	10.6	-2.2	6.1	13.5	0.3	-44.5	93.6	3.8	3.6
1	Paga	7.7	11.4	10.0	3.2	7.1	13.6	0.0	-50.6	125.7	4.0	3.5
2	Kontributi per Sigurime Shoqerore	3.3	6.2	12.8	-21.5	1.8	13.1	1.8	-14.3	2.5	2.8	4.1
I.2	Interesat	44.7	14.8	14.5	-11.4	-14.3	-33.6	17.8	0.8	57.7	-0.6	-12.4
1	Te Brendshme	45.9	15.6	14.6	-13.8	-13.6	-36.2	20.6	0.3	57.1	-2.7	-14.2
2	Te Huaja	2.4	-23.3	5.3	183.6	-31.7		-18.8	11.2	67.6	34.2	9.0
I.3	Shpenzime Operative Mirembajtje	17.3	-10.1	16.2	-18.2	-0.8	-110.2	-1,674.0	89.8	-33.2	-21.2	15.5
I.4	Subveconet	28.0	14.3	-62.9	-9.2	51.3	-75.2	-33.2	151.1	-47.7	-37.9	10.9
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	8.8	15.3	5.9	11.1	15.8	7.4	29.8	16.7	2.6	6.1	4.6
1	Sigurime Shoqerore	6.3	13.2	4.4	14.8	12.1	4.3	13.1	14.0	7.9	5.6	5.1
2	Sigurime Shendetesore	37.9	33.4	17.0	-13.2	48.6	28.4	119.9	24.4	-10.9	7.5	3.1
3	Fondi I kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	2.5	16.8	17.8	-12.7	30.5	43.0	23.7	-7.3	50.1	-42.1	49.3
I.8	Shpenzime te tjera	-7.6	25.1	-8.7	13.1	4.6	46.2	3.7	17.1	33.5	-16.1	22.9
1	Pagesa e Papunesise	-25.4	30.8	2.8	16.0	-33.6	-1,281.9	-108.2	13.9	-11.3	10.5	-13.1
2	Ndihma Ekonomike	-4.5	24.3	-10.3	12.6	10.9	177.8	-43.4	17.3	8.4	4.0	20.8
5	Kompensimi I ish-te perndjekurve politike											
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	17.1	-12.5	-4.1	33.9	-12.8	38.7	179.4	8.4	-33.6	36.9	-52.3
1	Financimi Brendshem	65.6	6.8	-34.1	85.7	-7.9	88.8	137.9	5.5	-40.7	27.0	-54.3
2	Financimi Huaj	-18.0	-40.6	74.4	-17.4	-23.9	-96.4	6,079.4	24.2	-0.3	64.4	-47.8
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferita te tjera											
	DEFIÇITI	19.9	-69.8	-116.6	1,529.5	-1.3	186.5	-193.7	-61.6	62.4	-12.6	62.8
	FINANCIMI DEFIÇITIT	19.9	-69.8	-116.6	1,529.3	-1.3	186.5	-193.7	-61.6	62.4	-12.6	62.8
	Brendshem	52.0	-79.7	-320.7	237.9	-5.4	127.0	-178.9	-86.3	256.4	-60.4	322.4
	Te ardhura nga privatizimi	800.3	-29.3	70.6	-96.9	441.6	457.5	-91.4	38.4	444.9	162.8	-57.6
	Hua-marrje e brendshme	8.0	48.8	78.5	-317.1	-41.8	-215.4	70.8	-58.8	236.9	-33.9	188.6
	Te tjera	79.2	-167.3	289.3	-137.3	-143.6	1,850.2	-103.9	-448.6	229.4	-13.2	133.5
	I Huaj	-18.2	-48.1	59.3	-12.4	-20.1	-138.0	-677.3	48.1	-17.2	71.8	-43.0
	Hua afatgjate(e marre)	18.8	8.5	-22.7	157.4	-56.0	-105.5	-3,797.2	160.0	-36.1	35.5	-53.6
	Ndryshimi i gjendjes se arkës*	-54.7	-254.8	-152.8	-665.6	-88.3	-74.8	1,070.0	627.4	-52.0	-26.4	-93.3
	Ripagesat	85.2	-18.3	7.0	54.6	-22.0	-34.6	64.9	16.3	-6.8	134.1	-36.7

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR 2012 (PROGRESIV PËR CDO MUJ)

ne milion Leke

Nr.	E M E R T I M I	1M-12	2M-12	3M-12	4M-12	5M-12	6M-12	7M-12	8M-12	9M-12	10M-12	11M-12	12M-12
	TOTALI TE ARDHURAVE	25,731	49,277	78,348	106,312	133,163	161,575	190,241	218,862	245,163	273,242	301,551	330,382
I.	Te ardhura nga ndihmat	345	425	656	747	1,356	1,552	1,936	2,043	2,392	2,658	4,805	5,559
II.	Te ardhura tatimore	23,079	44,955	72,219	97,509	121,425	146,112	173,059	200,496	225,183	251,017	274,966	300,861
II.1	Nga Tatimet dhe Doganat	16,655	33,453	54,367	71,989	91,005	110,856	131,393	153,839	173,694	193,142	212,152	232,590
1	Tatimi mbi Vleren e Shtuar	8,427	17,045	26,484	35,372	45,163	54,730	64,567	76,371	86,112	97,075	107,141	116,532
2	Tatimi mbi Fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,867	11,647	12,733	13,921	15,183	16,853
3	Akcizat	2,317	4,996	7,649	10,363	13,543	17,125	21,113	24,592	28,376	30,663	33,133	36,421
4	Tatimi mbi te Ardhurat Personale	2,474	4,512	6,821	8,982	11,030	13,079	15,788	17,924	20,317	22,587	24,993	27,989
5	Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151	11,275	14,263	16,615	19,302	21,649	23,883	26,155	28,677
6	Taksa Doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003	4,507	5,013	5,547	6,118
II.2	Te ardhura nga Pushteti Vendor	813	1,584	2,837	5,077	5,762	6,429	7,469	8,139	8,770	9,580	10,103	10,859
1	Takse mbi Pasurine (ndertesat)	136	333	688	1,233	1,418	1,631	1,812	2,007	2,172	2,293	2,393	2,506
2	Takse mbi Biznesin e vogel	247	306	490	1,039	1,103	1,141	1,502	1,576	1,639	1,981	2,054	2,143
3	Taksa Lokale	430	945	1,659	2,805	3,241	3,657	4,155	4,556	4,959	5,306	5,656	6,210
II.3	Te ardh nga fondet speciale	5,611	9,918	15,015	20,443	24,658	28,827	34,197	38,518	42,719	48,295	52,711	57,412
1	Sigurimi Shoqeror	4,622	8,464	12,641	17,256	20,825	24,487	29,171	32,799	36,243	41,205	45,168	49,534
2	Sigurimi Shendetsor	897	1,306	1,800	2,571	3,142	3,590	4,204	4,816	5,485	5,998	6,372	6,590
3	Te ardhura per kompensim ne vlere te pronareve	92	148	574	616	691	750	822	903	991	1,092	1,171	1,288
III.	Te ardhura Jotatimore	2,307	3,897	5,473	8,056	10,382	13,911	15,246	16,323	17,588	19,567	21,780	23,962
1	Tran.Fitimi nga Banka e Shqiperise	170	470	770	2,143	2,543	2,843	3,143	3,343	3,643	3,893	4,193	4,693
2	Te ardhura nga Inst.Buxhetore	1,385	2,147	2,898	3,425	4,067	4,613	5,076	6,080	6,631	7,878	9,111	10,276
3	Dividenti	0	2	2	8	9	111	130	174	179	272	426	426
4	Tarifat sherbimeve	224	587	965	1,329	1,954	2,267	2,652	2,729	2,988	3,213	3,430	3,772
5	Te tjera	528	691	838	1,151	1,809	4,077	4,245	3,997	4,147	4,311	4,620	4,795
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
	TOTAL I I SHPENZIMEVE	24,020	56,335	87,919	117,911	151,048	182,706	211,130	242,577	271,182	298,964	336,821	376,244
I.	Shpenzime Korrente	22,356	47,492	71,592	98,070	125,548	151,772	177,257	204,565	228,432	252,224	281,703	312,589
I.1	Personeli	5,537	11,099	16,661	22,365	28,133	33,767	39,607	45,211	50,754	56,464	62,451	69,437
1	Paga	4,773	9,573	14,375	19,317	24,280	29,166	34,256	39,101	43,867	48,800	53,995	60,144
2	Kontributi per Sigurime Shoqerore	764	1,526	2,286	3,048	3,853	4,601	5,351	6,110	6,887	7,664	8,456	9,293
I.2	Interesat	2,571	6,556	9,345	11,483	16,302	19,977	22,793	26,920	29,027	31,029	38,145	41,497
1	Te Brendshme	2,376	5,960	8,537	10,122	14,485	17,770	20,419	24,183	26,058	27,483	31,057	34,005
2	Te Huaja	195	596	808	1,361	1,817	2,207	2,374	2,737	2,969	3,546	7,088	7,492
I.3	Shpenzime Operative Mirembajtje	2,584	5,271	7,816	10,901	13,739	16,523	19,310	21,429	23,676	25,724	28,330	31,801
I.4	Subveconet	86	233	297	405	503	783	906	1,476	1,614	1,677	1,766	1,884
I.5	Mbeshtetje per energji	0	0	0	0	0	0	0	0	0	0	0	0
I.6	Shpenzime per fonde speciale	8,288	17,523	27,062	36,868	46,461	56,494	66,644	78,108	88,090	98,200	108,011	119,947
1	Sigurime Shoqerore	6,456	13,163	20,335	27,674	34,857	42,453	50,183	58,541	66,140	73,656	80,984	89,869
2	Sigurime Shendetsore	1,832	4,160	6,527	8,994	11,404	13,841	16,261	18,667	21,050	23,344	25,827	28,828
3	Fondi I kompensimit te pronareve	0	200	200	200	200	200	200	900	900	1,200	1,200	1,250
I.7	Shpenzime per Buxhetin Vendor	1,363	3,238	5,130	8,101	10,948	13,084	15,278	17,271	19,389	21,800	24,639	27,333
I.8	Shpenzime te tjera	1,927	3,572	5,281	7,947	9,462	11,144	12,719	14,150	15,882	17,330	18,361	20,690
1	Pagesa e Papunesise	71	148	232	321	410	500	589	675	757	828	910	984
2	Ndihma Ekonomike	1,406	2,924	4,549	6,126	7,552	9,144	10,630	11,975	13,425	14,802	15,751	18,007
5	Kompensimi I Ish-te perndjekurve politike	450	500	500	1,500	1,500	1,500	1,500	1,500	1,700	1,700	1,700	1,699
II.	Fondi Rezerve,Kontigjenca	0	0	0	0	0	0	0	0	0	0	0	0
III	Shpenzime Kapitale	1,664	6,843	14,327	17,841	23,500	28,934	31,873	36,012	40,750	44,740	53,118	61,655
1	Financimi Brendshem	445	3,800	8,895	11,501	13,710	15,599	17,234	18,152	19,979	21,865	23,939	27,398
2	Financimi Huaj	1,219	3,043	5,432	6,340	9,790	13,335	14,639	17,860	20,771	22,875	29,179	34,257
3	Transferime kapitale per llog speciale te shpronsumeve	0	0	0	0	0	0	0	0	0	0	0	0
IV.	Transferta te tjera	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	DEFICITI	1,711	-7,058	-9,571	-11,599	-17,885	-21,131	-20,889	-23,715	-26,019	-25,722	-35,270	-45,862
	FINANCIMI DEFICITIT	-1,711	7,058	9,571	11,599	17,885	21,131	20,889	23,715	26,019	25,722	35,270	45,862
	Brendshem	-2,221	5,110	5,838	8,354	12,086	12,808	12,020	12,281	12,596	12,578	19,058	26,500
	Te ardhura nga privatizimi	330	373	578	592	607	652	702	735	782	853	888	1,221
	Hua-marre e brendshme	2,256	5,068	8,273	12,043	13,604	14,663	15,045	18,454	18,057	17,512	18,603	24,783
	Te tjera	-4,807	-331	-3,013	-4,281	-2,125	-2,507	-3,727	-6,908	-6,243	-5,787	-433	496
	I Huaj	510	1,948	3,733	3,245	5,799	8,323	8,869	11,434	13,423	13,144	16,212	19,362
	Hua afatgjate(e marre)	547	3,515	6,324	8,452	11,700	16,097	16,775	19,139	21,097	23,145	27,560	32,257
	Ndryshimi i gjendjes se arkesh*	326	-829	-1,469	-2,451	-2,221	-2,948	-2,748	-2,012	-1,396	-1,607	-1,867	-2,226
	Ripagesat	-363	-738	-1,122	-2,756	-3,680	-4,826	-5,158	-5,693	-6,278	-8,394	-9,481	-10,669

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

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
	TOTALI TE ARDHURAVE	27,684	49,963	75,563									
I.	Te ardhura nga ndihmat	710	1,026	1,056									
II.	Te ardhura tatimore	23,827	44,169	68,619									
II.1	Nga Tatimet dhe Doganat	17,047	32,406	51,508									
1	Tatimi mbi Vleren e Shtuar	7,893	15,563	23,906									
2	Tatimi mbi Fitimin	1,348	2,357	5,376									
3	Akcizat	2,540	4,668	7,022									
4	Tatimi mbi te Ardhurat Personale	2,705	4,937	7,334									
5	Taksa Nacionale dhe te tjera	2,216	4,137	6,713									
6	Taksa Doganore	345	744	1,157									
II.2	Te ardhura nga Pushteti Vendor	862	1,356	2,241									
1	Takse mbi Pasurine(ndertesat)	206	331	600									
2	Takse mbi Biznesin e vogel	314	360	507									
3	Taksa Lokale	342	665	1,134									
II.3	Te ardh nga fondet speciale	5,918	10,407	14,870									
1	Sigurimi Shoqeror	5,529	9,380	13,646									
2	Sigurimi Shendetsor	215	703	779									
3	Te ardhura per kompensim ne vlere te pronareve	174	324	445									
III.	Te ardhura Jotatimore	3,147	4,768	5,888									
1	Tran.Fitimi nga Banka e Shqiperise	700	860	1,010									
2	Te ardhura nga Inst.Buxhetore	1,634	2,556	3,129									
3	Dividenti		2	5									
4	Tarifat sherbimeve	427	677	848									
5	Te tjera	386	673	896									
	TOTALI I SHPENZIMEVE	27,884	59,414	89,106									
I.	Shpenzime Korrente	23,976	50,078	76,197									
I.1	Personeli	5,635	11,358	17,121									
1	Paga	4,861	9,792	14,764									
2	Kontributi per Sigurime Shoqerore	774	1,566	2,357									
I.2	Interesat	3,755	7,911	10,353									
1	Te Brendshme	3,467	7,302	9,513									
2	Te Huaja	288	609	840									
I.3	Shpenzime Operative Mirembajtje	1,139	3,553	6,493									
I.4	Subvecionet	60	223	294									
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8,753	18,935	28,913									
1	Sigurime Shoqerore	7,000	14,208	21,746									
2	Sigurime Shendetsore	1,753	4,352	6,792									
3	Fondi I kompensimit te pronareve		375	375									
I.7	Shpenzime per Buxhetin Vendor	1,282	3,440	6,265									
I.8	Shpenzime te tjera	3,352	4,658	6,758									
1	Pagesa e Papunesise	75	143	216									
2	Ndihma Ekonomike	2,977	4,215	6,178									
5	Kompensimi I ish-te perndjekurve politike	300	300	364									
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	3,908	9,336	12,909									
1	Financimi Brendshem	1,289	4,540	6,866									
2	Financimi Huaj	2,619	4,796	6,043									
3	Transferime kapitale per llog speciale te shpronsimev												
IV.	Transferita te tjera												
	DEFIÇITI	-200	-9,451	-13,543									
	FINANCIMI DEFIÇITIT	200	9,451	13,543									
	Brendshem	-1,123	6,794	9,869									
	Te ardhura nga privatizimi	90	106	193									
	Hua-marrje e brendshme	3,822	9,734	18,984									
	Te tjera	-5,035	-3,046	-9,308									
	I Huaj	1,323	2,657	3,674									
	Hua afatgjate(e marre)	2,420	4,321	5,624									
	Ndryshimi i gjendjes se arkesh*	-509	-508	-551									
	Ripagesat	-588	-1,156	-1,399									

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									
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									
Diferenca F.2013 - F.2012	1,539	-1,226	-2,902									

Rritja ne %

Fakt 2013/Fakt 2012	6.3	-5.4	-10.5									
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	0	0	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									
Diferenca F.2013 - F.2012	1,539	313	-2,589									

Rritja ne %

Fakt 2013/Fakt 2012	6.3	0.7	-3.5									
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 MUJ 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
	TOTALI TE ARDHURAVE	7.6	1.4	-3.6									
I.	Te ardhura nga ndihmat	105.8	141.4	61.0									
II.	Te ardhura tatimore	3.2	-1.7	-5.0									
II.1	Nga Tatimet dhe Doganat	2.4	-3.1	-5.3									
1	Tatimi mbi Vleren e Shtuar	-6.3	-8.7	-9.7									
2	Tatimi mbi Fitimin	33.3	13.9	7.7									
3	Akczizat	9.6	-6.6	-8.2									
4	Tatimi mbi te Ardhurat Personale	9.3	9.4	7.5									
5	Taksa Nacionale dhe te tjera	10.0	3.9	-5.1									
6	Taksa Doganore	-16.3	-12.2	-14.1									
II.2	Te ardhura nga Pushteti Vendor	6.0	-14.4	-21.0									
1	Takse mbi Pasurine(ndertesat)	51.5	-0.6	-12.8									
2	Takse mbi Biznesin e vogel	27.1	17.6	3.5									
3	Taksa Lokale	-20.5	-29.6	-31.6									
II.3	Te ardh nga fondet speciale	5.5	4.9	-1.0									
1	Sigurimi Shoqeror	19.6	10.8	8.0									
2	Sigurimi Shendetesor	-76.0	-46.2	-56.7									
3	Te ardhura per kompensim ne vliere te pronareve	89.1	118.9	-22.5									
III.	Te ardhura Jotatimore	36.4	22.4	7.6									
1	Tran.Fitimi nga Banka e Shqiperise	311.8	83.0	31.2									
2	Te ardhura nga Inst.Buxhetore	18.0	19.0	8.0									
3	Dividenti		0.0	150.0									
4	Tarifat sherbimeve	90.6	15.3	-12.1									
5	Te tjera	-26.9	-2.6	6.9									
	TOTAL I SHPENZIMEVE	16.1	5.5	1.4									
I.	Shpenzime Korrente	7.2	5.4	6.4									
I.1	Personeli	1.8	2.3	2.8									
1	Paga	1.8	2.3	2.7									
2	Kontributi per Sigurime Shoqerore	1.3	2.6	3.1									
I.2	Interesat	46.1	20.7	10.8									
1	Te Brendshme	45.9	22.5	11.4									
2	Te Huaja	47.7	2.2	4.0									
I.3	Shpenzime Operative Mirembajtje	-55.9	-32.6	-16.9									
I.4	Subveconet	-30.2	-4.3	-1.0									
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	5.6	8.1	6.8									
1	Sigurime Shoqerore	8.4	7.9	6.9									
2	Sigurime Shendetesore	-4.3	4.6	4.1									
3	Fondi I kompensimit te pronareve		87.5	87.5									
I.7	Shpenzime per Buxhetin Vendor	-5.9	6.2	22.1									
I.8	Shpenzime te tjera	73.9	30.4	28.0									
1	Pagesa e Papunesise	5.6	-3.4	-6.9									
2	Ndihma Ekonomike	111.7	44.2	35.8									
5	Kompensimi I ish-te perndjekurve politike	-33.3	-40.0	-27.2									
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	134.9	36.4	-9.9									
1	Financimi Brendshem	189.7	19.5	-22.8									
2	Financimi Huaj	114.8	57.6	11.2									
3	Transferime kapitale per llog speciale te shpronsimeve												
IV.	Transferta te tjera												
	DEFIÇITI	-111.7	33.9	41.5									
	FINANCIMI DEFIÇITIT	-111.7	33.9	41.5									
	Brendshem	-49.4	33.0	69.0									
	Te ardhura nga privatizimi	-72.7	-71.6	-66.6									
	Hua-marrje e brendshme	69.4	92.1	129.5									
	Te tjera	4.7	820.2	208.9									
	I Huaj	159.4	36.4	-1.6									
	Hua afatgjate(e marre)	342.4	22.9	-11.1									
	Ndryshimi i gjendjes se arkesh*	-256.1	-38.7	-62.5									
	Ripagesat	62.0	56.6	24.7									

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

ne milion Leke

Nr.	E M E R T I M I	Jan-12	Shku-12	Mar-12	Pri-12	Maj-12	Qer-12	Korr-12	Gush-12	Shta-12	Tet-12	Nen-12	Dhje-12
	TOTALI TE ARDHURAVE	25,731	23,546	29,071	27,964	26,851	28,412	28,666	28,621	26,301	28,079	28,309	28,831
I.	Te ardhura nga ndihmat	345	80	231	91	609	196	384	107	349	266	2,147	754
II.	Te ardhura tatimore	23,079	21,876	27,264	25,290	23,916	24,687	26,947	27,437	24,687	25,834	23,949	25,895
II.1	Nga Tatimet dhe Doganat	16,655	16,798	20,914	17,622	19,016	19,851	20,537	22,446	19,855	19,448	19,010	20,438
1	Tatimi mbi Vleren e Shtuar	8,427	8,618	9,439	8,888	9,791	9,567	9,837	11,804	9,741	10,963	10,066	9,391
2	Tatimi mbi Fitimin	1,011	1,059	2,923	1,355	1,340	1,099	1,080	1,780	1,086	1,188	1,262	1,670
3	Akcizat	2,317	2,679	2,653	2,714	3,180	3,582	3,988	3,479	3,784	2,287	2,470	3,288
4	Tatimi mbi te Ardhurat Personale	2,474	2,038	2,309	2,161	2,048	2,049	2,709	2,136	2,393	2,270	2,406	2,996
5	Taksa Nacionale dhe te tjera	2,014	1,969	3,090	2,078	2,124	2,988	2,352	2,687	2,347	2,234	2,272	2,522
6	Taksa Doganore	412	435	500	426	533	566	571	560	504	506	534	571
II.2	Te ardhura nga Pushteti Vendor	813	771	1,253	2,240	685	667	1,040	670	631	810	523	756
1	Takse mbi Pasurine(ndertesat)	136	197	355	545	185	213	181	195	165	121	100	113
2	Takse mbi Biznesin e vogel	247	59	184	549	64	38	361	74	63	342	73	89
3	Taksa Lokale	430	515	714	1,146	436	416	498	401	403	347	350	554
II.3	Te ardh nga fondet speciale	5,611	4,307	5,097	5,428	4,215	4,169	5,370	4,321	4,201	5,576	4,416	4,701
1	Sigurimi Shoqeror	4,622	3,842	4,177	4,615	3,569	3,662	4,684	3,628	3,444	4,962	3,963	4,366
2	Sigurimi Shendetesor	897	409	494	771	571	448	614	612	669	513	374	218
3	Te ardhura per kompensim ne vlere te pronareve	92	56	426	42	75	59	72	81	88	101	79	117
III.	Te ardhura Jotatimore	2,307	1,590	1,576	2,583	2,326	3,529	1,335	1,077	1,265	1,979	2,213	2,182
1	Tran.Fitimi nga Banka e Shqiperise	170	300	300	1,373	400	300	300	200	300	250	300	500
2	Te ardhura nga Inst.Buxhetore	1,385	762	751	527	642	546	463	1,004	551	1,247	1,233	1,165
3	Dividenti	0	2	0	6	1	102	19	44	5	93	154	0
4	Tarifat sherbimeve	224	363	378	364	625	313	385	77	259	225	217	342
5	Te tjera	528	163	147	313	658	2,268	168	-248	150	164	309	175
	TOTALI I SHPENZIMEVE	24,020	32,315	31,584	29,992	33,137	31,658	28,424	31,447	28,605	27,782	37,857	39,423
I.	Shpenzime Korrente	22,356	25,136	24,100	26,478	27,478	26,224	25,485	27,308	23,867	23,792	29,479	30,886
I.1	Personeli	5,537	5,562	5,562	5,704	5,768	5,634	5,840	5,604	5,543	5,710	5,987	6,986
1	Paga	4,773	4,800	4,802	4,942	4,963	4,886	5,090	4,845	4,766	4,933	5,195	6,149
2	Kontributi per Sigurime Shoqerore	764	762	760	762	805	748	750	759	777	777	792	837
I.2	Interesat	2,571	3,985	2,789	2,138	4,819	3,675	2,816	4,127	2,107	2,002	7,116	3,352
1	Te Brendshme	2,376	3,584	2,577	1,585	4,363	3,285	2,649	3,764	1,875	1,425	3,574	2,948
2	Te Huaja	195	401	212	553	456	390	167	363	232	577	3,542	404
I.3	Shpenzime Operative Mirembajtje	2,584	2,687	2,545	3,085	2,838	2,784	2,787	2,119	2,247	2,048	2,606	3,471
I.4	Subvencionet	86	147	64	108	98	280	123	570	138	63	89	118
I.5	Mbeshtetje per energjine	0	0	0	0	0	0	0	0	0	0	0	0
I.6	Shpenzime per fonde speciale	8,288	9,235	9,539	9,806	9,593	10,033	10,150	11,464	9,982	10,110	9,811	11,936
1	Sigurime Shoqerore	6,456	6,707	7,172	7,339	7,183	7,596	7,730	8,358	7,599	7,516	7,328	8,885
2	Sigurime Shendetesore	1,832	2,328	2,367	2,467	2,410	2,437	2,420	2,406	2,383	2,294	2,483	3,001
3	Fondi I kompensimit te pronareve	0	200	0	0	0	0	0	700	0	300	0	50
I.7	Shpenzime per Buxhetin Vendor	1,363	1,875	1,892	2,971	2,847	2,136	2,194	1,993	2,118	2,411	2,839	2,694
I.8	Shpenzime te tjera	1,927	1,645	1,709	2,666	1,515	1,682	1,575	1,431	1,732	1,448	1,031	2,329
1	Pagesa e Papunesise	71	77	84	89	89	90	89	86	82	71	82	74
2	Ndihma Ekonomike	1,406	1,518	1,625	1,577	1,426	1,592	1,486	1,345	1,450	1,377	949	2,256
5	Kompensimi I ish-te perndjekurve politike	450	50	0	1,000	0	0	0	0	200	0	0	-1
II.	Fondi Rezerve,Kontigjenca	0	0	0	0	0	0	0	0	0	0	0	0
III	Shpenzime Kapitale	1,664	5,179	7,484	3,514	5,659	5,434	2,939	4,139	4,738	3,990	8,378	8,537
1	Financimi Brendshem	445	3,355	5,095	2,606	2,209	1,889	1,635	918	1,827	1,886	2,074	3,459
2	Financimi Huaj	1,219	1,824	2,389	908	3,450	3,545	1,304	3,221	2,911	2,104	6,304	5,078
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0	0	0	0	0	0	0	0	0
IV.	Transferta te tjera	0	2,000	0	0	0	0	0	0	0	0	0	0
	DEFICITI	1,711	-8,769	-2,513	-2,028	-6,286	-3,246	242	-2,826	-2,304	297	-9,548	-10,592
	FINANCIMI DEFICITIT	-1,711	8,769	2,513	2,028	6,286	3,246	-242	2,826	2,304	-297	9,548	10,592
	Brendshem	-2,221	7,331	728	2,516	3,732	722	-788	261	315	-18	6,480	7,442
	Te ardhura nga privatizimi	330	43	205	14	15	45	50	33	47	71	35	333
	Hua-marrije e brendshme	2,256	2,812	3,205	3,770	1,561	1,059	382	3,409	-397	-545	1,091	6,180
	Te tjera	-4,807	4,476	-2,682	-1,268	2,156	-382	-1,220	-3,181	665	456	5,354	929
	I Huaj	510	1,438	1,785	-488	2,554	2,524	546	2,565	1,989	-279	3,068	3,150
	Hua afatgjate(e marre)	547	2,968	2,809	2,128	3,248	4,397	678	2,364	1,958	2,048	4,415	4,697
	Ndryshimi i gjendjes se arkesh*	326	-1,155	-640	-982	230	-727	200	736	616	-211	-260	-359
	Ripagesat	-363	-375	-384	-1,634	-924	-1,146	-332	-535	-585	-2,116	-1,087	-1,188

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
	TOTALI TE ARDHURAVE	27,684	22,279	25,600									
I.	Te ardhura nga ndihmat	710	316	30									
II.	Te ardhura tatimore	23,827	20,342	24,450									
II.1	Nga Tatimet dhe Doganat	17,047	15,359	19,102									
1	Tatimi mbi Vleren e Shtuar	7,893	7,670	8,343									
2	Tatimi mbi Fitimin	1,348	1,009	3,019									
3	Akcizat	2,540	2,128	2,354									
4	Tatimi mbi te Ardhurat Personale	2,705	2,232	2,397									
5	Taksa Nacionale dhe te tjera	2,216	1,921	2,576									
6	Taksa Doganore	345	399	413									
II.2	Te ardhura nga Pushteti Vendor	862	494	885									
1	Takse mbi Pasurine(ndertesat)	206	125	269									
2	Takse mbi Biznesin e vogel	314	46	147									
3	Taksa Lokale	342	323	469									
II.3	Te ardh nga fondet speciale	5,918	4,489	4,463									
1	Sigurimi Shoqeror	5,529	3,851	4,266									
2	Sigurimi Shendetsor	215	488	76									
3	Te ardhura per kompensim ne vlere te pronareve	174	150	121									
III.	Te ardhura Jotatimore	3,147	1,621	1,120									
1	Tran.Fitimi nga Banka e Shqiperise	700	160	150									
2	Te ardhura nga Inst.Buxhetore	1,634	922	573									
3	Dividenti	0	2	3									
4	Tarifat sherbimeve	427	250	171									
5	Te tjera	386	287	223									
	TOTALI I SHPENZIMEVE	27,884	31,530	29,692									
I.	Shpenzime Korrente	23,976	26,102	26,119									
I.1	Personeli	5,635	5,723	5,763									
1	Paga	4,861	4,931	4,972									
2	Kontributi per Sigurime Shoqerore	774	792	791									
I.2	Interesat	3,755	4,156	2,442									
1	Te Brendshme	3,467	3,835	2,211									
2	Te Huaja	288	321	231									
I.3	Shpenzime Operative Mirembajtje	1,139	2,414	2,940									
I.4	Subveconet	60	163	71									
I.5	Mbeshtetje per energjine	0	0	0									
I.6	Shpenzime per fonde speciale	8,753	10,182	9,978									
1	Sigurime Shoqerore	7,000	7,208	7,538									
2	Sigurime Shendetsore	1,753	2,599	2,440									
3	Fondi I kompensimit te pronareve	0	375	0									
I.7	Shpenzime per Buxhetin Vendor	1,282	2,158	2,825									
I.8	Shpenzime te tjera	3,352	1,306	2,100									
1	Pagesa e Papunesise	75	68	73									
2	Ndihma Ekonomike	2,977	1,238	1,963									
5	Kompensimi I ish-te perndjekurve politike	300	0	64									
II.	Fondi Rezerve,Kontigjenca	0	0	0									
III	Shpenzime Kapitale	3,908	5,428	3,573									
1	Financimi Brendshem	1,289	3,251	2,326									
2	Financimi Huaj	2,619	2,177	1,247									
3	Transferime kapitale per illog speciale te shpronsimeve	0	0	0									
IV.	Transferita te tjera			0									
	DEFIÇITI	-200	-9,251	-4,092									
	FINANCIMI DEFIÇITIT	200	9,251	4,092									
	Brendshem	-1,123	7,917	3,075									
	Te ardhura nga privatizimi	90	16	87									
	Hua-marrje e brendshme	3,822	5,912	9,250									
	Te tjera	-5,035	1,989	-6,262									
	I Huaj	1,323	1,334	1,017									
	Hua afatgjate(e marre)	2,420	1,901	1,303									
	Ndryshimi i gjendjes se arkës*	-509	1	-43									
	Ripagesat	-588	-568	-243									

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2013 (DISKRET PËR CDO MUAJ, % E RRIJES)

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
	TOTALI TE ARDHURAVE	7.6	-5.4	-11.9									
I.	Te ardhura nga ndihmat	105.8	295.0	-87.0									
II.	Te ardhura tatimore	3.2	-7.0	-10.3									
II.1	Nga Tatimet dhe Doganat	2.4	-8.6	-8.7									
1	Tatimi mbi Vleren e Shtuar	-6.3	-11.0	-11.6									
2	Tatimi mbi Fitimin	33.3	-4.7	3.3									
3	Akcizat	9.6	-20.6	-11.3									
4	Tatimi mbi te Ardhurat Personale	9.3	9.5	3.8									
5	Taksa Nacionale dhe te tjera	10.0	-2.4	-16.6									
6	Taksa Doganore	-16.3	-8.3	-17.4									
II.2	Te ardhura nga Pushteti Vendor	6.0	-35.9	-29.4									
1	Takse mbi Pasurine(ndertesat)	51.5	-36.5	-24.2									
2	Takse mbi Biznesin e vogel	27.1	-22.0	-20.1									
3	Taksa Lokale	-20.5	-37.3	-34.3									
II.3	Te ardh nga fondet speciale	5.5	4.2	-12.4									
1	Sigurimi Shoqeror	19.6	0.2	2.1									
2	Sigurimi Shendetesor	-76.0	19.3	-84.6									
3	Te ardhura per kompensim ne vlere te pronareve	89.1	167.9	-71.6									
III.	Te ardhura Jotatimore	36.4	1.9	-28.9									
1	Tran.Fitimi nga Banka e Shqiperise	311.8	-46.7	-50.0									
2	Te ardhura nga Inst.Buxhetore	18.0	21.0	-23.7									
3	Dividenti		0.0										
4	Tarifat sherbimeve	90.6	-31.1	-54.8									
5	Te tjera	-26.9	76.1	51.7									
	TOTALI I SHPENZIMEVE	16.1	-2.4	-6.0									
I.	Shpenzime Korrente	7.2	3.8	8.4									
I.1	Personeli	1.8	2.9	3.6									
1	Paga	1.8	2.7	3.5									
2	Kontributi per Sigurime Shoqerore	1.3	3.9	4.1									
I.2	Interesat	46.1	4.3	-12.4									
1	Te Brendshme	45.9	7.0	-14.2									
2	Te Huaja	47.7	-20.0	9.0									
I.3	Shpenzime Operative Mirembajtje	-55.9	-10.2	15.5									
I.4	Subvecionet	-30.2	10.9	10.9									
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	5.6	10.3	4.6									
1	Sigurime Shoqerore	8.4	7.5	5.1									
2	Sigurime Shendetesore	-4.3	11.6	3.1									
3	Fondi I kompensimit te pronareve		87.5										
I.7	Shpenzime per Buxhetin Vendor	-5.9	15.1	49.3									
I.8	Shpenzime te tjera	73.9	-20.6	22.9									
1	Pagesa e Papunesise	5.6	-11.7	-13.1									
2	Ndihma Ekonomike	111.7	-18.4	20.8									
5	Kompensimi I ish-te perndjekurve politike	-33.3	-100.0										
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	134.9	4.8	-52.3									
1	Financimi Brendshem	189.7	-3.1	-54.3									
2	Financimi Huaj	114.8	19.4	-47.8									
3	Transferime kapitale per llog speciale te shpronsimeve												
IV.	Transferta te tjera												
	DEFIÇITI	-111.7	5.5	62.8									
	FINANCIMI DEFIÇITIT	-111.7	5.5	62.8									
	Brendshem	-49.4	8.0	322.4									
	Te ardhura nga privatizimi	-72.7	-62.8	-57.6									
	Hua-marrje e brendshme	69.4	110.2	188.6									
	Te tjera	4.7	-55.6	133.5									
	I Huaj	159.4	-7.2	-43.0									
	Hua afatgjate(e marre)	342.4	-36.0	-53.6									
	Ndryshimi i gjendjes se arkës*	-256.1	-100.1	-93.3									
	Ripagesat	62.0	51.5	-36.7									

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
Totali	7,700	8,790	10,904	9,445	10,411	10,943	11,283	12,302	10,751	12,333	11,662	11,945

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	345	399	413									
TVSH	5,776	6,086	6,363									
Akcize	2,327	2,095	2,369									
Te tjera	684	474	855									
Totali	9,132	9,054	10,000									

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-67	-36	-87									
TVSH	-71	-359	-1,663									
Akcize	1,225	588	577									
Te tjera	345	71	269									
Totali	1,432	264	-904									

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-16.3	-8.3	-17.4									
TVSH	-1.2	-5.6	-20.7									
Akcize	111.2	39.0	32.2									
Te tjera	101.8	17.6	46.0									
Totali	18.6	3.0	-8.3									

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
Totali	8,955	8,008	10,010	8,177	8,606	8,909	9,254	10,144	9,104	7,115	7,348	8,493
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	13,837	11,856	13,834	13,097	12,459	12,779	14,276	13,993	13,005	12,289	11,442	12,749

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,117	1,584	1,980									
Akciza	213	15	3									
Tatim mbi fitimin	1,348	1,009	3,019									
Tatimi mbi te ardhurat personale	2,705	2,232	2,397									
Taksa nacionale dhe te tjera	1,532	1,447	1,721									
Totali	7,915	6,287	9,120									
Kotributet nga DPT	5,365	4,101	4,127									
Totali i Pergjithshem i DPT	13,280	10,388	13,247									

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-463	-589	567									
Akciza	-1,002	-1,156	-858									
Tatim mbi fitimin	337	-50	96									
Tatimi mbi te ardhurat personale	231	204	131									
Taksa nacionale dhe te tjera	-143	-130	-826									
Totali	-1,040	-1,721	-890									
Kotributet nga DPT	483	254	303									
Totali i Pergjithshem i DPT	-558	-1,467	-587									

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-17.9	-27.1	40.1									
Akciza	-82.5	-98.7	-99.7									
Tatim mbi fitimin	33.3	-4.7	3.3									
Tatimi mbi te ardhurat personale	9.3	10.1	5.8									
Taksa nacionale dhe te tjera	-8.5	-8.2	-32.4									
Totali	-11.6	-21.5	-8.9									
Kotributet nga DPT	9.9	6.6	7.9									
Totali i Pergjithshem i DPT	-4.0	-12.4	-4.2									

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
Totali	7,700	16,490	27,394	36,839	47,250	58,192	69,475	81,777	92,528	104,861	116,523	128,468

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	345	744	1,157									
TVSH	5,776	11,862	18,225									
Akcize	2,327	4,422	6,791									
Te tjera	684	1,158	2,013									
Totali	9,132	18,186	28,186									

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-67	-103	-190									
TVSH	-71	-430	-2,093									
Akcize	1,225	1,813	2,390									
Te tjera	345	416	685									
Totali	1,432	1,696	792									

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-16.3	-12.2	-14.1									
TVSH	-1.2	-3.5	-10.3									
Akcize	111.2	69.5	54.3									
Te tjera	101.8	56.1	51.6									
Totali	18.6	10.3	2.9									

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
Totali	8,955	16,963	26,973	35,150	43,756	52,664	61,918	72,062	81,166	88,281	95,629	104,122
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	13,837	25,693	39,527	52,624	65,083	77,863	92,139	106,132	119,137	131,425	142,867	155,616

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,117	3,701	5,681									
Akciza	213	228	231									
Tatim mbi fitimin	1,348	2,357	5,376									
Tatimi mbi te ardhurat personale	2,705	4,937	7,334									
Taksa nacionale dhe te tjera	1,532	2,979	4,700									
Totali	7,915	14,202	23,322									
Kotributet nga DPT	5,365	9,466	13,593									
Totali i Pergjithshem i DPT	13,280	23,668	36,915									

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-463	-1,052	-485									
Akciza	-1,002	-2,158	-3,016									
Tatim mbi fitimin	337	287	383									
Tatimi mbi te ardhurat personale	231	435	566									
Taksa nacionale dhe te tjera	-143	-273	-1,099									
Totali	-1,040	-2,761	-3,651									
Kotributet nga DPT	483	736	1,040									
Totali i Pergjithshem i DPT	-558	-2,025	-2,612									

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-17.9	-22.1	-7.9									
Akciza	-82.5	-90.4	-92.9									
Tatim mbi fitimin	33.3	13.9	7.7									
Tatimi mbi te ardhurat personale	9.3	9.7	8.4									
Taksa nacionale dhe te tjera	-8.5	-8.4	-19.0									
Totali	-11.6	-16.3	-13.5									
Kotributet nga DPT	9.9	8.4	8.3									
Totali i Pergjithshem i DPT	-4.0	-7.9	-6.6									

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
Totali	16,655	16,798	20,914	17,622	19,016	19,851	20,537	22,446	19,855	19,448	19,010	20,438

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									
Tatimi mbi Fitimin	1,348	1,009	3,019									
Akcizat	2,540	2,110	2,372									
Tatimi mbi te Ardhurat Personale	2,705	2,232	2,397									
Taksa Nacionale dhe te tjera	2,216	1,921	2,576									
Taksa Doganore	345	399	413									
Totali	17,047	15,341	19,120									

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									
Tatimi mbi Fitimin	337	-50	96									
Akcizat	223	-568	-281									
Tatimi mbi te Ardhurat Personale	231	204	131									
Taksa Nacionale dhe te tjera	202	-59	-557									
Taksa Doganore	-67	-36	-87									
Totali	392	-1,457	-1,794									

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									
Tatimi mbi Fitimin	33.3	-4.7	3.3									
Akcizat	9.6	-21.2	-10.6									
Tatimi mbi te Ardhurat Personale	9.3	10.1	5.8									
Taksa Nacionale dhe te tjera	10.0	-3.0	-17.8									
Taksa Doganore	-16.3	-8.3	-17.4									
Totali	2.4	-8.7	-8.6									

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
Totali	16,655	33,453	54,367	71,989	91,005	110,856	131,393	153,839	173,694	193,142	212,152	232,590

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									
Tatimi mbi Fitimin	1,348	2,357	5,376									
Akcizat	2,540	4,650	7,022									
Tatimi mbi te Ardhurat Personale	2,705	4,937	7,334									
Taksa Nacionale dhe te tjera	2,216	4,137	6,713									
Taksa Doganore	345	744	1,157									
Totali	17,047	32,388	51,508									

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									
Tatimi mbi Fitimin	337	287	383									
Akcizat	223	-345	-626									
Tatimi mbi te Ardhurat Personale	231	435	566									
Taksa Nacionale dhe te tjera	202	143	-414									
Taksa Doganore	-67	-103	-190									
Totali	392	-1,065	-2,859									

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									
Tatimi mbi Fitimin	33.3	13.9	7.7									
Akcizat	9.6	-6.9	-8.2									
Tatimi mbi te Ardhurat Personale	9.3	9.7	8.4									
Taksa Nacionale dhe te tjera	10.0	3.6	-5.8									
Taksa Doganore	-16.3	-12.2	-14.1									
Totali	2.4	-3.2	-5.3									

TE ARDHURAT NGA DPD DHE DPT JANAR – MARS 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	1,347	1,430	1,157	-273	-19.1%	-190	-14.1%
TVSH	20,318	20,050	18,225	-1,825	-9.1%	-2,093	-10.3%
Akcize	4,401	8,400	6,791	-1,609	-19.2%	2,390	54.3%
Te tjera (Renta)	1,328	1,650	2,013	363	22.0%	685	51.6%
Totali i doganave	27,394	31,530	28,186	-3,344	-10.6%	792	2.9%
TVSH	6,166	7,450	5,681	-1,769	-23.7%	-485	-7.9%
Akciza	3,247	0	231	231		-3,016	-92.9%
Tatim mbi fitimin	4,993	5,000	5,376	376	7.5%	383	7.7%
Tatimi mbi te ardhurat personale	6,768	7,100	7,334	234	3.3%	566	8.4%
Taksa nacionale	5,799	5,150	4,700	-450	-8.7%	-1,099	-19.0%
Totali i tatimeve	26,973	24,700	23,322	-1,378	-5.6%	-3,651	-13.5%
Kontributet e mbledhura nga DPT	12,554	13,900	13,593	-307	-2.2%	1,040	8.3%
Totali I Pergjithshem I DTP	39,527	38,600	36,915	-1,685	-4.4%	-2,612	-6.6%

TE ARDHURAT NGA DPD DHE DPT MARS 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	500	520	413	-107	-20.6%	-87	-17.4%
TVSH	8,026	8,117	6,363	-1,754	-21.6%	-1,663	-20.7%
Akcize	1,792	3,100	2,369	-731	-23.6%	577	32.2%
Te tjera (Renta)	586	650	855	205	31.5%	269	46.0%
Totali i doganave	10,904	12,387	10,000	-2,387	-19.3%	-904	-8.3%
TVSH	1,413	1,980	1,980	0	0.0%	567	40.1%
Akciza	861	0	3	3		-858	-99.7%
Tatim mbi fitimin	2,923	3,800	3,019	-781	-20.6%	96	3.3%
Tatimi mbi te ardhurat personale	2,266	2,400	2,397	-3	-0.1%	131	5.8%
Taksa nacionale	2,547	2,400	1,721	-679	-28.3%	-826	-32.4%
Totali i tatimeve	10,010	10,580	9,120	-1,460	-13.8%	-890	-8.9%
Kontributet e mbledhura nga DPT	3,824	4,200	4,127	-73	-1.7%	303	7.9%
Totali I Pergjithshem I DTP	13,834	14,780	13,247	-1,533	-10.4%	-587	-4.2%

ECURIA E TVSH NË TERMA BRUTO DHE NETO

Ecuria e TVSH ne terma Bruto dhe Neto

	Mar-12	Mar-13	Diferenca %	Jan-Mar 2012	Jan-Mar 2013	Diferenca %
TVSH BRUTO	9,893	9,350	-5.5	27,862	25,997	-6.7
nga Tatimet	1,867	2,530	35.5	7,544	7,315	-3.0
nga Doganat	8,026	6,820	-15.0	20,318	18,682	-8.1
RIMBURSIM	454	1,007	121.9	1,378	2,091	51.8
nga Tatimet	454	550	21.2	1,378	1,634	18.6
nga Doganat	0	457		0	457	457
TVSH NETO	9,439	8,343	-11.6	26,484	23,906	-9.7
nga Tatimet	1,413	1,980	40.1	6,166	5,681	-7.9
nga Doganat	8,026	6,363	-20.7	20,318	18,225	-10.3