

2013



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# TREGUESIT FISKAL

*Janar – Prill, 2013*

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# TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR - PRILL 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 2012 Fakt 2012	% kundrejt Fakt 2012
	<b>TOTALI TE ARDHURAVE</b>	<b>106,312</b>	<b>108,078</b>	<b>106,677</b>	<b>-1,401</b>	<b>-1.3%</b>	<b>365</b>	<b>0.3%</b>
I.	Te ardhura nga ndihmat	747	1,772	1,572	-200	-11.3%	825	110.4%
II.	Te ardhura tatimore	97,509	100,093	94,582	-5,511	-5.5%	-2,927	-3.0%
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>71,989</b>	<b>74,557</b>	<b>69,540</b>	<b>-5,017</b>	<b>-6.7%</b>	<b>-2,449</b>	<b>-3.4%</b>
1	Tatimi mbi Vleren e Shtuar	35,372	36,876	33,233	-3,643	-9.9%	-2,139	-6.0%
2	Tatimi mbi Fitimin	6,348	5,750	6,451	701	12.2%	103	1.6%
3	Akcizat	10,363	11,467	9,844	-1,623	-14.2%	-519	-5.0%
4	Tatimi mbi te Ardhurat Personale	8,982	9,400	9,665	265	2.8%	683	7.6%
5	Taksa Nacionale dhe te tjera	9,151	9,175	8,742	-433	-4.7%	-409	-4.5%
6	Taksa Doganore	1,773	1,890	1,605	-285	-15.1%	-168	-9.5%
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>5,077</b>	<b>4,849</b>	<b>4,522</b>	<b>-327</b>	<b>-6.7%</b>	<b>-555</b>	<b>-10.9%</b>
1	Takse mbi Pasurine(ndertesat)	1,233	1,240	1,223	-17	-1.3%	-10	-0.8%
2	Takse mbi Biznesin e vogel	1,039	889	1,052	163	18.3%	13	1.3%
3	Taksa Lokale	2,805	2,720	2,247	-473	-17.4%	-558	-19.9%
II.3	<b>Te ardhura nga fondet speciale</b>	<b>20,443</b>	<b>20,687</b>	<b>20,520</b>	<b>-167</b>	<b>-0.8%</b>	<b>77</b>	<b>0.4%</b>
1	Sigurimi Shoqeror	17,256	17,513	16,954	-559	-3.2%	-302	-1.8%
2	Sigurimi Shendetsor	2,571	2,614	2,941	327	12.5%	370	14.4%
3	Te ardhura per kompensim ne vlere te pronareve	616	560	625	65	11.6%	9	1.5%
III.	<b>Te ardhura Jotatimore</b>	<b>8,056</b>	<b>6,213</b>	<b>10,523</b>	<b>4,310</b>	<b>69.4%</b>	<b>2,467</b>	<b>30.6%</b>
1	Tran.Fitimi nga Banka e Shqiperise	2,143	1,100	3,623	2,523	229.4%	1,480	69.1%
2	Te ardhura nga Inst.Buxhetore	3,425	3,455	4,299	844	24.4%	874	25.5%
3	Dividenti	8	25	5	-20	-80.0%	-3	-37.5%
4	Tarifat sherbimeve	1,329	963	1,294	337	34.4%	-35	-2.6%
5	Te tjera	1,151	670	1,302	632	94.3%	151	13.1%
	<b>TOTALI I SHPENZIMEVE</b>	<b>117,911</b>	<b>127,169</b>	<b>129,464</b>	<b>2,295</b>	<b>1.8%</b>	<b>11,553</b>	<b>9.8%</b>
I.	Shpenzime Korrente	98,070	104,964	103,603	-1,361	-1.3%	5,533	5.6%
I.1	Personeli	22,365	22,796	22,895	99	0.4%	530	2.4%
1	Paga	19,317	19,514	19,739	225	1.2%	422	2.2%
2	Kontributi per Sigurime Shoqerore	3,048	3,197	3,156	-41	-1.3%	108	3.5%
3	Fond i vecante i pagave		85		-85	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	Interesat	11,483	14,092	12,694	-1,398	-9.9%	1,211	10.5%
1	Te Brendshme	10,122	12,170	11,292	-878	-7.2%	1,170	11.6%
2	Te Huaja	1,361	1,922	1,402	-520	-27.0%	41	3.0%
I.3	Shpenzime Operative Mirembajtje	10,901	9,911	9,664	-247	-2.5%	-1,237	-11.3%
I.4	Subvecionet	405	479	377	-102	-21.3%	-28	-6.9%
I.5	Shpenzime per fonde speciale	36,868	40,830	39,413	-1,417	-3.5%	2,545	6.9%
1	Sigurime Shoqerore	27,674	31,046	29,522	-1,524	-4.9%	1,848	6.7%
2	Politika te reja pensionesh		0		0		0	
3	Sigurime Shendetsore	8,994	9,365	9,366	1	0.0%	372	4.1%
4	Shpenzime per kompensime ne vlere te pronarve	200	419	525	106	25.3%	325	162.5%
I.6	Shpenzime per Buxhetin Vendor	8,101	8,002	8,964	962	12.0%	863	10.7%
I.7	Shpenzime te tjera	7,947	8,854	9,596	742	8.4%	1,649	20.7%
1	Pagesa e Papunesise	321	318	284	-34	-10.7%	-37	-11.5%
2	Ndihma Ekonomike	6,126	7,236	7,866	630	8.7%	1,740	28.4%
3	Kompensim per ish te perndjekurit politike	1,500	1,300	1,446	146	11.2%	-54	-3.6%
II.	Fondi Rezerve,Kontigjenca	0	490	0	-490	-100.0%	0	
III.	Shpenzime Kapitale	17,841	21,715	25,861	4,146	19.1%	8,020	45.0%
1	Financimi Brendshem	11,501	12,520	16,948	4,428	35.4%	5,447	47.4%
2	Financimi Huaj	6,340	9,195	8,913	-282	-3.1%	2,573	40.6%
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%
	<b>DEFICITI</b>	<b>-11,599</b>	<b>-19,091</b>	<b>-22,787</b>	<b>-3,696</b>	<b>19.4%</b>	<b>-11,188</b>	<b>96.5%</b>
	<b>FINANCIMI DEFICITIT</b>	<b>11,599</b>	<b>19,091</b>	<b>22,787</b>	<b>3,696</b>	<b>19.4%</b>	<b>11,188</b>	<b>96.5%</b>
	<b>Brendshem</b>	<b>8,354</b>	<b>15,218</b>	<b>19,236</b>	<b>4,018</b>	<b>26.4%</b>	<b>10,882</b>	<b>130.3%</b>
	Te ardhura nga privatizimi	592	140	212	72	51.4%	-380	-64.2%
	Hua-marrje e brendeshme	12,043	15,078	22,802	7,724	51.2%	10,759	89.3%
	Te tjera	-4,281	0	-3,778	-3,778		503	-11.7%
	<b>I Huaj</b>	<b>3,245</b>	<b>3,873</b>	<b>3,551</b>	<b>-322</b>	<b>-8.3%</b>	<b>306</b>	<b>9.4%</b>
	Hua afatgjate(e marre)	8,452	7,423	7,264	-159	-2.1%	-1,188	-14.1%
	Ndryshimi i gjendjes se arkes	-2,451	0	108	108		2,559	-104.4%
	Ripagesat	-2,756	-3,550	-3,821	-271	7.6%	-1,065	38.6%

# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR PRILL 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>27,964</b>	<b>28,410</b>	<b>30,746</b>	<b>2,336</b>	<b>8.2%</b>	<b>2,782</b>	<b>9.9%</b>
I.	Te ardhura nga ndihmat	91	924	148	-776	-84.0%	57	62.6%
II.	Te ardhura tatimore	25,290	25,796	25,963	167	0.6%	673	2.7%
II.1	Nga Tatimet dhe Doganat	17,622	18,327	18,032	-295	-1.6%	410	2.3%
1	Tatimi mbi Vleren e Shtuar	8,888	9,376	9,327	-49	-0.5%	439	4.9%
2	Tatimi mbi Fitimin	1,355	750	1,075	325	43.3%	-280	-20.7%
3	Akcizat	2,714	3,067	2,822	-245	-8.0%	108	4.0%
4	Tatimi mbi te Ardhurat Personale	2,161	2,300	2,331	31	1.3%	170	7.9%
5	Taksa Nacionale dhe te tjera	2,078	2,375	2,029	-346	-14.6%	-49	-2.4%
6	Taksa Doganore	426	460	448	-12	-2.6%	22	5.2%
II.2	Te ardhura nga Pushteti Vendor	2,240	1,802	2,281	479	26.6%	41	1.8%
1	Takse mbi Pasurine(ndertesat)	545	480	623	143	29.8%	78	14.3%
2	Takse mbi Biznesin e vogel	549	253	545	292	115.4%	-4	-0.7%
3	Taksa Lokale	1,146	1,069	1,113	44	4.2%	-33	-2.9%
II.3	Te ardhura nga fondet speciale	5,428	5,667	5,650	-17	-0.3%	222	4.1%
1	Sigurimi Shoqeror	4,615	4,893	3,308	-1,585	-32.4%	-1,307	-28.3%
2	Sigurimi Shendetsor	771	724	2,162	1,438	198.4%	1,391	180.4%
3	Te ardhura per kompensim ne vlere te pronareve	42	50	180	130	260.0%	138	328.6%
III.	Te ardhura Jotatimore	2,583	1,690	4,635	2,945	174.3%	2,052	79.4%
1	Tran.Fitimi nga Banka e Shqiperise	1,373	400	2,613	2,213	553.3%	1,240	90.3%
2	Te ardhura nga Inst.Buxhetore	527	820	1,170	350	42.7%	643	122.0%
3	Dividenti	6	20	0	-20	-100.0%	-6	-100.0%
4	Tarifat sherbimeve	364	270	446	176	65.2%	82	22.5%
5	Te tjera	313	180	406	226	125.6%	93	29.7%
	<b>TOTALI I SHPENZIMEVE</b>	<b>29,992</b>	<b>30,698</b>	<b>38,912</b>	<b>8,214</b>	<b>26.8%</b>	<b>8,920</b>	<b>29.7%</b>
I.	Shpenzime Korrente	26,478	25,816	27,411	1,595	6.2%	933	3.5%
I.1	Personeli	5,704	5,635	5,774	139	2.5%	70	1.2%
1	Paga	4,942	4,807	4,975	168	3.5%	33	0.7%
2	Kontributi per Sigurime Shoqerore	762	798	799	1	0.1%	37	4.9%
3	Fond i vecante i pagave		30		-30	-100.0%	0	
4	Politika te reja pagash		0		0		0	
I.2	Interesat	2,138	2,758	2,341	-417	-15.1%	203	9.5%
1	Te Brendshme	1,585	1,980	1,779	-201	-10.1%	194	12.2%
2	Te Huaja	553	778	562	-216	-27.8%	9	1.6%
I.3	Shpenzime Operative Mirembajtje	3,085	2,698	3,176	478	17.7%	91	2.9%
I.4	Subveconet	108	124	83	-41	-33.1%	-25	-23.1%
I.5	Shpenzime per fonde speciale	9,806	10,527	10,500	-27	-0.3%	694	7.1%
1	Sigurime Shoqerore	7,339	7,870	7,776	-94	-1.2%	437	6.0%
2	Rritje pensionesh + kompesim energjije		0		0		0	
3	Sigurime Shendetsore	2,467	2,510	2,574	64	2.5%	107	4.3%
4	Shpenzime per kompensime ne vlere te pronarve	0	147	150	3	2.0%	150	
I.6	Shpenzime per Buxhetin Vendor	2,971	2,270	2,699	429	18.9%	-272	-9.2%
I.7	Shpenzime te tjera	2,666	1,804	2,838	1,034	57.3%	172	6.5%
1	Pagesa e Papunesise	89	78	68	-10	-12.8%	-21	-23.6%
2	Ndihma Ekonomike	1,577	1,326	1,688	362	27.3%	111	7.0%
3	Kompensim per ish te perndjekurit politike	1,000	400	1,082	682	170.5%	82	8.2%
II.	Fondi Rezerve,Kontigjenca	0	200	0	-200	-100.0%	0	
III.	Shpenzime Kapitale	3,514	4,682	11,501	6,819	145.6%	7,987	227.3%
1	Financimi Brendshem	2,606	2,050	10,082	8,032	391.8%	7,476	286.9%
2	Financimi Huaj	908	2,632	1,419	-1,213	-46.1%	511	56.3%
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0		0	
IV.	Transferta te tjera	0	0	0	0		0	
	<b>DEFIÇITI</b>	<b>-2,028</b>	<b>-2,288</b>	<b>-8,166</b>	<b>-5,878</b>	<b>256.9%</b>	<b>-6,138</b>	<b>302.7%</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>2,028</b>	<b>2,288</b>	<b>8,166</b>	<b>5,878</b>	<b>256.9%</b>	<b>6,138</b>	<b>302.7%</b>
	<b>Brendshem</b>	<b>2,516</b>	<b>2,476</b>	<b>8,289</b>	<b>5,813</b>	<b>234.8%</b>	<b>5,773</b>	<b>229.5%</b>
	Te ardhura nga privatizimi	14	20	19	-1	-5.0%	5	35.7%
	Hua-marrje e brendeshme	3,770	2,456	3,818	1,362	55.5%	48	1.3%
	Te tjera	-1,268	0	4,452	4,452		5,720	-451.1%
	<b>I Huaj</b>	<b>-488</b>	<b>-188</b>	<b>-123</b>	<b>65</b>	<b>-34.5%</b>	<b>365</b>	<b>-74.8%</b>
	Hua afatgjate(e marre)	2,128	1,708	1,640	-68	-4.0%	-488	-22.9%
	Ndryshimi i gjendjes se arkës	-982	0	659	659		1,641	-167.1%
	Ripagesat	-1,634	-1,896	-2,422	-526	27.8%	-788	48.2%

# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (4 MUJOR NË VITE)

ne milion Leke

Nr.	EMERTIMI	4M-2003	4M-2004	4M-2005	4M-2006	4M-2007	4M-2008	4M-2009	4M-2010	4M-2011	4M-2012	4M-2013
	<b>TOTALI TE ARDHURAVE</b>	<b>51,186</b>	<b>56,220</b>	<b>60,776</b>	<b>69,075</b>	<b>74,812</b>	<b>87,807</b>	<b>95,352</b>	<b>104,501</b>	<b>103,667</b>	<b>106,312</b>	<b>106,677</b>
<b>I.</b>	<b>Te ardhura nga ndihmat</b>	<b>371</b>	<b>239</b>	<b>733</b>	<b>172</b>	<b>55</b>	<b>250</b>	<b>576</b>	<b>1,152</b>	<b>589</b>	<b>747</b>	<b>1,572</b>
<b>II.</b>	<b>Te ardhura tatimore</b>	<b>45,568</b>	<b>50,605</b>	<b>55,591</b>	<b>62,909</b>	<b>69,232</b>	<b>82,622</b>	<b>87,820</b>	<b>90,361</b>	<b>94,621</b>	<b>97,509</b>	<b>94,582</b>
<b>II.1</b>	<b>Nga Tatimet dhe Doganat</b>	<b>32,629</b>	<b>36,060</b>	<b>39,390</b>	<b>46,027</b>	<b>52,249</b>	<b>62,853</b>	<b>64,687</b>	<b>66,962</b>	<b>70,388</b>	<b>71,989</b>	<b>69,540</b>
1	Tatimi mbi Vleren e Shtuar	14,505	16,579	18,281	20,900	26,421	32,423	33,352	34,990	34,860	35,372	33,233
2	Tatimi mbi Fitimin	4,392	4,777	6,105	7,744	6,920	7,305	6,720	6,348	7,707	6,348	6,451
3	Akçizat	3,696	4,212	4,895	6,064	7,616	9,070	9,194	10,348	10,321	10,363	9,844
4	Tatimi mbi te Ardhurat Personale	1,771	2,143	2,194	2,486	3,072	6,563	8,586	8,246	8,989	8,982	9,665
5	Taksa Nacionale dhe te tjera	4,079	3,743	2,525	4,404	4,846	4,656	4,553	5,025	6,357	9,151	8,742
6	Taksa Doganore	4,039	3,963	3,894	4,430	3,375	2,835	2,282	2,005	2,154	1,773	1,605
<b>II.2</b>	<b>Te ardhura nga Pushteti Vendor</b>	<b>3,702</b>	<b>4,423</b>	<b>4,672</b>	<b>4,000</b>	<b>4,170</b>	<b>4,345</b>	<b>5,217</b>	<b>5,030</b>	<b>4,880</b>	<b>5,077</b>	<b>4,522</b>
1	Takse mbi Pasurine(ndertesat)		469	474	544	339	540	708	906	877	1,233	1,223
2	Takse mbi Biznesin e vogel	1,468	2,037	1,755	1,280	1,043	1,185	1,449	1,312	961	1,039	1,052
3	Taksa Lokale	2,234	1,494	2,011	1,920	2,788	2,620	3,060	2,813	3,042	2,805	2,247
<b>II.3</b>	<b>Te ardh nga fondet speciale</b>	<b>9,237</b>	<b>10,122</b>	<b>11,530</b>	<b>12,882</b>	<b>12,812</b>	<b>15,423</b>	<b>17,916</b>	<b>18,369</b>	<b>19,353</b>	<b>20,443</b>	<b>20,520</b>
1	Sigurimi Shoqeror	8,329	9,230	10,538	11,707	11,364	13,779	16,097	15,511	16,943	17,256	16,954
2	Sigurimi Shendetsor	908	892	992	1,175	1,448	1,644	1,819	2,489	1,713	2,571	2,941
3	Te ardhura per kompensim ne vlere te pronareve								369	697	616	625
<b>III.</b>	<b>Te ardhura Jotatimore</b>	<b>5,247</b>	<b>5,377</b>	<b>4,451</b>	<b>5,994</b>	<b>5,526</b>	<b>4,936</b>	<b>6,956</b>	<b>12,988</b>	<b>8,457</b>	<b>8,056</b>	<b>10,523</b>
1	Tran.Fitimi nga Banka e Shqiperise	2,850	1,616	804	1,324	1,010		1,241	2,436	3,210	2,143	3,623
2	Te ardhura nga Inst.Buxhetore	1,716	2,769	2,979	4,076	3,711	3,772	3,291	5,013	3,435	3,425	4,299
3	Dividenti					5	599	765	8		8	5
4	Tarifat sherbimeve							1,388	858	1,228	1,329	1,294
5	Te tjera	681	991	669	594	316	565	272	4,673	584	1,151	1,302
	<b>TOTALI I SHPENZIMEVE</b>	<b>54,181</b>	<b>60,764</b>	<b>64,680</b>	<b>59,224</b>	<b>67,450</b>	<b>79,466</b>	<b>107,447</b>	<b>105,772</b>	<b>119,576</b>	<b>117,911</b>	<b>129,464</b>
<b>I.</b>	<b>Shpenzime Korrente</b>	<b>49,088</b>	<b>54,258</b>	<b>57,570</b>	<b>54,876</b>	<b>59,796</b>	<b>67,306</b>	<b>80,177</b>	<b>85,779</b>	<b>94,588</b>	<b>98,070</b>	<b>103,603</b>
<b>I.1</b>	<b>Personeli</b>	<b>13,257</b>	<b>14,559</b>	<b>16,127</b>	<b>16,256</b>	<b>16,612</b>	<b>19,631</b>	<b>19,298</b>	<b>21,285</b>	<b>21,796</b>	<b>22,365</b>	<b>22,895</b>
1	Paga	10,493	11,529	12,710	12,706	13,753	16,307	16,005	18,369	18,799	19,317	19,739
2	Kontributi per Sigurime Shoqerore	2,764	3,030	3,416	3,550	2,859	3,324	3,293	2,916	2,997	3,048	3,156
<b>I.2</b>	<b>Interesat</b>	<b>9,552</b>	<b>10,831</b>	<b>8,989</b>	<b>8,326</b>	<b>7,963</b>	<b>9,190</b>	<b>10,803</b>	<b>10,368</b>	<b>11,393</b>	<b>11,483</b>	<b>12,694</b>
1	Te Brendshme	9,076	10,327	8,520	7,790	7,383	8,714	9,729	9,579	10,420	10,122	11,292
2	Te Huaja	476	504	470	536	580	476	1,074	790	973	1,361	1,402
<b>I.3</b>	<b>Shpenzime Operative Mirembajtje</b>	<b>5,843</b>	<b>5,973</b>	<b>6,442</b>	<b>4,715</b>	<b>5,780</b>	<b>5,744</b>	<b>7,982</b>	<b>8,445</b>	<b>9,998</b>	<b>10,901</b>	<b>9,664</b>
<b>I.4</b>	<b>Subvencionet</b>	<b>1,315</b>	<b>1,397</b>	<b>1,206</b>	<b>710</b>	<b>745</b>	<b>287</b>	<b>608</b>	<b>410</b>	<b>699</b>	<b>405</b>	<b>377</b>
<b>I.6</b>	<b>Shpenzime per fonde speciale</b>	<b>13,543</b>	<b>15,326</b>	<b>16,973</b>	<b>18,042</b>	<b>20,919</b>	<b>22,642</b>	<b>28,711</b>	<b>31,834</b>	<b>34,866</b>	<b>36,868</b>	<b>39,413</b>
1	Sigurime Shoqerore	12,243	13,460	14,605	15,986	18,509	19,554	21,854	24,182	26,063	27,674	29,522
2	Sigurime Shendetsore	1,299	1,866	2,368	2,057	2,409	3,088	6,857	7,652	8,453	8,994	9,366
3	Fondi i kompensimit te pronareve									350	200	525
<b>I.7</b>	<b>Shpenzime per Buxhetin Vendor</b>	<b>3,040</b>	<b>3,450</b>	<b>4,574</b>	<b>3,883</b>	<b>4,523</b>	<b>6,105</b>	<b>8,159</b>	<b>7,941</b>	<b>9,790</b>	<b>8,101</b>	<b>8,964</b>
<b>I.8</b>	<b>Shpenzime te tjera</b>	<b>2,540</b>	<b>2,722</b>	<b>3,258</b>	<b>2,943</b>	<b>3,254</b>	<b>3,707</b>	<b>4,616</b>	<b>5,495</b>	<b>6,046</b>	<b>7,947</b>	<b>9,596</b>
1	Pagesa e Papunesise	281	328	299	269	295	260	262	330	293	321	284
2	Ndihma Ekonomike	2,258	2,395	2,958	2,674	2,959	3,448	4,354	5,166	5,353	6,126	7,866
5	Kompensimi i ish-te perndjekurve politike									400	1,500	1,446
<b>II.</b>	<b>Fondi Rezerve,Kontigjenca</b>											
<b>III</b>	<b>Shpenzime Kapitale</b>	<b>5,093</b>	<b>6,506</b>	<b>7,110</b>	<b>4,348</b>	<b>7,654</b>	<b>10,262</b>	<b>27,186</b>	<b>19,992</b>	<b>24,988</b>	<b>17,841</b>	<b>25,861</b>
1	Financimi Brendshem	3,014	3,736	3,446	2,860	6,106	5,882	23,886	16,444	20,824	11,501	16,948
2	Financimi Huaj	2,079	2,770	3,664	1,488	1,548	4,380	3,300	3,548	3,964	6,340	8,913
3	Transferime kapitale per illog speciale te shpronsimave									200		
<b>IV.</b>	<b>Transferta te tjera</b>						<b>1,898</b>	<b>84</b>			<b>2,000</b>	
	<b>DEFIÇITI</b>	<b>-2,995</b>	<b>-4,544</b>	<b>-3,904</b>	<b>9,851</b>	<b>7,362</b>	<b>8,341</b>	<b>-12,094</b>	<b>-1,270</b>	<b>-15,909</b>	<b>-11,599</b>	<b>-22,787</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>2,995</b>	<b>4,544</b>	<b>3,904</b>	<b>-9,851</b>	<b>-7,362</b>	<b>-8,341</b>	<b>12,094</b>	<b>1,270</b>	<b>15,909</b>	<b>11,599</b>	<b>22,787</b>
	<b>Brendshem</b>	<b>1,635</b>	<b>2,489</b>	<b>1,534</b>	<b>-9,649</b>	<b>-7,926</b>	<b>-8,877</b>	<b>10,333</b>	<b>327</b>	<b>13,960</b>	<b>8,354</b>	<b>19,236</b>
	Te ardhura nga privatizimi	246	232	408	11	38	198	12,868	49	141	592	212
	Hua-marrje e brendshme	6,187	6,908	6,596	-3,118	6,495	6,100	440	10,515	18,937	12,043	22,802
	Te tjera	-4,798	-4,651	-5,470	-6,541	-14,459	-15,175	-2,974	-10,237	-5,118	-4,281	-3,778
	<b>I Huaj</b>	<b>1,360</b>	<b>2,055</b>	<b>2,370</b>	<b>-203</b>	<b>564</b>	<b>536</b>	<b>1,761</b>	<b>943</b>	<b>1,949</b>	<b>3,245</b>	<b>3,551</b>
	Hua afatgjate(e marre)	1,953	2,145	3,007	1,745	1,400	1,070	2,781	5,989	3,559	8,452	7,264
	Ndryshimi i gjendjes se arkesh*	-248	381	-60	-422	99	35	-47	-3,619	-144	-2,451	108
	Ripagesat	-345	-471	-577	-1,526	-936	-569	-973	-1,427	-1,466	-2,756	-3,821

# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (4 MUJOR NË VITE, % E RRIJTJES)

Rritja ne % ndaj periudhes respektive te nje viti me pare

Nr.	E M E R T I M I	4M-2003	4M-2004	4M-2005	4M-2006	4M-2007	4M-2008	4M-2009	4M-2010	4M-2011	4M-2012	4M-2013
	<b>TOTALI TE ARDHURAVE</b>	<b>8.6</b>	<b>9.8</b>	<b>8.1</b>	<b>13.7</b>	<b>8.3</b>	<b>17.4</b>	<b>8.6</b>	<b>9.6</b>	<b>-0.8</b>	<b>2.6</b>	<b>0.3</b>
I.	<b>Te ardhura nga ndihmat</b>	<b>-79.9</b>	<b>-35.7</b>	<b>207.1</b>	<b>-76.5</b>	<b>-68.3</b>	<b>357.7</b>	<b>130.3</b>	<b>100.1</b>	<b>-48.9</b>	<b>26.8</b>	<b>110.4</b>
II.	<b>Te ardhura tatimore</b>	<b>15.9</b>	<b>11.1</b>	<b>9.9</b>	<b>13.2</b>	<b>10.1</b>	<b>19.3</b>	<b>6.3</b>	<b>2.9</b>	<b>4.7</b>	<b>3.1</b>	<b>-3.0</b>
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>12.7</b>	<b>10.5</b>	<b>9.2</b>	<b>16.8</b>	<b>13.5</b>	<b>20.3</b>	<b>2.9</b>	<b>3.5</b>	<b>5.1</b>	<b>2.3</b>	<b>-3.4</b>
1	Tatimi mbi Vleren e Shtuar	9.8	14.3	10.3	14.3	26.4	22.7	2.9	4.9	-0.4	1.5	-6.0
2	Tatimi mbi Fitimin	9.3	8.8	27.8	26.8	-10.6	5.6	-8.0	-5.5	21.4	-17.6	1.6
3	Akcizat	61.4	14.0	16.2	23.9	25.6	19.1	1.4	12.6	-0.3	0.4	-5.0
4	Tatimi mbi te Ardhurat Personale	0.2	21.0	2.4	13.3	23.5	113.7	30.8	-4.0	9.0	-0.1	7.6
5	Taksa Nacionale dhe te tjera	18.6	-8.2	-32.6	74.4	10.0	-3.9	-2.2	10.4	26.5	44.0	-4.5
6	Taksa Doganore	3.7	-1.9	-1.7	13.8	-23.8	-16.0	-19.5	-12.1	7.4	-17.7	-9.5
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>54.4</b>	<b>19.5</b>	<b>5.6</b>	<b>-14.4</b>	<b>4.3</b>	<b>4.2</b>	<b>20.1</b>	<b>-3.6</b>	<b>-3.0</b>	<b>4.0</b>	<b>-10.9</b>
1	Takse mbi Pasurine(ndertesat)			1.1	14.8	-37.7	59.3	31.2	27.8	-3.1	40.6	-0.8
2	Takse mbi Biznesin e vogel	12.2	38.8	-13.9	-27.1	-18.5	13.6	22.3	-9.5	-26.7	8.1	1.3
3	Taksa Lokale	105.1	-33.1	34.6	-4.5	45.2	-6.0	16.8	-8.1	8.1	-7.8	-19.9
II.3	<b>Te ardh nga fondet speciale</b>	<b>15.9</b>	<b>9.6</b>	<b>13.9</b>	<b>11.7</b>	<b>-0.5</b>	<b>20.4</b>	<b>16.2</b>	<b>2.5</b>	<b>5.4</b>	<b>5.6</b>	<b>0.4</b>
1	Sigurimi Shoqror	14.2	10.8	14.2	11.1	-2.9	21.3	16.8	-3.6	9.2	1.8	-1.8
2	Sigurimi Shendetosor	34.4	-1.8	11.2	18.4	23.2	13.5	10.6	36.9	-31.2	50.1	14.4
3	Te ardhura per kompensim ne vlore te pronareve									88.9	-11.6	1.5
III.	<b>Te ardhura Jotatimore</b>	<b>-11.9</b>	<b>2.5</b>	<b>-17.2</b>	<b>34.6</b>	<b>-7.8</b>	<b>-10.7</b>	<b>40.9</b>	<b>86.7</b>	<b>-34.9</b>	<b>-4.7</b>	<b>30.6</b>
1	Tran.Fitimi nga Banka e Shqiperise	-22.4	-43.3	-50.3	64.8	-23.7			96.3	31.8	-33.2	69.1
2	Te ardhura nga Inst.Buxhetore	9.1	61.4	7.6	36.8	-9.0	1.6	-12.8	52.3	-31.5	-0.3	25.5
3	Dividenti						12,605.2	27.7	-99.0			-37.5
4	Tarifat sherbimeve								-38.2	43.2	8.2	-2.6
5	Te tjera	-3.9	45.7	-32.5	-11.2	-46.8	78.8	-51.9	1,619.2	-87.5	97.1	13.1
	<b>TOTALI I SHPENZIMEVE</b>	<b>5.5</b>	<b>12.2</b>	<b>6.4</b>	<b>-8.4</b>	<b>13.9</b>	<b>17.8</b>	<b>35.2</b>	<b>-1.6</b>	<b>13.1</b>	<b>-1.4</b>	<b>9.8</b>
I.	<b>Shpenzime Korrente</b>	<b>10.0</b>	<b>10.5</b>	<b>6.1</b>	<b>-4.7</b>	<b>9.0</b>	<b>12.6</b>	<b>19.1</b>	<b>7.0</b>	<b>10.3</b>	<b>3.7</b>	<b>5.6</b>
I.1	<b>Personeli</b>	<b>10.1</b>	<b>9.8</b>	<b>10.8</b>	<b>0.8</b>	<b>2.2</b>	<b>18.2</b>	<b>-1.7</b>	<b>10.3</b>	<b>2.4</b>	<b>2.6</b>	<b>2.4</b>
1	Paga	10.6	9.9	10.2	0.0	8.2	18.6	-1.9	14.8	2.3	2.8	2.2
2	Kontributi per Sigurime Shoqerore	8.2	9.6	12.8	3.9	-19.5	16.3	-0.9	-11.4	2.8	1.7	3.5
I.2	<b>Interesat</b>	<b>33.2</b>	<b>13.4</b>	<b>-17.0</b>	<b>-7.4</b>	<b>-4.4</b>	<b>15.4</b>	<b>17.5</b>	<b>-4.0</b>	<b>9.9</b>	<b>0.8</b>	<b>10.5</b>
1	Te Brendshme	32.9	13.8	-17.5	-8.6	-5.2	18.0	11.6	-1.5	8.8	-2.9	11.6
2	Te Huaja	38.5	5.9	-6.9	14.2	8.1	-17.8	125.5	-26.5	23.2	39.9	3.0
I.3	Shpenzime Operative Mirembajtje	21.7	2.2	7.9	-26.8	22.6	-0.6	39.0	5.8	18.4	9.0	-11.3
I.4	Subveconet	-63.2	6.3	-13.7	-41.1	4.9	-61.5	111.8	-32.6	70.5	-42.1	-6.9
I.5	Mbeshtetje per energjine											
I.6	<b>Shpenzime per fonde speciale</b>	<b>11.1</b>	<b>13.2</b>	<b>10.7</b>	<b>6.3</b>	<b>15.9</b>	<b>8.2</b>	<b>26.8</b>	<b>10.9</b>	<b>9.5</b>	<b>5.7</b>	<b>6.9</b>
1	Sigurime Shoqerore	9.4	9.9	8.5	9.5	15.8	5.6	11.8	10.7	7.8	6.2	6.7
2	Sigurime Shendetosore	29.3	43.7	26.9	-13.2	17.2	28.2	122.1	11.6	10.5	6.4	4.1
3	Fondi I kompensimit te pronareve										-42.9	162.5
I.7	Shpenzime per Buxhetin Vendor	35.2	13.5	32.6	-15.1	16.5	35.0	33.6	-2.7	23.3	-17.3	10.7
I.8	<b>Shpenzime te tjera</b>	<b>-2.8</b>	<b>7.2</b>	<b>19.7</b>	<b>-9.7</b>	<b>10.6</b>	<b>13.9</b>	<b>24.5</b>	<b>19.0</b>	<b>10.0</b>	<b>31.4</b>	<b>20.7</b>
1	Pagesa e Papunesise	-15.5	16.6	-8.7	-10.1	9.7	-12.0	1.0	25.8	-11.2	9.6	-11.5
2	Ndihma Ekonomike	-1.0	6.0	23.5	-9.6	10.7	16.5	26.3	18.6	3.6	14.4	28.4
5	Kompensimi i ish-te perndjekurve politike										275.0	-3.6
II.	<b>Fondi Rezerve,Kontigjenca</b>											
III	<b>Shpenzime Kapitale</b>	<b>-24.0</b>	<b>27.7</b>	<b>9.3</b>	<b>-38.8</b>	<b>76.0</b>	<b>34.1</b>	<b>164.9</b>	<b>-26.5</b>	<b>25.0</b>	<b>-28.6</b>	<b>45.0</b>
1	Financimi Brendshem	-2.2	23.9	-7.8	-17.0	113.5	-3.7	306.1	-31.2	26.6	-44.8	47.4
2	Financimi Huaj	-42.5	33.2	32.3	-59.4	4.0	182.9	-24.6	7.5	11.7	59.9	40.6
3	Transferime kapitale per llog speciale te shpronsemeve											
IV.	<b>Transferta te tjera</b>							<b>-95.6</b>				
	<b>DEFIÇITI</b>	<b>-28.9</b>	<b>51.7</b>	<b>-14.1</b>	<b>-352.3</b>	<b>-25.3</b>	<b>13.3</b>	<b>-245.0</b>	<b>-89.5</b>	<b>1,152.6</b>	<b>-27.1</b>	<b>96.5</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>-28.9</b>	<b>51.7</b>	<b>-14.1</b>	<b>-352.3</b>	<b>-25.3</b>	<b>13.3</b>	<b>-245.0</b>	<b>-89.5</b>	<b>1,152.6</b>	<b>-27.1</b>	<b>96.5</b>
	<b>Brendshem</b>	<b>-39.6</b>	<b>52.3</b>	<b>-38.4</b>	<b>-728.8</b>	<b>-17.9</b>	<b>12.0</b>	<b>-216.4</b>	<b>-96.8</b>	<b>4,172.0</b>	<b>-40.2</b>	<b>130.3</b>
	Te ardhura nga privatizimi	107.8	-5.4	75.8	-97.4	265.2	416.1	6,389.0	-99.6	189.3	319.9	-64.2
	Hua-marrje e brendshme	14.6	11.6	-4.5	-147.3	-308.3	-6.1	-92.8	2,291.1	80.1	-36.4	89.3
	Te tjera	70.8	-3.1	17.6	19.6	121.0	5.0	-80.4	244.1	-50.0	-16.4	-11.7
	<b>I Huaj</b>	<b>-9.6</b>	<b>51.1</b>	<b>15.3</b>	<b>-108.6</b>	<b>-377.7</b>	<b>-4.9</b>	<b>228.7</b>	<b>-46.4</b>	<b>106.6</b>	<b>66.5</b>	<b>9.4</b>
	Hua afatgjate(e marre)	-4.2	9.9	40.2	-42.0	-19.8	-23.6	159.9	115.4	-40.6	137.5	-14.1
	Ndryshimi i gjendjes se arkesh*	-8.1	-253.7	-115.9	599.3	-123.6	-64.7	-234.1	7,589.6	-96.0	1,602.1	-104.4
	Ripagesat	31.0	36.6	22.5	164.5	-38.7	-39.2	70.9	46.7	2.8	88.0	38.6

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

ne milion Leke

Nr.	EMERTIMI	PRILL 2003	PRILL 2004	PRILL 2005	PRILL 2006	PRILL 2007	PRILL 2008	PRILL 2009	PRILL 2010	PRILL 2011	PRILL 2012	PRILL 2013
	<b>TOTALI TE ARDHURAVE</b>	<b>15,799</b>	<b>14,864</b>	<b>15,376</b>	<b>17,201</b>	<b>19,486</b>	<b>24,213</b>	<b>27,846</b>	<b>27,330</b>	<b>26,132</b>	<b>27,964</b>	<b>30,746</b>
<b>I.</b>	<b>Te ardhura nga ndihmat</b>	<b>30</b>	<b>12</b>	<b>4</b>	<b>96</b>	<b>40</b>	<b>209</b>	<b>345</b>	<b>936</b>	<b>135</b>	<b>91</b>	<b>148</b>
<b>II.</b>	<b>Te ardhura tatimore</b>	<b>12,293</b>	<b>12,895</b>	<b>14,550</b>	<b>15,639</b>	<b>18,402</b>	<b>22,200</b>	<b>24,019</b>	<b>25,189</b>	<b>24,478</b>	<b>25,290</b>	<b>25,963</b>
<b>II.1</b>	<b>Nga Tatimet dhe Doganat</b>	<b>8,716</b>	<b>9,433</b>	<b>10,313</b>	<b>11,238</b>	<b>13,331</b>	<b>15,986</b>	<b>16,867</b>	<b>17,781</b>	<b>17,094</b>	<b>17,622</b>	<b>18,032</b>
1	Tatimi mbi Vleren e Shtuar	3,728	4,113	4,827	5,249	6,732	8,402	8,913	9,541	8,582	8,888	9,327
2	Tatimi mbi Fitimin	1,157	1,174	1,238	1,687	1,559	1,254	1,222	1,199	1,319	1,355	1,075
3	Akcizat	1,275	1,360	1,460	1,457	2,281	2,552	2,298	3,192	2,912	2,714	2,822
4	Tatimi mbi te Ardhurat Personale	469	545	634	553	763	1,746	2,517	2,058	2,172	2,161	2,331
5	Taksa Nacionale dhe te tjera	1,064	992	597	1,220	1,187	1,256	1,296	1,290	1,574	2,078	2,029
6	Taksa Doganore	995	1,001	1,050	1,073	809	776	620	502	535	426	448
<b>II.2</b>	<b>Te ardhura nga Pushteti Vendor</b>	<b>1,261</b>	<b>962</b>	<b>1,218</b>	<b>1,008</b>	<b>1,453</b>	<b>1,923</b>	<b>2,207</b>	<b>2,316</b>	<b>2,092</b>	<b>2,240</b>	<b>2,281</b>
1	Takse mbi Pasurine(ndertesat)		119	119	99	155	202	256	526	420	545	623
2	Takse mbi Biznesin e vogel	339	403	480	345	252	440	623	497	520	549	545
3	Taksa Lokale	922	253	406	482	1,046	1,281	1,328	1,292	1,152	1,146	1,113
<b>II.3</b>	<b>Te ardh nga fondet speciale</b>	<b>2,316</b>	<b>2,500</b>	<b>3,019</b>	<b>3,392</b>	<b>3,618</b>	<b>4,291</b>	<b>4,946</b>	<b>5,093</b>	<b>5,292</b>	<b>5,428</b>	<b>5,650</b>
1	Sigurimi Shoqeror	2,039	2,259	2,754	3,110	3,241	3,847	4,227	4,127	4,764	4,615	3,308
2	Sigurimi Shendetesor	277	241	265	282	377	444	719	818	358	771	2,162
3	Te ardhura per kompensim ne vlere te pronareve								147	170	42	180
<b>III.</b>	<b>Te ardhura Jotatimore</b>	<b>3,475</b>	<b>1,957</b>	<b>822</b>	<b>1,466</b>	<b>1,044</b>	<b>1,804</b>	<b>3,482</b>	<b>1,204</b>	<b>1,519</b>	<b>2,583</b>	<b>4,635</b>
1	Tran.Fitimi nga Banka e Shqiperise	2,850	571		547					200	1,373	2,613
2	Te ardhura nga Inst.Buxhetore	389	724	689	759	779	1,233	2,651	1,272	526	527	1,170
3	Dividenti					4	172	153	0		6	
4	Tarifat sherbimeve							537	179	656	364	446
5	Te tjera	237	662	133	159	131	399	142	-246	137	313	406
	<b>TOTALI I SHPENZIMEVE</b>	<b>14,456</b>	<b>17,389</b>	<b>17,866</b>	<b>16,560</b>	<b>18,525</b>	<b>26,368</b>	<b>31,404</b>	<b>29,298</b>	<b>30,261</b>	<b>29,992</b>	<b>38,912</b>
<b>I.</b>	<b>Shpenzime Korrente</b>	<b>13,022</b>	<b>15,391</b>	<b>15,602</b>	<b>15,423</b>	<b>16,612</b>	<b>19,274</b>	<b>22,335</b>	<b>23,340</b>	<b>25,116</b>	<b>26,478</b>	<b>27,411</b>
<b>I.1</b>	<b>Personeli</b>	<b>3,361</b>	<b>3,782</b>	<b>4,091</b>	<b>4,240</b>	<b>4,464</b>	<b>5,459</b>	<b>5,223</b>	<b>7,996</b>	<b>5,638</b>	<b>5,704</b>	<b>5,774</b>
1	Paga	2,661	2,992	3,226	3,332	3,739	4,576	4,385	7,247	4,875	4,942	4,975
2	Kontributi per Sigurime Shoqerore	700	790	865	908	725	883	838	749	763	762	799
<b>I.2</b>	<b>Interesat</b>	<b>2,337</b>	<b>3,269</b>	<b>1,954</b>	<b>1,922</b>	<b>2,021</b>	<b>2,264</b>	<b>2,369</b>	<b>2,565</b>	<b>1,915</b>	<b>2,138</b>	<b>2,341</b>
1	Te Brendshme	2,183	3,067	1,770	1,729	1,755	2,136	2,090	2,332	1,633	1,585	1,779
2	Te Huaja	154	202	184	192	266	129	279	233	282	553	562
<b>I.3</b>	<b>Shpenzime Operative Mirembajtje</b>	<b>1,485</b>	<b>1,899</b>	<b>1,951</b>	<b>1,601</b>	<b>2,070</b>	<b>2,041</b>	<b>2,634</b>	<b>174</b>	<b>3,143</b>	<b>3,085</b>	<b>3,176</b>
<b>I.4</b>	<b>Subveconet</b>	<b>112</b>	<b>279</b>	<b>608</b>	<b>225</b>	<b>111</b>	<b>80</b>	<b>134</b>	<b>159</b>	<b>441</b>	<b>108</b>	<b>83</b>
<b>I.5</b>	<b>Mbeshtetje per energjine</b>											
<b>I.6</b>	<b>Shpenzime per fonde speciale</b>	<b>3,548</b>	<b>4,031</b>	<b>4,314</b>	<b>4,657</b>	<b>5,639</b>	<b>6,002</b>	<b>7,713</b>	<b>8,552</b>	<b>9,096</b>	<b>9,806</b>	<b>10,500</b>
1	Sigurime Shoqerore	3,204	3,514	3,824	4,178	4,838	5,154	5,829	6,294	6,865	7,339	7,776
2	Sigurime Shendetesore	344	517	490	479	801	848	1,884	2,258	2,231	2,467	2,574
3	Fondi I kompensimit te pronareve											150
<b>I.7</b>	<b>Shpenzime per Buxhetin Vendor</b>	<b>1,274</b>	<b>1,254</b>	<b>1,605</b>	<b>1,455</b>	<b>1,327</b>	<b>2,328</b>	<b>2,895</b>	<b>2,457</b>	<b>3,212</b>	<b>2,971</b>	<b>2,699</b>
<b>I.8</b>	<b>Shpenzime te tjera</b>	<b>905</b>	<b>878</b>	<b>1,079</b>	<b>1,323</b>	<b>979</b>	<b>1,099</b>	<b>1,367</b>	<b>1,437</b>	<b>1,671</b>	<b>2,666</b>	<b>2,838</b>
1	Pagesa e Papunesise	79	88	74	69	70	67	67	86	68	89	68
2	Ndihma Ekonomike	827	790	1,005	1,254	909	1,033	1,300	1,351	1,603	1,577	1,688
5	Kompensimi I ish-te perndjekurve politike										1,000	1,082
<b>II.</b>	<b>Fondi Rezerve,Kontigjenca</b>											
<b>III</b>	<b>Shpenzime Kapitale</b>	<b>1,434</b>	<b>1,998</b>	<b>2,265</b>	<b>1,137</b>	<b>1,913</b>	<b>5,195</b>	<b>8,985</b>	<b>5,958</b>	<b>5,145</b>	<b>3,514</b>	<b>11,501</b>
1	Financimi Brendshem	1,189	1,391	1,547	861	1,124	1,536	7,496	4,405	4,020	2,606	10,082
2	Financimi Huaj	245	607	718	275	789	3,659	1,490	1,553	1,125	908	1,419
3	Transferime kapitale per llog speciale te shpronsimeve											
<b>IV.</b>	<b>Transferta te tjera</b>						<b>1,898</b>	<b>84</b>				
	<b>DEFIÇITI</b>	<b>1,343</b>	<b>-2,525</b>	<b>-2,491</b>	<b>641</b>	<b>961</b>	<b>-2,155</b>	<b>-3,558</b>	<b>-1,969</b>	<b>-4,129</b>	<b>-2,028</b>	<b>-8,166</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>-1,343</b>	<b>2,525</b>	<b>2,491</b>	<b>-641</b>	<b>-961</b>	<b>2,155</b>	<b>3,558</b>	<b>1,969</b>	<b>4,129</b>	<b>2,028</b>	<b>8,166</b>
	<b>Brendshem</b>	<b>-1,527</b>	<b>1,938</b>	<b>1,801</b>	<b>-470</b>	<b>-1,510</b>	<b>1,712</b>	<b>2,620</b>	<b>1,904</b>	<b>3,587</b>	<b>2,516</b>	<b>8,289</b>
	Te ardhura nga privatizimi	20	131	26	3	8	77	5,554	22	16	14	19
	Hua-marrje e brendshme	422	1,929	1,986	-2,307	3,655	650	3,526	2,050	712	3,770	3,818
	Te tjera	-1,970	-122	-211	1,834	-5,173	985	-6,460	-168	2,859	-1,268	4,452
	<b>I Huaj</b>	<b>184</b>	<b>587</b>	<b>689</b>	<b>-171</b>	<b>549</b>	<b>443</b>	<b>938</b>	<b>64</b>	<b>542</b>	<b>-488</b>	<b>-123</b>
	Hua afatgjate(e marre)	312	429	923	-485	560	276	723	1,453	483	2,128	1,640
	Ndryshimi i gjendjes se arkës*	-100	165	-195	662	190	213	414	-848	536	-982	659
	Ripagesat	-29	-7	-39	-348	-201	-46	-199	-541	-477	-1,634	-2,422

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

Rritja ne % ndaj muajit respektiv te nje viti me pare

Nr.	E M E R T I M I	PRILL 2003	PRILL 2004	PRILL 2005	PRILL 2006	PRILL 2007	PRILL 2008	PRILL 2009	PRILL 2010	PRILL 2011	PRILL 2012	PRILL 2013
	<b>TOTALI TE ARDHURAVE</b>	13.5	-5.9	3.4	11.9	13.3	24.3	15.0	-1.9	-4.4	7.0	9.9
<b>I.</b>	<b>Te ardhura nga ndihmat</b>	-97.2	-59.2	-69.9	2,470.7	-58.7	428.0	65.1	171.2	-85.6	-32.6	62.6
<b>II.</b>	<b>Te ardhura tatimore</b>	15.1	4.9	12.8	7.5	17.7	20.6	8.2	4.9	-2.8	3.3	2.7
<b>II.1</b>	<b>Nga Tatimet dhe Doganat</b>	4.7	8.2	9.3	9.0	18.6	19.9	5.5	5.4	-3.9	3.1	2.3
1	Tatimi mbi Vleren e Shtuar	-4.5	10.3	17.4	8.7	28.2	24.8	6.1	7.1	-10.1	3.6	4.9
2	Tatimi mbi Fitimin	0.8	1.5	5.5	36.3	-7.6	-19.6	-2.5	-1.9	10.0	2.7	-20.7
3	Akcizat	87.0	6.6	7.4	-0.2	56.6	11.9	-10.0	38.9	-8.8	-6.8	4.0
4	Tatimi mbi te Ardhurat Personale	12.5	16.4	16.3	-12.8	37.9	128.9	44.2	-18.3	5.6	-0.5	7.9
5	Taksa Nacionale dhe te tjera	9.5	-6.8	-39.8	104.4	-2.7	5.8	3.2	-0.5	22.0	32.0	-2.4
6	Taksa Doganore	-13.2	0.6	4.9	2.2	-24.6	-4.1	-20.1	-19.1	6.6	-20.4	5.2
<b>II.2</b>	<b>Te ardhura nga Pushteti Vendor</b>	208.6	-23.7	26.5	-17.2	44.1	32.3	14.8	4.9	-9.7	7.1	1.8
1	Takse mbi Pasurine(ndertesat)			-0.5	-16.5	56.1	30.7	26.4	105.8	-20.1	29.8	14.3
2	Takse mbi Biznesin e vogel	101.6	18.7	19.1	-28.0	-27.0	74.4	41.6	-20.2	4.6	5.6	-0.7
3	Taksa Lokale	283.4	-72.5	60.4	18.5	117.2	22.4	3.7	-2.7	-10.9	-0.5	-2.9
<b>II.3</b>	<b>Te ardh nga fondet speciale</b>	19.2	7.9	20.8	12.4	6.7	18.6	15.3	3.0	3.9	2.6	4.1
1	Sigurimi Shoqeror	13.5	10.8	21.9	12.9	4.2	18.7	9.9	-2.4	15.4	-3.1	-28.3
2	Sigurimi Shendetesor	90.2	-13.0	10.0	6.3	33.9	17.5	62.0	13.9	-56.3	115.4	180.4
3	Te ardhura per kompensim ne vliere te pronareve									15.6	-75.3	328.6
<b>III.</b>	<b>Te ardhura Jotatimore</b>	60.0	-43.7	-58.0	78.3	-28.8	72.8	93.0	-65.4	26.2	70.0	79.4
1	Tran.Fitimi nga Banka e Shqiperise	81.2	-80.0								586.5	90.3
2	Te ardhura nga Inst.Buxhetore	-15.9	86.2	-4.8	10.3	2.6	58.3	115.0	-52.0	-58.6	0.2	122.0
3	Dividenti						3,881.4		-100.0			
4	Tarifat sherbimeve								-66.7	267.1	-44.5	22.5
5	Te tjera	72.6	179.7	-79.9	19.3	-17.9	205.2	-64.4	-273.6	-155.7	128.5	29.7
	<b>TOTALI I SHPENZIMEVE</b>	-2.1	20.3	2.7	-7.3	11.9	42.3	19.1	-6.7	3.3	-0.9	29.7
<b>I.</b>	<b>Shpenzime Korrente</b>	10.5	18.2	1.4	-1.1	7.7	16.0	15.9	4.5	7.6	5.4	3.5
<b>I.1</b>	<b>Personeli</b>	7.3	12.5	8.2	3.6	5.3	22.3	-4.3	53.1	-29.5	1.2	1.2
1	Paga	6.6	12.4	7.8	3.3	12.2	22.4	-4.2	65.3	-32.7	1.4	0.7
2	Kontributi per Sigurime Shoqerore	9.9	12.8	9.5	5.0	-20.1	21.7	-5.1	-10.6	1.8	-0.1	4.9
<b>I.2</b>	<b>Interesat</b>	39.8	39.9	-40.2	-1.6	5.2	12.0	4.6	8.3	-25.3	11.6	9.5
1	Te Brendshme	33.5	40.5	-42.3	-2.3	1.5	21.7	-2.1	11.6	-30.0	-2.9	12.2
2	Te Huaja	321.9	31.2	-9.1	4.8	38.3		117.3	-16.6	21.1	96.1	1.6
<b>I.3</b>	<b>Shpenzime Operative Mirembajtje</b>	-9.1	27.9	2.8	-17.9	29.3	-1.4	29.0	-93.4	1,704.5	-1.8	2.9
<b>I.4</b>	<b>Subveconet</b>	-77.6	149.9	118.0	-63.0	-50.5	-27.9	66.1	19.0	177.6	-75.5	-23.1
<b>I.5</b>	<b>Mbeshtetje per energjine</b>											
<b>I.6</b>	<b>Shpenzime per fonde speciale</b>	12.0	13.6	7.0	8.0	21.1	6.4	28.5	10.9	6.4	7.8	7.1
1	Sigurime Shoqerore	11.6	9.7	8.8	9.3	15.8	6.5	13.1	8.0	9.1	6.9	6.0
2	Sigurime Shendetesore	16.3	50.1	-5.2	-2.1	67.1	5.9	122.2	19.8	-1.2	10.6	4.3
3	Fondi i kompensimit te pronareve											
<b>I.7</b>	<b>Shpenzime per Buxhetin Vendor</b>	49.5	-1.6	28.0	-9.4	-8.8	75.4	24.3	-15.1	30.7	-7.5	-9.2
<b>I.8</b>	<b>Shpenzime te tjera</b>	9.2	-3.0	22.9	22.7	-26.0	12.3	24.3	5.2	16.3	59.5	6.5
1	Pagesa e Papunesise	23.6	11.5	-15.9	-6.6	2.5	-5.1	0.1	29.1	-21.3	30.9	-23.6
2	Ndihma Ekonomike	8.0	-4.4	27.2	24.8	-27.6	13.6	25.9	3.9	18.7	-1.6	7.0
5	Kompensimi i ish-te perndjekurve politike											8.2
<b>II.</b>	<b>Fondi Rezerve,Kontigjenca</b>											
<b>III</b>	<b>Shpenzime Kapitale</b>	-51.9	39.3	13.3	-49.8	68.3	171.6	72.9	-33.7	-13.6	-31.7	227.3
1	Financimi Brendshem	-25.0	17.0	11.2	-44.3	30.6	36.6	387.9	-41.2	-8.7	-35.2	286.9
2	Financimi Huaj	-82.4	148.1	18.3	-61.6	186.5	363.9	-59.3	4.3	-27.6	-19.3	56.3
3	Transferime kapitale per llog speciale te shpronsimeve											
<b>IV.</b>	<b>Transferta te tjera</b>							-95.6				
	<b>DEFICITI</b>	-259.7	-288.1	-1.4	-125.7	50.0	-324.2	65.1	-44.7	109.7	-50.9	302.7
	<b>FINANCIMI DEFICITIT</b>	-259.7	-288.1	-1.4	-125.7	49.9	-324.2	65.1	-44.7	109.7	-50.9	302.7
	<b>Brendshem</b>	-382.4	-226.9	-7.0	-126.1	221.3	-213.4	53.0	-27.3	88.4	-29.9	229.5
	Te ardhura nga privatizimi	-29.2	544.6	-79.7	-89.9	209.9	830.9	7,073.1	-99.6	-28.1	-12.5	35.7
	Hua-marrje e brendshme	-148.2	356.5	3.0	-216.2	-258.4	-82.2	442.3	-41.9	-65.3	429.5	1.3
	Te tjera	-241.8	-93.8	73.5	-970.1	-382.0	-119.0	-756.0	-97.4	-1,805.7	-144.4	-451.1
	<b>I Huaj</b>	-38.7	218.9	17.3	-124.9	-420.3	-19.3	111.9	-93.1	742.6	-190.0	-74.8
	Hua afatgjate(e marre)	-33.2	37.4	115.1	-152.6	-215.3	-50.7	162.5	100.8	-66.8	340.6	-22.9
	Ndryshimi i gjendjes se arkesh*	-29.5	-265.4	-218.3	-439.0	-71.3	12.5	94.1	-304.6	-163.2	-283.2	-167.1
	Ripagesat	9.5	-75.8	464.3	793.1	-42.3	-77.0	332.0	171.1	-11.8	242.6	48.2





# 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>106,677</b>								
<b>I.</b>	<b>Te ardhura nga ndihmat</b>	<b>710</b>	<b>1,026</b>	<b>1,424</b>	<b>1,572</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>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>								
1	Tatimi mbi Vleren e Shtuar	7,893	15,563	23,906	33,233								
2	Tatimi mbi Fitimin	1,348	2,357	5,376	6,451								
3	Akcizat	2,540	4,668	7,022	9,844								
4	Tatimi mbi te Ardhurat Personale	2,705	4,937	7,334	9,665								
5	Taksa Nacionale dhe te tjera	2,216	4,137	6,713	8,742								
6	Taksa Doganore	345	744	1,157	1,605								
<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>								
1	Takse mbi Pasurine(ndertesat)	206	331	600	1,223								
2	Takse mbi Biznesin e vogel	314	360	507	1,052								
3	Taksa Lokale	342	665	1,134	2,247								
<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>								
1	Sigurimi Shoqeror	5,529	9,380	13,646	16,954								
2	Sigurimi Shendetesor	215	703	779	2,941								
3	Te ardhura per kompensim ne vlere te pronareve	174	324	445	625								
<b>III.</b>	<b>Te ardhura Jotatimore</b>	<b>3,147</b>	<b>4,768</b>	<b>5,888</b>	<b>10,523</b>								
1	Tran.Fitimi nga Banka e Shqiperise	700	860	1,010	3,623								
2	Te ardhura nga Inst.Buxhetore	1,634	2,556	3,129	4,299								
3	Dividenti		2	5	5								
4	Tarifat sherbimeve	427	677	848	1,294								
5	Te tjera	386	673	896	1,302								
	<b>TOTALI I SHPENZIMEVE</b>	<b>27,884</b>	<b>59,414</b>	<b>90,552</b>	<b>129,464</b>								
<b>I.</b>	<b>Shpenzime Korrente</b>	<b>23,976</b>	<b>50,078</b>	<b>76,192</b>	<b>103,603</b>								
<b>I.1</b>	<b>Personeli</b>	<b>5,635</b>	<b>11,358</b>	<b>17,121</b>	<b>22,895</b>								
1	Paga	4,861	9,792	14,764	19,739								
2	Kontributi per Sigurime Shoqerore	774	1,566	2,357	3,156								
<b>I.2</b>	<b>Interesat</b>	<b>3,755</b>	<b>7,911</b>	<b>10,353</b>	<b>12,694</b>								
1	Te Brendshme	3,467	7,302	9,513	11,292								
2	Te Huaja	288	609	840	1,402								
<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>I.4</b>	<b>Subveconet</b>	<b>60</b>	<b>223</b>	<b>294</b>	<b>377</b>								
<b>I.5</b>	<b>Mbeshtetje per energji</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>								
1	Sigurime Shoqerore	7,000	14,208	21,746	29,522								
2	Sigurime Shendetore	1,753	4,352	6,792	9,366								
3	Fondi I kompensimit te pronareve		375	375	525								
<b>I.7</b>	<b>Shpenzime per Buxhetin Vendor</b>	<b>1,282</b>	<b>3,440</b>	<b>6,265</b>	<b>8,964</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>								
1	Pagesa e Papunesise	75	143	216	284								
2	Ndihma Ekonomike	2,977	4,215	6,178	7,866								
5	Kompensimi I ish-te perndjekurve politike	300	300	364	1,446								
<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>25,861</b>								
1	Financimi Brendshem	1,289	4,540	6,866	16,948								
2	Financimi Huaj	2,619	4,796	7,494	8,913								
3	Transferime kapitale per llog speciale te shpronsimet												
<b>IV.</b>	<b>Transferta te tjera</b>												
	<b>DEFIÇITI</b>	<b>-200</b>	<b>-9,451</b>	<b>-14,621</b>	<b>-22,787</b>								
	<b>FINANCIMI DEFIÇITIT</b>	<b>200</b>	<b>9,451</b>	<b>14,621</b>	<b>22,787</b>								
	<b>Brendshem</b>	<b>-1,123</b>	<b>6,794</b>	<b>10,947</b>	<b>19,236</b>								
	Te ardhura nga privatizimi	90	106	193	212								
	Hua-marrje e brendshme	3,822	9,734	18,984	22,802								
	Te tjera	-5,035	-3,046	-8,230	-3,778								
	<b>I Huaj</b>	<b>1,323</b>	<b>2,657</b>	<b>3,674</b>	<b>3,551</b>								
	Hua afatgjate(e marre)	2,420	4,321	5,624	7,264								
	Ndryshimi i gjendjes se arkesh*	-509	-508	-551	108								
	Ripagesat	-588	-1,156	-1,399	-3,821								

## 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	28,317								
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	2,633								
Diferenca F.2013 - F.2012	1,539	-1,226	-2,902	2,684								

#### Rritja ne %

Fakt 2013/Fakt 2012	6.3	-5.4	-10.5	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	100,583	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	-874								
Diferenca F.2013 - F.2012	1,539	313	-2,589	95								

#### Rritja ne %

Fakt 2013/Fakt 2012	6.3	0.7	-3.5	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 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
	<b>TOTALI TE ARDHURAVE</b>	<b>7.6</b>	<b>1.4</b>	<b>-3.1</b>	<b>0.3</b>								
I.	<b>Te ardhura nga ndihmat</b>	<b>105.8</b>	<b>141.4</b>	<b>117.1</b>	<b>110.4</b>								
II.	<b>Te ardhura tatimore</b>	<b>3.2</b>	<b>-1.7</b>	<b>-5.0</b>	<b>-3.0</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>								
1	Tatimi mbi Vleren e Shtuar	-6.3	-8.7	-9.7	-6.0								
2	Tatimi mbi Fitimin	33.3	13.9	7.7	1.6								
3	Akcizat	9.6	-6.6	-8.2	-5.0								
4	Tatimi mbi te Ardhurat Personale	9.3	9.4	7.5	7.6								
5	Taksa Nacionale dhe te tjera	10.0	3.9	-5.1	-4.5								
6	Taksa Doganore	-16.3	-12.2	-14.1	-9.5								
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>								
1	Takse mbi Pasurine(ndertesat)	51.5	-0.6	-12.8	-0.8								
2	Takse mbi Biznesin e vogel	27.1	17.6	3.5	1.3								
3	Taksa Lokale	-20.5	-29.6	-31.6	-19.9								
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>								
1	Sigurimi Shoqeror	19.6	10.8	8.0	-1.8								
2	Sigurimi Shendetesor	-76.0	-46.2	-56.7	14.4								
3	Te ardhura per kompensim ne viere te pronareve	89.1	118.9	-22.5	1.5								
III.	<b>Te ardhura Jotatimore</b>	<b>36.4</b>	<b>22.4</b>	<b>7.6</b>	<b>30.6</b>								
1	Tran.Fitimi nga Banka e Shqiperise	311.8	83.0	31.2	69.1								
2	Te ardhura nga Inst.Buxhetore	18.0	19.0	8.0	25.5								
3	Dividenti		0.0	150.0	-37.5								
4	Tarifat sherbimeve	90.6	15.3	-12.1	-2.6								
5	Te tjera	-26.9	-2.6	6.9	13.1								
	<b>TOTALI I SHPENZIMEVE</b>	<b>16.1</b>	<b>5.5</b>	<b>3.0</b>	<b>9.8</b>								
I.	<b>Shpenzime Korrente</b>	<b>7.2</b>	<b>5.4</b>	<b>6.4</b>	<b>5.6</b>								
I.1	<b>Personeli</b>	<b>1.8</b>	<b>2.3</b>	<b>2.8</b>	<b>2.4</b>								
1	Paga	1.8	2.3	2.7	2.2								
2	Kontributi per Sigurime Shoqerore	1.3	2.6	3.1	3.5								
I.2	<b>Interesat</b>	<b>46.1</b>	<b>20.7</b>	<b>10.8</b>	<b>10.5</b>								
1	Te Brendshme	45.9	22.5	11.4	11.6								
2	Te Huaja	47.7	2.2	4.0	3.0								
I.3	<b>Shpenzime Operative Mirembajtje</b>	<b>-55.9</b>	<b>-32.6</b>	<b>-17.0</b>	<b>-11.3</b>								
I.4	<b>Subveconet</b>	<b>-30.2</b>	<b>-4.3</b>	<b>-1.0</b>	<b>-6.9</b>								
I.5	<b>Mbeshetje 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>								
1	Sigurime Shoqerore	8.4	7.9	6.9	6.7								
2	Sigurime Shendetesore	-4.3	4.6	4.1	4.1								
3	Fondi I kompensimit te pronareve		87.5	87.5	162.5								
I.7	<b>Shpenzime per Buxhetin Vendor</b>	<b>-5.9</b>	<b>6.2</b>	<b>22.1</b>	<b>10.7</b>								
I.8	<b>Shpenzime te tjera</b>	<b>73.9</b>	<b>30.4</b>	<b>28.0</b>	<b>20.7</b>								
1	Pagesa e Papunesise	5.6	-3.4	-6.9	-11.5								
2	Ndihma Ekonomike	111.7	44.2	35.8	28.4								
5	Kompensimi I ish-te perndjekurve politike	-33.3	-40.0	-27.2	-3.6								
II.	<b>Fondi Rezerve,Kontigjenca</b>												
III	<b>Shpenzime Kapitale</b>	<b>134.9</b>	<b>36.4</b>	<b>0.2</b>	<b>45.0</b>								
1	Financimi Brendshem	189.7	19.5	-22.8	47.4								
2	Financimi Huaj	114.8	57.6	38.0	40.6								
3	Transferime kapitale per llog speciale te shpronsimeve												
IV.	<b>Transferita te tjera</b>												
	<b>DEFIÇITI</b>	<b>-111.7</b>	<b>33.9</b>	<b>52.8</b>	<b>96.5</b>								
	<b>FINANCIMI DEFIÇITIT</b>	<b>-111.7</b>	<b>33.9</b>	<b>52.8</b>	<b>96.5</b>								
	<b>Brendshem</b>	<b>-49.4</b>	<b>33.0</b>	<b>87.5</b>	<b>130.3</b>								
	Te ardhura nga privatizimi	-72.7	-71.6	-66.6	-64.2								
	Hua-marrje e brendshme	69.4	92.1	129.5	89.3								
	Te tjera	4.7	820.2	173.1	-11.7								
	<b>I Huaj</b>	<b>159.4</b>	<b>36.4</b>	<b>-1.6</b>	<b>9.4</b>								
	Hua afatgjate(e marre)	342.4	22.9	-11.1	-14.1								
	Ndryshimi i gjendjes se arkës*	-256.1	-38.7	-62.5	-104.4								
	Ripagesat	62.0	56.6	24.7	38.6								



# 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>30,746</b>								
I.	Te ardhura nga ndihmat	710	316	398	148								
II.	Te ardhura tatimore	23,827	20,342	24,450	25,963								
II.1	Nga Tatimet dhe Doganat	17,047	15,359	19,102	18,032								
1	Tatimi mbi Vleren e Shtuar	7,893	7,670	8,343	9,327								
2	Tatimi mbi Fitimin	1,348	1,009	3,019	1,075								
3	Akcizat	2,540	2,128	2,354	2,822								
4	Tatimi mbi te Ardhurat Personale	2,705	2,232	2,397	2,331								
5	Taksa Nacionale dhe te tjera	2,216	1,921	2,576	2,029								
6	Taksa Doganore	345	399	413	448								
II.2	Te ardhura nga Pushteti Vendor	862	494	885	2,281								
1	Takse mbi Pasurine(ndertesat)	206	125	269	623								
2	Takse mbi Biznesin e vogel	314	46	147	545								
3	Taksa Lokale	342	323	469	1,113								
II.3	Te ardh nga fondet speciale	5,918	4,489	4,463	5,650								
1	Sigurimi Shoqeror	5,529	3,851	4,266	3,308								
2	Sigurimi Shendetesor	215	488	76	2,162								
3	Te ardhura per kompensim ne vlere te pronareve	174	150	121	180								
III.	Te ardhura Jotatimore	3,147	1,621	1,120	4,635								
1	Tran.Fitimi nga Banka e Shqiperise	700	160	150	2,613								
2	Te ardhura nga Inst.Buxhetore	1,634	922	573	1,170								
3	Dividenti	0	2	3	0								
4	Tarifat sherbimeve	427	250	171	446								
5	Te tjera	386	287	223	406								
	<b>TOTALI I SHPENZIMEVE</b>	<b>27,884</b>	<b>31,530</b>	<b>31,138</b>	<b>38,912</b>								
I.	Shpenzime Korrente	23,976	26,102	26,114	27,411								
I.1	Personeli	5,635	5,723	5,763	5,774								
1	Paga	4,861	4,931	4,972	4,975								
2	Kontributi per Sigurime Shoqerore	774	792	791	799								
I.2	Interesat	3,755	4,156	2,442	2,341								
1	Te Brendshme	3,467	3,835	2,211	1,779								
2	Te Huaja	288	321	231	562								
I.3	Shpenzime Operative Mirembajtje	1,139	2,414	2,935	3,176								
I.4	Subvencionet	60	163	71	83								
I.5	Mbeshtetje per energjine	0	0	0	0								
I.6	Shpenzime per fonde speciale	8,753	10,182	9,978	10,500								
1	Sigurime Shoqerore	7,000	7,208	7,538	7,776								
2	Sigurime Shendetesore	1,753	2,599	2,440	2,574								
3	Fondi I kompensimit te pronareve	0	375	0	150								
I.7	Shpenzime per Buxhetin Vendor	1,282	2,158	2,825	2,699								
I.8	Shpenzime te tjera	3,352	1,306	2,100	2,838								
1	Pagesa e Papunesise	75	68	73	68								
2	Ndihma Ekonomike	2,977	1,238	1,963	1,688								
5	Kompensimi I ish-te perndjekurve politike	300	0	64	1,082								
II.	Fondi Rezerve,Kontigjenca	0	0	0	0								
III	Shpenzime Kapitale	3,908	5,428	5,024	11,501								
1	Financimi Brendshem	1,289	3,251	2,326	10,082								
2	Financimi Huaj	2,619	2,177	2,698	1,419								
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0								
IV.	Transferta te tjera			0	0								
	<b>DEFIÇITI</b>	<b>-200</b>	<b>-9,251</b>	<b>-5,170</b>	<b>-8,166</b>								
	<b>FINANCIMI DEFIÇITIT</b>	<b>200</b>	<b>9,251</b>	<b>5,170</b>	<b>8,166</b>								
	<b>Brendshem</b>	<b>-1,123</b>	<b>7,917</b>	<b>4,153</b>	<b>8,289</b>								
	Te ardhura nga privatizimi	90	16	87	19								
	Hua-marrje e brendshme	3,822	5,912	9,250	3,818								
	Te tjera	-5,035	1,989	-5,184	4,452								
	<b>I Huaj</b>	<b>1,323</b>	<b>1,334</b>	<b>1,017</b>	<b>-123</b>								
	Hua afatgjate(e marre)	2,420	1,901	1,303	1,640								
	Ndryshimi i gjendjes se arkës*	-509	1	-43	659								
	Ripagesat	-588	-568	-243	-2,422								

# 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>9.9</b>								
<b>I.</b>	<b>Te ardhura nga ndihmat</b>	<b>105.8</b>	<b>295.0</b>	<b>72.3</b>	<b>62.6</b>								
<b>II.</b>	<b>Te ardhura tatimore</b>	<b>3.2</b>	<b>-7.0</b>	<b>-10.3</b>	<b>2.7</b>								
<b>II.1</b>	<b>Nga Tatimet dhe Doganat</b>	<b>2.4</b>	<b>-8.6</b>	<b>-8.7</b>	<b>2.3</b>								
1	Tatimi mbi Vleren e Shtuar	-6.3	-11.0	-11.6	4.9								
2	Tatimi mbi Fitimin	33.3	-4.7	3.3	-20.7								
3	Akcizat	9.6	-20.6	-11.3	4.0								
4	Tatimi mbi te Ardhurat Personale	9.3	9.5	3.8	7.9								
5	Taksa Nacionale dhe te tjera	10.0	-2.4	-16.6	-2.4								
6	Taksa Doganore	-16.3	-8.3	-17.4	5.2								
<b>II.2</b>	<b>Te ardhura nga Pushteti Vendor</b>	<b>6.0</b>	<b>-35.9</b>	<b>-29.4</b>	<b>1.8</b>								
1	Takse mbi Pasurine(ndertesat)	51.5	-36.5	-24.2	14.3								
2	Takse mbi Biznesin e vogel	27.1	-22.0	-20.1	-0.7								
3	Taksa Lokale	-20.5	-37.3	-34.3	-2.9								
<b>II.3</b>	<b>Te ardh nga fondet speciale</b>	<b>5.5</b>	<b>4.2</b>	<b>-12.4</b>	<b>4.1</b>								
1	Sigurimi Shoqeror	19.6	0.2	2.1	-28.3								
2	Sigurimi Shendetesor	-76.0	19.3	-84.6	180.4								
3	Te ardhura per kompensim ne vlere te pronareve	89.1	167.9	-71.6	328.6								
<b>III.</b>	<b>Te ardhura Jotatimore</b>	<b>36.4</b>	<b>1.9</b>	<b>-28.9</b>	<b>79.4</b>								
1	Tran.Fitimi nga Banka e Shqiperise	311.8	-46.7	-50.0	90.3								
2	Te ardhura nga Inst.Buxhetore	18.0	21.0	-23.7	122.0								
3	Dividenti		0.0		-100.0								
4	Tarifat sherbimeve	90.6	-31.1	-54.8	22.5								
5	Te tjera	-26.9	76.1	51.7	29.7								
	<b>TOTALI I SHPENZIMEVE</b>	<b>16.1</b>	<b>-2.4</b>	<b>-1.4</b>	<b>29.7</b>								
<b>I.</b>	<b>Shpenzime Korrente</b>	<b>7.2</b>	<b>3.8</b>	<b>8.4</b>	<b>3.5</b>								
<b>I.1</b>	<b>Personeli</b>	<b>1.8</b>	<b>2.9</b>	<b>3.6</b>	<b>1.2</b>								
1	Paga	1.8	2.7	3.5	0.7								
2	Kontributi per Sigurime Shoqerore	1.3	3.9	4.1	4.9								
<b>I.2</b>	<b>Interesat</b>	<b>46.1</b>	<b>4.3</b>	<b>-12.4</b>	<b>9.5</b>								
1	Te Brendshme	45.9	7.0	-14.2	12.2								
2	Te Huaja	47.7	-20.0	9.0	1.6								
<b>I.3</b>	<b>Shpenzime Operative Mirembajtje</b>	<b>-55.9</b>	<b>-10.2</b>	<b>15.3</b>	<b>2.9</b>								
<b>I.4</b>	<b>Subvencionet</b>	<b>-30.2</b>	<b>10.9</b>	<b>10.9</b>	<b>-23.1</b>								
<b>I.5</b>	<b>Mbeshtetje per energjine</b>												
<b>I.6</b>	<b>Shpenzime per fonde speciale</b>	<b>5.6</b>	<b>10.3</b>	<b>4.6</b>	<b>7.1</b>								
1	Sigurime Shoqerore	8.4	7.5	5.1	6.0								
2	Sigurime Shendetore	-4.3	11.6	3.1	4.3								
3	Fondi I kompensimit te pronareve		87.5										
<b>I.7</b>	<b>Shpenzime per Buxhetin Vendor</b>	<b>-5.9</b>	<b>15.1</b>	<b>49.3</b>	<b>-9.2</b>								
<b>I.8</b>	<b>Shpenzime te tjera</b>	<b>73.9</b>	<b>-20.6</b>	<b>22.9</b>	<b>6.5</b>								
1	Pagesa e Papunesise	5.6	-11.7	-13.1	-23.6								
2	Ndihma Ekonomike	111.7	-18.4	20.8	7.0								
5	Kompensimi I ish-te perndjekurve politike	-33.3	-100.0		8.2								
<b>II.</b>	<b>Fondi Rezerve,Kontigjenca</b>												
<b>III</b>	<b>Shpenzime Kapitale</b>	<b>134.9</b>	<b>4.8</b>	<b>-32.9</b>	<b>227.3</b>								
1	Financimi Brendshem	189.7	-3.1	-54.3	286.9								
2	Financimi Huaj	114.8	19.4	12.9	56.3								
3	Transferime kapitale per llog speciale te shpronsimeve												
<b>IV.</b>	<b>Transferita te tjera</b>												
	<b>DEFICITI</b>	<b>-111.7</b>	<b>5.5</b>	<b>105.7</b>	<b>302.7</b>								
	<b>FINANCIMI DEFICITIT</b>	<b>-111.7</b>	<b>5.5</b>	<b>105.7</b>	<b>302.7</b>								
	<b>Brendshem</b>	<b>-49.4</b>	<b>8.0</b>	<b>470.5</b>	<b>229.5</b>								
	Te ardhura nga privatizimi	-72.7	-62.8	-57.6	35.7								
	Hua-marrje e brendshme	69.4	110.2	188.6	1.3								
	Te tjera	4.7	-55.6	93.3	-451.1								
	<b>I Huaj</b>	<b>159.4</b>	<b>-7.2</b>	<b>-43.0</b>	<b>-74.8</b>								
	Hua afatgjate(e marre)	342.4	-36.0	-53.6	-22.9								
	Ndryshimi i gjendjes se arkesh*	-256.1	-100.1	-93.3	-167.1								
	Ripagesat	62.0	51.5	-36.7	48.2								

## 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								
TVSH	5,776	6,086	6,363	7,458								
Akcize	2,327	2,095	2,369	2,827								
Te tjera	684	474	855	573								
<b>Totali</b>	<b>9,132</b>	<b>9,054</b>	<b>10,000</b>	<b>11,306</b>								

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-67	-36	-87	22								
TVSH	-71	-359	-1,663	414								
Akcize	1,225	588	577	1,456								
Te tjera	345	71	269	-31								
<b>Totali</b>	<b>1,432</b>	<b>264</b>	<b>-904</b>	<b>1,861</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								
TVSH	-1.2	-5.6	-20.7	5.9								
Akcize	111.2	39.0	32.2	106.2								
Te tjera	101.8	17.6	46.0	-5.2								
<b>Totali</b>	<b>18.6</b>	<b>3.0</b>	<b>-8.3</b>	<b>19.7</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>
<b>Kotributet nga DPT</b>	<b>5,121</b>	<b>4,011</b>	<b>4,118</b>	<b>5,168</b>	<b>3,961</b>	<b>3,974</b>	<b>5,137</b>	<b>3,901</b>	<b>3,947</b>	<b>5,314</b>	<b>4,172</b>	<b>4,201</b>
<b>Totali i Pwrgjithshem i DPT</b>	<b>14,076</b>	<b>12,019</b>	<b>14,128</b>	<b>13,344</b>	<b>12,567</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								
Akciza	150	33	22	20								
Tatim mbi fitimin	1,348	1,009	3,019	1,075								
Tatimi mbi te ardhurat personale	2,705	2,232	2,397	2,331								
Taksa nacionale dhe te tjera	1,532	1,447	1,721	1,456								
<b>Totali</b>	<b>7,852</b>	<b>6,305</b>	<b>9,139</b>	<b>6,751</b>								
<b>Kotributet nga DPT</b>	<b>5,365</b>	<b>4,101</b>	<b>4,139</b>	<b>5,271</b>								
<b>Totali i Pergjithshem i DPT</b>	<b>13,217</b>	<b>10,406</b>	<b>13,278</b>	<b>12,022</b>								

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-463	-589	567	25								
Akciza	-1,065	-1,138	-839	-1,324								
Tatim mbi fitimin	337	-50	96	-280								
Tatimi mbi te ardhurat personale	231	204	131	170								
Taksa nacionale dhe te tjera	-143	-130	-826	-17								
<b>Totali</b>	<b>-1,103</b>	<b>-1,703</b>	<b>-871</b>	<b>-1,426</b>								
<b>Kotributet nga DPT</b>	<b>244</b>	<b>90</b>	<b>21</b>	<b>103</b>								
<b>Totali i Pergjithshem i DPT</b>	<b>-859</b>	<b>-1,613</b>	<b>-850</b>	<b>-1,323</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								
Akciza	-87.7	-97.2	-97.4	-98.5								
Tatim mbi fitimin	33.3	-4.7	3.3	-20.7								
Tatimi mbi te ardhurat personale	9.3	10.1	5.8	7.9								
Taksa nacionale dhe te tjera	-8.5	-8.2	-32.4	-1.1								
<b>Totali</b>	<b>-12.3</b>	<b>-21.3</b>	<b>-8.7</b>	<b>-17.4</b>								
<b>Kotributet nga DPT</b>	<b>4.8</b>	<b>2.2</b>	<b>0.5</b>	<b>2.0</b>								
<b>Totali i Pergjithshem i DPT</b>	<b>-6.1</b>	<b>-13.4</b>	<b>-6.0</b>	<b>-9.9</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								
TVSH	5,776	11,862	18,225	25,683								
Akcize	2,327	4,422	6,791	9,618								
Te tjera	684	1,158	2,013	2,586								
<b>Totali</b>	<b>9,132</b>	<b>18,186</b>	<b>28,186</b>	<b>39,492</b>								

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-67	-103	-190	-168								
TVSH	-71	-430	-2,093	-1,679								
Akcize	1,225	1,813	2,390	3,846								
Te tjera	345	416	685	654								
<b>Totali</b>	<b>1,432</b>	<b>1,696</b>	<b>792</b>	<b>2,653</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								
TVSH	-1.2	-3.5	-10.3	-6.1								
Akcize	111.2	69.5	54.3	66.6								
Te tjera	101.8	56.1	51.6	33.9								
<b>Totali</b>	<b>18.6</b>	<b>10.3</b>	<b>2.9</b>	<b>7.2</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>
<b>Kotributet nga DPT</b>	<b>5,121</b>	<b>9,132</b>	<b>13,250</b>	<b>18,418</b>	<b>22,379</b>	<b>26,353</b>	<b>31,490</b>	<b>35,391</b>	<b>39,338</b>	<b>44,652</b>	<b>48,823</b>	<b>53,024</b>
<b>Totali i Pergjithshem i DPT</b>	<b>14,076</b>	<b>26,095</b>	<b>40,224</b>	<b>53,568</b>	<b>66,135</b>	<b>79,017</b>	<b>93,408</b>	<b>107,453</b>	<b>120,504</b>	<b>132,933</b>	<b>144,453</b>	<b>157,146</b>

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

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-463	-1,052	-485	-460								
Akciza	-1,065	-2,203	-3,042	-4,366								
Tatim mbi fitimin	337	287	383	103								
Tatimi mbi te ardhurat personale	231	435	566	736								
Taksa nacionale dhe te tjera	-143	-273	-1,099	-1,116								
<b>Totali</b>	<b>-1,103</b>	<b>-2,806</b>	<b>-3,677</b>	<b>-5,103</b>								
<b>Kotributet nga DPT</b>	<b>244</b>	<b>334</b>	<b>355</b>	<b>458</b>								
<b>Totali i Pergjithshem i DPT</b>	<b>-859</b>	<b>-2,472</b>	<b>-3,322</b>	<b>-4,645</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								
Akciza	-87.7	-92.3	-93.7	-95.1								
Tatim mbi fitimin	33.3	13.9	7.7	1.6								
Tatimi mbi te ardhurat personale	9.3	9.7	8.4	8.2								
Taksa nacionale dhe te tjera	-8.5	-8.4	-19.0	-15.3								
<b>Totali</b>	<b>-12.3</b>	<b>-16.5</b>	<b>-13.6</b>	<b>-14.5</b>								
<b>Kotributet nga DPT</b>	<b>4.8</b>	<b>3.7</b>	<b>2.7</b>	<b>2.5</b>								
<b>Totali i Pergjithshem i DPT</b>	<b>-6.1</b>	<b>-9.5</b>	<b>-8.3</b>	<b>-8.7</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								
Tatimi mbi Fitimin	1,348	1,009	3,019	1,075								
Akcizat	2,477	2,128	2,391	2,847								
Tatimi mbi te Ardhurat Personale	2,705	2,232	2,397	2,331								
Taksa Nacionale dhe te tjera	2,216	1,921	2,576	2,029								
Taksa Doganore	345	399	413	448								
<b>Totali</b>	<b>16,984</b>	<b>15,359</b>	<b>19,139</b>	<b>18,057</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								
Tatimi mbi Fitimin	337	-50	96	-280								
Akcizat	160	-550	-262	132								
Tatimi mbi te Ardhurat Personale	231	204	131	170								
Taksa Nacionale dhe te tjera	202	-59	-557	-48								
Taksa Doganore	-67	-36	-87	22								
<b>Totali</b>	<b>329</b>	<b>-1,439</b>	<b>-1,775</b>	<b>435</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								
Tatimi mbi Fitimin	33.3	-4.7	3.3	-20.7								
Akcizat	6.9	-20.5	-9.9	4.9								
Tatimi mbi te Ardhurat Personale	9.3	10.1	5.8	7.9								
Taksa Nacionale dhe te tjera	10.0	-3.0	-17.8	-2.3								
Taksa Doganore	-16.3	-8.3	-17.4	5.2								
<b>Totali</b>	<b>2.0</b>	<b>-8.6</b>	<b>-8.5</b>	<b>2.5</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								
Tatimi mbi Fitimin	1,348	2,357	5,376	6,451								
Akcizat	2,477	4,605	6,996	9,843								
Tatimi mbi te Ardhurat Personale	2,705	4,937	7,334	9,665								
Taksa Nacionale dhe te tjera	2,216	4,137	6,713	8,742								
Taksa Doganore	345	744	1,157	1,605								
<b>Totali</b>	<b>16,984</b>	<b>32,343</b>	<b>51,482</b>	<b>69,539</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								
Tatimi mbi Fitimin	337	287	383	103								
Akcizat	160	-390	-652	-520								
Tatimi mbi te Ardhurat Personale	231	435	566	736								
Taksa Nacionale dhe te tjera	202	143	-414	-462								
Taksa Doganore	-67	-103	-190	-168								
<b>Totali</b>	<b>329</b>	<b>-1,110</b>	<b>-2,885</b>	<b>-2,450</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								
Tatimi mbi Fitimin	33.3	13.9	7.7	1.6								
Akcizat	6.9	-7.8	-8.5	-5.0								
Tatimi mbi te Ardhurat Personale	9.3	9.7	8.4	8.2								
Taksa Nacionale dhe te tjera	10.0	3.6	-5.8	-5.0								
Taksa Doganore	-16.3	-12.2	-14.1	-9.5								
<b>Totali</b>	<b>2.0</b>	<b>-3.3</b>	<b>-5.3</b>	<b>-3.4</b>								

## TE ARDHURAT NGA DPD DHE DPT JANAR – PRILL 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	1,773	1,890	1,605	-285	-15.1%	-168	-9.5%
TVSH	27,362	27,346	25,683	-1,663	-6.1%	-1,679	-6.1%
Akcize	5,772	11,467	9,618	-1,849	-16.1%	3,846	66.6%
Te tjera (Renta)	1,932	2,225	2,586	361	16.2%	654	33.9%
<b>Totali i doganave</b>	<b>36,839</b>	<b>42,927</b>	<b>39,492</b>	<b>-3,435</b>	<b>-8.0%</b>	<b>2,653</b>	<b>7.2%</b>
TVSH	8,010	9,530	7,550	-1,980	-20.8%	-460	-5.7%
Akciza	4,591	0	225	225		-4,366	-95.1%
Tatim mbi fitimin	6,348	5,750	6,451	701	12.2%	103	1.6%
Tatimi mbi te ardhurat personale	8,929	9,400	9,665	265	2.8%	736	8.2%
Taksa nacionale	7,272	6,950	6,156	-794	-11.4%	-1,116	-15.3%
<b>Totali i tatimeve</b>	<b>35,150</b>	<b>31,630</b>	<b>30,047</b>	<b>-1,583</b>	<b>-5.0%</b>	<b>-5,103</b>	<b>-14.5%</b>
Kontributet e mbledhura nga DPT	18,418	19,300	18,876	-424	-2.2%	458	2.5%
<b>Totali I Pergjithshem I DTP</b>	<b>53,568</b>	<b>50,930</b>	<b>48,923</b>	<b>-2,007</b>	<b>-3.9%</b>	<b>-4,645</b>	<b>-8.7%</b>

## TE ARDHURAT NGA DPD DHE DPT PRILL 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	426	460	448	-12	-2.6%	22	5.2%
TVSH	7,044	7,296	7,458	162	2.2%	414	5.9%
Akcize	1,371	3,067	2,827	-240	-7.8%	1,456	106.2%
Te tjera (Renta)	604	575	573	-2	-0.3%	-31	-5.2%
<b>Totali i doganave</b>	<b>9,445</b>	<b>11,397</b>	<b>11,306</b>	<b>-91</b>	<b>-0.8%</b>	<b>1,861</b>	<b>19.7%</b>
TVSH	1,844	2,080	1,869	-211	-10.1%	25	1.4%
Akciza	1,344	0	20	20		-1,324	-98.5%
Tatim mbi fitimin	1,355	750	1,075	325	43.3%	-280	-20.7%
Tatimi mbi te ardhurat personale	2,161	2,300	2,331	31	1.3%	170	7.9%
Taksa nacionale	1,473	1,800	1,456	-344	-19.1%	-17	-1.1%
<b>Totali i tatimeve</b>	<b>8,177</b>	<b>6,930</b>	<b>6,751</b>	<b>-179</b>	<b>-2.6%</b>	<b>-1,426</b>	<b>-17.4%</b>
Kontributet e mbledhura nga DPT	5,168	5,400	5,271	-129	-2.4%	103	2.0%
<b>Totali I Pergjithshem I DTP</b>	<b>13,344</b>	<b>12,330</b>	<b>12,022</b>	<b>-308</b>	<b>-2.5%</b>	<b>-1,323</b>	<b>-9.9%</b>

**ECURIA E TVSH NË TERMA BRUTO DHE NETO**

	Pri-12	Pri-13	Diferenca %
<b>TVSH BRUTO</b>	<b>9,559</b>	<b>10,254</b>	<b>7.3</b>
nga Tatimet	2,515	2,787	10.8
nga Doganat	7,044	7,467	6.0
<b>RIMBURSIM</b>	<b>671</b>	<b>927</b>	<b>38.1</b>
nga Tatimet	671	918	36.8
nga Doganat	0	8.7	
<b>TVSH NETO</b>	<b>8,888</b>	<b>9,327</b>	<b>4.9</b>
nga Tatimet	1,844	1,869	1.4
nga Doganat	7,044	7,458	5.9

	Jan-Pri 2012	Jan-Pri 2013	Diferenca %
	<b>37,421</b>	<b>36,025</b>	<b>-3.7</b>
	10,059	10,324	2.6
	27,362	25,701	-6.1
	<b>2,049</b>	<b>2,792</b>	<b>36.3</b>
	2,049	2,774	35.4
	0	17.8	
	<b>35,372</b>	<b>33,233</b>	<b>-6.0</b>
	8,010	7,550	-5.7
	27,362	25,683	-6.1