

2013



**REPUBLIKA E SHQIPËRISË
MINISTRIA E FINANCAVE**

TREGUESIT FISKAL

Janar – Maj, 2013

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TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR - MAJ 2013

Te dhena progresive (ne milion Leke)

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

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR MAJ 2013

Te dhena mujore (ne milion Leke)

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

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

ne milion Leke

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

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

Rritja ne % ndaj periudhes respektive te nje viti me pare

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

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

ne milion Leke

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

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

Rritja ne % ndaj muajit respektiv te nje viti me pare

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

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

TË ARDHURA ME EFEKT NË QËNDRUESHMËRINË E BUXHETIT

Tatime & Dogana + Fondet Speciale + Jotatimore

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

Rritja ne %

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

PROGRESIVE	1M-12	2M-12	3M-12	4M-12	5M-12	6M-12	7M-12	8M-12	9M-12	10M-12	11M-12	12M-12
Fakt 2012	24,573	47,268	74,855	100,488	126,045	153,594	180,836	208,680	234,001	261,004	286,643	313,964
Fakt 2013	26,112	47,581	72,266	100,584	126,142	0	0	0	0	0	0	0
Buxhet 2013	24,911	47,020	75,773	101,457	127,653	156,360	185,597	214,130	244,362	274,152	301,866	336,663
Diferenca F.2013 - B.2013	1,201	561	-3,507	-873	-1,511							
Diferenca F.2013 - F.2012	1,539	313	-2,589	96	97							

Rritja ne %

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

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2013 (PROGRESIV PËR CDO 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	-3.1	0.4	-0.2							
I.	Te ardhura nga ndihmat	105.8	141.4	117.1	124.4	25.7							
II.	Te ardhura tatimore	3.2	-1.7	-5.0	-3.0	-2.7							
II.1	Nga Tatimet dhe Doganat	2.4	-3.1	-5.3	-3.4	-3.2							
1	Tatimi mbi Vleren e Shtuar	-6.3	-8.7	-9.7	-6.0	-5.4							
2	Tatimi mbi Fitimin	33.3	13.9	7.7	1.6	-1.4							
3	Akcizat	9.6	-6.6	-8.2	-5.0	-4.1							
4	Tatimi mbi te Ardhurat Personale	9.3	9.4	7.5	7.6	8.7							
5	Taksa Nacionale dhe te tjera	10.0	3.9	-5.1	-4.5	-4.7							
6	Taksa Doganore	-16.3	-12.2	-14.1	-9.5	-8.3							
II.2	Te ardhura nga Pushteti Vendor	6.0	-14.4	-21.0	-10.9	-12.4							
1	Takse mbi Pasurine(ndertesat)	51.5	-0.6	-12.8	-0.8	-5.1							
2	Takse mbi Biznesin e vogel	27.1	17.6	3.5	1.3	-1.9							
3	Taksa Lokale	-20.5	-29.6	-31.6	-19.9	-19.2							
II.3	Te ardh nga fondet speciale	5.5	4.9	-1.0	0.4	1.4							
1	Sigurimi Shoqeror	19.6	10.8	8.0	-1.8	-0.4							
2	Sigurimi Shendetesor	-76.0	-46.2	-56.7	14.4	9.6							
3	Te ardhura per kompensim ne vliere te pronareve	89.1	118.9	-22.5	1.5	21.0							
III.	Te ardhura Jotatimore	36.4	22.4	7.6	30.6	25.2							
1	Tran.Fitimi nga Banka e Shqiperise	311.8	83.0	31.2	69.1	48.4							
2	Te ardhura nga Inst.Buxhetore	18.0	19.0	8.0	25.5	32.4							
3	Dividenti		0.0	150.0	-37.5	9,955.6							
4	Tarifat sherbimeve	90.6	15.3	-12.1	-2.6	-22.3							
5	Te tjera	-26.9	-2.6	6.9	13.2	-21.8							
	TOTAL I I SHPENZIMEVE	16.1	5.5	3.0	10.4	13.3							
I.	Shpenzime Korrente	7.2	5.4	6.4	5.6	7.1							
I.1	Personeli	1.8	2.3	2.8	2.4	1.9							
1	Paga	1.8	2.3	2.7	2.2	1.9							
2	Kontributi per Sigurime Shoqerore	1.3	2.6	3.1	3.5	1.6							
I.2	Interesat	46.1	20.7	10.8	10.5	7.0							
1	Te Brendshme	45.9	22.5	11.4	11.6	8.7							
2	Te Huaja	47.7	2.2	4.0	3.0	-6.0							
I.3	Shpenzime Operative Mirembajtje	-55.9	-32.6	-17.0	-11.3	-1.8							
I.4	Subveconet	-30.2	-4.3	-1.0	-6.9	-4.8							
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	5.6	8.1	6.8	6.9	7.0							
1	Sigurime Shoqerore	8.4	7.9	6.9	6.7	7.1							
2	Sigurime Shendetesore	-4.3	4.6	4.1	4.1	3.9							
3	Fondi I kompensimit te pronareve		87.5	87.5	162.5	162.5							
I.7	Shpenzime per Buxhetin Vendor	-5.9	6.2	22.2	10.7	13.6							
I.8	Shpenzime te tjera	73.9	30.4	28.0	20.7	29.5							
1	Pagesa e Papunesise	5.6	-3.4	-6.9	-11.5	-14.6							
2	Ndihma Ekonomike	111.7	44.2	35.8	28.4	26.6							
5	Kompensimi I ish-te perndjekurve politike	-33.3	-40.0	-27.2	-3.6	55.9							
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	134.9	36.4	0.2	48.8	41.4							
1	Financimi Brendshem	189.7	19.5	-22.8	47.3	48.5							
2	Financimi Huaj	114.8	57.6	38.0	51.4	31.6							
3	Transferime kapitale per llog speciale te shpronsimeve												
IV.	Transferta te tjera					73.7							
	DEFIÇITI	-111.7	33.9	52.8	101.5	114.1							
	FINANCIMI DEFIÇITIT	-111.7	33.9	52.8	101.5	114.1							
	Brendshem	-49.4	33.0	68.9	130.3	162.8							
	Te ardhura nga privatizimi	-72.7	-71.6	-66.6	-64.2	2,491.9							
	Hua-marrje e brendshme	69.4	92.1	129.5	89.3	68.8							
	Te tjera	4.7	820.2	209.1	-11.8	226.4							
	I Huaj	159.4	36.4	27.6	27.2	12.6							
	Hua afatgjate(e marre)	342.4	22.9	-7.0	-10.8	8.3							
	Ndryshimi i gjendjes se arkesh*	-256.1	-38.7	-119.3	-116.6	-34.8							
	Ripagesat	62.0	56.6	24.7	38.6	27.6							

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 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	Subvecionet	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 shpronimeve	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
0	Huadhenie tek KESH	0	2,000	0	0	0	0	0	0	0	0	0	0
	DEFIÇITI	1,711	-8,769	-2,513	-2,028	-6,286	-3,246	242	-2,826	-2,304	297	-9,548	-10,592
	FINANCIMI DEFIÇITIT	-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-marrje 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 arkes*	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	25,968	30,851	26,111							
I.	Te ardhura nga ndihmat	710	316	398	252	28							
II.	Te ardhura tatimore	23,827	20,342	24,450	25,963	23,612							
II.1	Nga Tatimet dhe Doganat	17,047	15,359	19,102	18,032	18,593							
1	Tatimi mbi Vleren e Shtuar	7,893	7,670	8,343	9,327	9,495							
2	Tatimi mbi Fitimin	1,348	1,009	3,019	1,075	1,126							
3	Akcizat	2,540	2,128	2,354	2,822	3,137							
4	Tatimi mbi te Ardhurat Personale	2,705	2,232	2,397	2,331	2,322							
5	Taksa Nacionale dhe te tjera	2,216	1,921	2,576	2,029	2,003							
6	Taksa Doganore	345	399	413	448	510							
II.2	Te ardhura nga Pushteti Vendor	862	494	885	2,281	525							
1	Takse mbi Pasurine(ndertesat)	206	125	269	623	123							
2	Takse mbi Biznesin e vogel	314	46	147	545	30							
3	Taksa Lokale	342	323	469	1,113	372							
II.3	Te ardh nga fondet speciale	5,918	4,489	4,463	5,650	4,494							
1	Sigurimi Shoqeror	5,529	3,851	4,266	3,308	3,780							
2	Sigurimi Shendetsor	215	488	76	2,162	503							
3	Te ardhura per kompensim ne vlere te pronareve	174	150	121	180	211							
III.	Te ardhura Jotatimore	3,147	1,621	1,120	4,636	2,470							
1	Tran.Fitimi nga Banka e Shqiperise	700	160	150	2,613	150							
2	Te ardhura nga Inst.Buxhetore	1,634	922	573	1,170	1,085							
3	Dividenti	0	2	3	0	900							
4	Tarifat sherbimeve	427	250	171	446	224							
5	Te tjera	386	287	223	407	111							
	TOTALI I SHPENZIMEVE	27,884	31,530	31,144	39,591	41,032							
I.	Shpenzime Korrente	23,976	26,102	26,120	27,410	30,863							
I.1	Personeli	5,635	5,723	5,763	5,774	5,774							
1	Paga	4,861	4,931	4,972	4,975	5,014							
2	Kontributi per Sigurime Shoqerore	774	792	791	799	760							
I.2	Interesat	3,755	4,156	2,442	2,341	4,754							
1	Te Brendshme	3,467	3,835	2,211	1,779	4,448							
2	Te Huaja	288	321	231	562	306							
I.3	Shpenzime Operative Mirembajtje	1,139	2,414	2,935	3,176	3,823							
I.4	Subveconet	60	163	71	83	102							
I.5	Mbeshtetje per energjine	0	0	0	0	0							
I.6	Shpenzime per fonde speciale	8,753	10,182	9,978	10,500	10,286							
1	Sigurime Shoqerore	7,000	7,208	7,538	7,776	7,805							
2	Sigurime Shendetsore	1,753	2,599	2,440	2,574	2,481							
3	Fondi i kompensimit te pronareve	0	375	0	150	0							
I.7	Shpenzime per Buxhetin Vendor	1,282	2,158	2,831	2,698	3,468							
I.8	Shpenzime te tjera	3,352	1,306	2,100	2,838	2,656							
1	Pagesa e Papunesise	75	68	73	68	66							
2	Ndihma Ekonomike	2,977	1,238	1,963	1,688	1,697							
5	Kompensimi i ish-te perndjekurve politike	300	0	64	1,082	893							
II.	Fondi Rezerve,Kontigjenca	0	0	0	0	0							
III	Shpenzime Kapitale	3,908	5,428	5,024	12,181	6,696							
1	Financimi Brendshem	1,289	3,251	2,326	10,079	3,411							
2	Financimi Huaj	2,619	2,177	2,698	2,102	3,285							
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0	0							
IV.	Transferta te tjera			0	0	3,473							
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurr	0	0	0	0	3,473							
	DEFIÇITI	-200	-9,251	-5,176	-8,740	-14,922							
	FINANCIMI DEFIÇITIT	200	9,251	5,176	8,740	14,922							
	Brendshem	-1,123	7,917	3,069	9,375	12,523							
	Te ardhura nga privatizimi	90	16	87	19	15,521							
	Hua-marrje e brendshme	3,822	5,912	9,250	3,818	163							
	Te tjera	-5,035	1,989	-6,268	5,538	-3,161							
	I Huaj	1,323	1,334	2,107	-635	2,399							
	Hua afatgjate(e marre)	2,420	1,901	1,558	1,664	5,127							
	Ndryshimi i gjendjes se arkesh*	-509	1	792	123	-1,854							
	Ripagesat	-588	-568	-243	-2,422	-874							

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

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

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

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

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	412	435	500	426	533	566	571	560	504	506	534	571
TVSH	5,847	6,445	8,026	7,044	7,762	7,895	8,106	8,444	7,537	8,991	8,116	7,560
Akcize	1,102	1,507	1,792	1,371	1,637	2,096	2,238	2,652	2,209	2,266	2,395	3,288
Te tjera	339	403	586	604	479	386	368	646	501	570	617	526
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	448	510							
TVSH	5,776	6,086	6,363	7,458	7,567							
Akcize	2,327	2,095	2,369	2,827	3,105							
Te tjera	684	474	855	573	749							
Totali	9,132	9,054	10,000	11,306	11,931							

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

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

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	5,121	4,011	4,118	5,168	3,977	3,974	5,137	3,901	3,947	5,314	4,172	4,201
Totali i Pwrgjithshem i DPT	14,076	12,019	14,128	13,344	12,583	12,882	14,392	14,045	13,051	12,429	11,520	12,693

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

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

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

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	1,605	2,115							
TVSH	5,776	11,862	18,225	25,683	33,250							
Akcize	2,327	4,422	6,791	9,618	12,723							
Te tjera	684	1,158	2,013	2,586	3,335							
Totali	9,132	18,186	28,186	39,492	51,423							

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

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

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	5,121	9,132	13,250	18,418	22,395	26,369	31,506	35,407	39,354	44,668	48,839	53,040
Totali i Pergjithshem i DPT	14,076	26,095	40,224	53,568	66,151	79,033	93,424	107,469	120,520	132,949	144,469	157,162

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

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

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

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	9,327	9,495							
Tatimi mbi Fitimin	1,348	1,009	3,019	1,075	1,126							
Akcizat	2,477	2,128	2,391	2,847	3,138							
Tatimi mbi te Ardhurat Personale	2,705	2,232	2,397	2,331	2,322							
Taksa Nacionale dhe te tjera	2,216	1,921	2,576	2,029	2,003							
Taksa Doganore	345	399	413	448	510							
Totali	16,984	15,359	19,139	18,057	18,594							

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

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

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	33,233	42,728							
Tatimi mbi Fitimin	1,348	2,357	5,376	6,451	7,577							
Akcizat	2,477	4,605	6,996	9,843	12,981							
Tatimi mbi te Ardhurat Personale	2,705	4,937	7,334	9,665	11,987							
Taksa Nacionale dhe te tjera	2,216	4,137	6,713	8,742	10,745							
Taksa Doganore	345	744	1,157	1,605	2,115							
Totali	16,984	32,343	51,482	69,539	88,133							

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

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

TE ARDHURAT NGA DPD DHE DPT JANAR – MAJ 2013

Te dhena progresive (ne milion Leke)

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

TE ARDHURAT NGA DPD DHE DPT MAJ 2013

Te dhena mujore (ne milion Leke)

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

ECURIA E TVSH NË TERMA BRUTO DHE NETO

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

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

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