

**2013**



**REPUBLIKA E SHQIPËRISË  
MINISTRIA E FINANCAVE**

# **TREGUESIT FISKAL**

***Janar – Gusht, 2013***

## TABELA E PËRMBAJTJES

BUXHETI 2013 VJETOR FILLESTAR DHE AI I NDRYSHUAR ME TE HYRAT NGA PRIVATIZIMET .....	3
TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR – GUSHT 2013 .....	4
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR GUSHT 2013 .....	5
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (8 MUJOR NË VITE) .....	6
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (8 MUJOR NË VITE, % E RITJES) .....	7
TREGUESIT FISKALË SIPAS BUXHETIT TE KONSOLIDUAR (MUAJI GUSHT NË VITE) .....	8
TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (MUAJI KORRIK NË VITE, % E RITJES ) .....	9
TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR 2012 (PROGRESIV PËR CDO MUAJ).....	10
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2013 (PROGRESIV PËR CDO MUAJ) .....	11
TË ARDHURA ME EFEKT NË QËNDRUESHMËRINË E BUXHETIT .....	12
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2013 (PROGRESIV PËR CDO MUAJ NË %).....	13
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2012 (DISKRET PËR CDO MUAJ) .....	14
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2013 (DISKRET PËR CDO MUAJ) .....	15
TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR 2013 (DISKRET PËR CDO MUAJ, % E RITJES) .....	16
TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E DOGANAVE (DPD) (MUJORE) .....	17
TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E TATIMEVE (DPT) (MUJORE ) .....	18
TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E DOGANAVE (PROGRESIVE ) .....	19
TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E TATIMEVE (PROGRESIVE ) .....	20
TË ARDHURAT TATIMORE NGA DPT DHE DPD (MUJORE) .....	21
TË ARDHURAT NGA DPT DHE DPD (PROGRESIVE).....	22
TË ARDHURAT NGA DPD DHE DPT JANAR – GUSHT 2013.....	23
TE ARDHURAT NGA DPD DHE DPT GUSHT 2013.....	23
ECURIA E TVSH NË TERMA BRUTO DHE NETO.....	24
SHPERNDARJA MUJORE E BUXHETIT VJETOR FILLESTAR (PROGRESIVE, NE MILION LEK) .....	25
SHPERNDARJA MUJORE E BUXHETIT VJETOR FILLESTAR (DISKRETE, NE MILION LEK) .....	26
SHPERNDARJA MUJORE E BUXHETIT VJETOR TE NDRYSHUAR (PROGRESIVE, NE MILION LEK) .....	27
SHPERNDARJA MUJORE E BUXHETIT VJETOR TE NDRYSHUAR (DISKRETE, NE MILION LEK) .....	28

# Buxheti 2013 vjetor fillestar dhe ai i ndryshuar me te hyrat nga privatizimet

## Buxheti 2013 vjetor fillestar dhe ai i ndryshuar me te hyrat nga privatizimet

(ne milion Leke)

Nr.	EMERTIMI	Buxheti vjetor fillestar (1)	Buxheti vjetor i ndryshuar me te hyrat e privatizimeve te HEC-eve (2)	Diferenca (2) - (1)
	<b>TOTALI TE ARDHURAVE</b>	<b>360,661</b>	<b>360,661</b>	<b>0</b>
I.	<b>Te ardhura nga ndihmat</b>	<b>11,995</b>	<b>11,995</b>	<b>0</b>
II.	<b>Te ardhura tatimore</b>	<b>328,088</b>	<b>328,088</b>	<b>0</b>
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>255,169</b>	<b>255,169</b>	<b>0</b>
1	Tatimi mbi Vleren e Shtuar	128,206	128,206	0
2	Tatimi mbi Fitimin	17,747	17,747	0
3	Akcizat	42,484	42,484	0
4	Tatimi mbi te Ardhurat Personale	29,328	29,328	0
5	Taksa Nacionale dhe te tjera	31,130	31,130	0
6	Taksa Doganore	6,274	6,274	0
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>12,003</b>	<b>12,003</b>	<b>0</b>
1	Takse mbi Pasurine(ndertesat)	3,074	3,074	0
2	Takse mbi Biznesin e vogel	2,004	2,004	0
3	Taksa Lokale	6,925	6,925	0
II.3	<b>Te ardhura nga fondet speciale</b>	<b>60,916</b>	<b>60,916</b>	<b>0</b>
1	Sigurimi Shoqeror	51,799	51,799	0
2	Sigurimi Shendetesor	7,617	7,617	0
3	Te ardhura per kompensim ne vlere te pronareve	1,500	1,500	0
III.	<b>Te ardhura Jotatimore</b>	<b>20,578</b>	<b>20,578</b>	<b>0</b>
1	Tran.Fitimi nga Banka e Shqiperise	5,200	5,200	0
2	Te ardhura nga Inst.Buxhetore	10,428	10,428	0
3	Dividenti	150	150	0
4	Tarifat sherbimeve	2,750	2,750	0
5	Te tjera	2,050	2,050	0
	<b>TOTALI I SHPENZIMEVE</b>	<b>409,594</b>	<b>421,594</b>	<b>12,000</b>
I.	<b>Shpenzime Korrente</b>	<b>336,389</b>	<b>336,389</b>	<b>0</b>
I.1	<b>Personeli</b>	<b>71,904</b>	<b>71,904</b>	<b>0</b>
1	Paga	60,006	60,006	0
2	Kontributi per Sigurime Shoqerore	9,698	9,698	0
3	Fond i vecante i pagave	1,200	1,200	0
4	Politika te reja pagash	1,000	1,000	0
I.2	<b>Interesat</b>	<b>50,983</b>	<b>50,983</b>	<b>0</b>
1	Te Brendshme	40,229	40,229	0
2	Te Huaja	10,754	10,754	0
I.3	<b>Shpenzime Operative Mirembajtje</b>	<b>32,789</b>	<b>32,789</b>	<b>0</b>
I.4	<b>Subvecionet</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
I.5	<b>Shpenzime per fonde speciale</b>	<b>128,457</b>	<b>128,457</b>	<b>0</b>
1	Sigurime Shoqerore	94,314	94,314	0
2	Politika te reja pensionesh	1,500	1,500	0
3	Sigurime Shendetesore	30,843	30,843	0
4	Shpenzime per kompensime ne vlere te pronarve	1,800	1,800	0
I.6	<b>Shpenzime per Buxhetin Vendor</b>	<b>29,256</b>	<b>29,256</b>	<b>0</b>
I.7	<b>Shpenzime te tjera</b>	<b>21,400</b>	<b>21,400</b>	<b>0</b>
1	Pagesa e Papunesise	1,000	1,000	0
2	Ndihma Ekonomike	17,400	17,400	0
3	Kompensim per ish te perndjekurit politike	3,000	3,000	0
II.	<b>Fondi Rezerve,Kontigjenca</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>
III.	<b>Shpenzime Kapitale</b>	<b>70,905</b>	<b>82,905</b>	<b>12,000</b>
1	Financimi Brendshem	25,364	37,364	12,000
2	Financimi Huaj	45,541	45,541	0
3	Transferime kapitale per llog speciale te shpronsimeve			0
IV.	<b>Transferta te tjera</b>			<b>0</b>
1	Huadhenje KESH			0
	<b>DEFICITI</b>	<b>-48,933</b>	<b>-60,933</b>	<b>-12,000</b>
	<b>FINANCIMI DEFICITIT</b>	<b>48,933</b>	<b>60,933</b>	<b>12,000</b>
	<b>Brendshem</b>	<b>28,519</b>	<b>40,519</b>	<b>12,000</b>
	Te ardhura nga privatizimi	500	15,973	15,473
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum		-3,473	-3,473
	Hua-marrje e brendeshme	28,019	28,019	0
	Te tjera			0
	<b>I Huaj</b>	<b>20,414</b>	<b>20,414</b>	<b>0</b>
	Hua afatgjate(e marre)	33,546	33,546	0
	Ndryshimi i gjendjes se arkës			0
	Ripagesat	-13,132	-13,132	0

# TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR - GUSHT 2013

Te dhena progresive (ne milion Leka)

Nr.	E M E R T I M I	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>218,862</b>	<b>226,836</b>	<b>210,553</b>	<b>-16,283</b>	<b>-7.2%</b>	<b>-8,309</b>	<b>-3.8%</b>
I.	Te ardhura nga ndihmat	2,043	4,459	2,593	-1,866	-41.8%	550	26.9%
II.	Te ardhura tatimore	200,496	209,952	191,822	-18,130	-8.6%	-8,674	-4.3%
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>153,839</b>	<b>161,688</b>	<b>144,955</b>	<b>-16,733</b>	<b>-10.3%</b>	<b>-8,884</b>	<b>-5.8%</b>
1	Tatimi mbi Vleren e Shtuar	76,371	79,962	70,126	-9,836	-12.3%	-6,245	-8.2%
2	Tatimi mbi Fitimin	11,647	10,750	10,279	-471	-4.4%	-1,368	-11.7%
3	Akcizat	24,592	28,171	23,464	-4,707	-16.7%	-1,128	-4.6%
4	Tatimi mbi te Ardhurat Personale	17,924	19,000	19,430	430	2.3%	1,506	8.4%
5	Taksa Nacionale dhe te tjera	19,302	19,775	18,065	-1,710	-8.6%	-1,237	-6.4%
6	Taksa Doganore	4,003	4,030	3,591	-439	-10.9%	-412	-10.3%
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>8,139</b>	<b>8,247</b>	<b>7,095</b>	<b>-1,152</b>	<b>-14.0%</b>	<b>-1,044</b>	<b>-12.8%</b>
1	Takse mbi Pasurine (ndertesat)	2,007	2,130	1,804	-326	-15.3%	-203	-10.1%
2	Takse mbi Biznesin e vogel	1,576	1,340	1,466	126	9.4%	-110	-7.0%
3	Taksa Lokale	4,556	4,778	3,825	-953	-19.9%	-731	-16.0%
II.3	<b>Te ardhura nga fondet speciale</b>	<b>38,518</b>	<b>40,017</b>	<b>39,772</b>	<b>-245</b>	<b>-0.6%</b>	<b>1,254</b>	<b>3.3%</b>
1	Sigurimi Shoqeror	32,799	34,094	33,599	-495	-1.5%	800	2.4%
2	Sigurimi Shendetesor	4,816	5,081	4,875	-206	-4.0%	59	1.2%
3	Te ardhura per kompensim ne vlere te pronareve	903	842	1,298	456	54.2%	395	43.7%
III.	<b>Te ardhura Jotatimore</b>	<b>16,323</b>	<b>12,425</b>	<b>16,138</b>	<b>3,713</b>	<b>29.9%</b>	<b>-185</b>	<b>-1.1%</b>
1	Tran.Fitimi nga Banka e Shqiperise	3,343	2,440	4,163	1,723	70.6%	820	24.5%
2	Te ardhura nga Inst.Buxhetore	6,080	6,927	7,260	333	4.8%	1,180	19.4%
3	Dividenti	174	108	927	819	758.5%	753	432.8%
4	Tarifat sherbimeve	2,729	1,758	2,070	312	17.7%	-659	-24.1%
5	Te tjera	3,997	1,192	1,718	526	44.1%	-2,279	-57.0%
	<b>TOTALI I SHPENZIMEVE</b>	<b>242,581</b>	<b>273,908</b>	<b>264,911</b>	<b>-8,997</b>	<b>-3.3%</b>	<b>22,330</b>	<b>9.2%</b>
I.	Shpenzime Korrente	204,569	217,764	216,997	-767	-0.4%	12,428	6.1%
I.1	Personeli	45,211	46,320	46,325	5	0.0%	1,114	2.5%
1	Paga	39,101	39,491	40,021	530	1.3%	920	2.4%
2	Kontributi per Sigurime Shoqerore	6,110	6,434	6,304	-130	-2.0%	194	3.2%
3	Fond i vecante i pagave		215		-215	-100.0%	0	
4	Politika te reja pagash		180		-180	-100.0%	0	
I.2	Interesat	26,920	31,989	28,416	-3,573	-11.2%	1,496	5.6%
1	Te Brendshme	24,183	27,450	25,615	-1,835	-6.7%	1,432	5.9%
2	Te Huaja	2,737	4,539	2,801	-1,738	-38.3%	64	2.3%
I.3	Shpenzime Operative Mirembajtje	21,429	20,900	22,262	1,362	6.5%	833	3.9%
I.4	Subveconet	1,476	1,000	1,016	16	1.6%	-460	-31.2%
I.5	Shpenzime per fonde speciale	78,108	83,585	82,323	-1,262	-1.5%	4,215	5.4%
1	Sigurime Shoqerore	58,541	62,854	62,368	-486	-0.8%	3,827	6.5%
2	Politika te reja pensionesh		280		-280	-100.0%	0	
3	Sigurime Shendetore	18,667	19,430	19,251	-179	-0.9%	584	3.1%
4	Shpenzime per kompensime ne vlere te pronareve	900	1,021	704	-317	-31.0%	-196	-21.8%
I.6	Shpenzime per Buxhetin Vendor	17,271	18,288	19,362	1,074	5.9%	2,091	12.1%
I.7	Shpenzime te tjera	14,154	15,682	17,293	1,611	10.3%	3,139	22.2%
1	Pagesa e Papunesise	675	656	545	-111	-16.9%	-130	-19.3%
2	Ndihma Ekonomike	11,979	12,426	13,858	1,432	11.5%	1,879	15.7%
3	Kompensim per ish te pemdjekurit politike	1,500	2,600	2,890	290	11.2%	1,390	92.7%
II.	Fondi Rezerve,Kontigjenca	0	950	0	-950	-100.0%	0	
III.	Shpenzime Kapitale	36,012	55,194	47,914	-7,280	-13.2%	11,902	33.1%
1	Financimi Brendshem	18,152	32,040	27,041	-4,999	-15.6%	8,889	49.0%
2	Financimi Huaj	17,860	23,154	20,873	-2,281	-9.9%	3,013	16.9%
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0		0	
IV.	Transferata te tjera	2,000	0	0	0		-2,000	-100.0%
	<b>DEFICITI</b>	<b>-23,719</b>	<b>-47,072</b>	<b>-54,358</b>	<b>-7,286</b>	<b>15.5%</b>	<b>-30,639</b>	<b>129.2%</b>
	<b>FINANCIMI DEFICITIT</b>	<b>23,719</b>	<b>47,072</b>	<b>54,358</b>	<b>7,286</b>	<b>15.5%</b>	<b>30,639</b>	<b>129.2%</b>
	<b>Brendshem</b>	<b>12,285</b>	<b>35,587</b>	<b>43,006</b>	<b>7,419</b>	<b>20.8%</b>	<b>30,721</b>	<b>250.1%</b>
	Te ardhura nga privatizimi	735	15,773	15,960	187	1.2%	15,225	2071.4%
	Pagesa e prapambetur e TVSH se rimbursueshme_Kurum		-3,473		0	0.0%	-3,473	
	Hua-marje e brendeshme	18,454	23,287	23,488	201	0.9%	5,034	27.3%
	Te tjera	-6,904	0	7,031	7,031		13,935	-201.8%
	<b>I Huaj</b>	<b>11,434</b>	<b>11,485</b>	<b>11,352</b>	<b>-133</b>	<b>-1.2%</b>	<b>-82</b>	<b>-0.7%</b>
	Hua afatgjate(e marre)	19,139	18,695	18,651	-44	-0.2%	-488	-2.5%
	Ndryshimi i gjendjes se arkës	-2,012	0	-239	-239		1,773	-88.1%
	Ripagesat	-5,693	-7,210	-7,060	150	-2.1%	-1,367	24.0%

Buxheti vjetor i ndryshuar me te hyrat e privatizimeve te HEC-eve	Realizimi per periudhen aktuale progressive kundrejt Buxhetit vjetor te ndryshuar pas privatizimeve (ne %)
360,661	58.4%
11,995	21.6%
328,088	58.5%
255,169	56.8%
128,206	54.7%
17,747	57.9%
42,484	55.2%
29,328	66.3%
31,130	58.0%
6,274	57.2%
12,003	59.1%
3,074	58.7%
2,004	73.1%
6,925	55.2%
60,916	65.3%
51,799	64.9%
7,617	64.0%
1,500	86.5%
20,578	78.4%
5,200	80.1%
10,428	69.6%
150	618.5%
2,750	75.3%
2,050	83.8%
421,594	62.8%
336,389	64.5%
71,904	64.4%
60,006	66.7%
9,698	65.0%
1,200	0.0%
1,000	0.0%
50,983	55.7%
40,229	63.7%
10,754	26.0%
32,789	67.9%
1,600	63.5%
128,457	64.1%
94,314	66.1%
1,500	0.0%
30,843	62.4%
1,800	39.1%
29,256	66.2%
21,400	80.8%
1,000	54.5%
17,400	79.6%
3,000	96.3%
2,300	0.0%
82,905	57.8%
37,364	72.4%
45,541	45.8%
-60,933	89.2%
60,933	89.2%
40,519	106.1%
15,973	99.9%
-3,473	
28,019	83.8%
20,414	55.6%
33,546	55.6%
-13,132	53.8%

# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR GUSHT 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>28,621</b>	<b>29,891</b>	<b>25,136</b>	<b>-4,755</b>	<b>-15.9%</b>	<b>-3,485</b>	<b>-12.2%</b>
I.	<b>Te ardhura nga ndihmat</b>	<b>107</b>	<b>698</b>	<b>58</b>	<b>-640</b>	<b>-91.7%</b>	<b>-49</b>	<b>-45.8%</b>
II.	<b>Te ardhura tatimore</b>	<b>27,437</b>	<b>27,699</b>	<b>24,249</b>	<b>-3,450</b>	<b>-12.5%</b>	<b>-3,188</b>	<b>-11.6%</b>
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>22,446</b>	<b>22,441</b>	<b>18,895</b>	<b>-3,546</b>	<b>-15.8%</b>	<b>-3,551</b>	<b>-15.8%</b>
1	Tatimi mbi Vleren e Shtuar	11,804	11,697	9,422	-2,275	-19.4%	-2,382	-20.2%
2	Tatimi mbi Fitimin	1,780	800	834	34	4.3%	-946	-53.1%
3	Akcizat	3,479	4,404	3,392	-1,012	-23.0%	-87	-2.5%
4	Tatimi mbi te Ardhurat Personale	2,136	2,300	2,325	25	1.1%	189	8.8%
5	Taksa Nacionale dhe te tjera	2,687	2,700	2,424	-276	-10.2%	-263	-9.8%
6	Taksa Doganore	560	540	498	-42	-7.8%	-62	-11.1%
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>670</b>	<b>661</b>	<b>666</b>	<b>5</b>	<b>0.8%</b>	<b>-4</b>	<b>-0.6%</b>
1	Takse mbi Pasurine(ndertesat)	195	220	175	-45	-20.6%	-20	-10.3%
2	Takse mbi Biznesin e vogel	74	48	40	-8	-16.5%	-34	-45.9%
3	Taksa Lokale	401	392	451	59	14.9%	50	12.5%
II.3	<b>Te ardhura nga fondet speciale</b>	<b>4,321</b>	<b>4,598</b>	<b>4,688</b>	<b>90</b>	<b>2.0%</b>	<b>367</b>	<b>8.5%</b>
1	Sigurimi Shoqeror	3,628	3,941	3,742	-199	-5.0%	114	3.1%
2	Sigurimi Shendetsor	612	576	779	203	35.1%	167	27.3%
3	Te ardhura per kompensim ne vlere te pronareve	81	81	167	86	106.2%	86	106.2%
III.	<b>Te ardhura Jotatimore</b>	<b>1,077</b>	<b>1,494</b>	<b>829</b>	<b>-665</b>	<b>-44.5%</b>	<b>-248</b>	<b>-23.0%</b>
1	Tran.Fitimi nga Banka e Shqiperise	200	324	140	-184	-56.8%	-60	-30.0%
2	Te ardhura nga Inst.Buxhetore	1,004	837	374	-463	-55.3%	-630	-62.7%
3	Dividenti	44	18	5	-13	-72.2%	-39	-88.6%
4	Tarifat sherbimeve	77	165	256	91	55.2%	179	232.5%
5	Te tjera	-248	150	54	-96	-64.0%	302	-121.8%
	<b>TOTALI I SHPENZIMEVE</b>	<b>31,447</b>	<b>33,497</b>	<b>30,597</b>	<b>-2,900</b>	<b>-8.7%</b>	<b>-850</b>	<b>-2.7%</b>
I.	<b>Shpenzime Korrente</b>	<b>27,308</b>	<b>28,146</b>	<b>27,567</b>	<b>-579</b>	<b>-2.1%</b>	<b>259</b>	<b>0.9%</b>
I.1	<b>Personeli</b>	<b>5,604</b>	<b>6,016</b>	<b>5,868</b>	<b>-148</b>	<b>-2.5%</b>	<b>264</b>	<b>4.7%</b>
1	Paga	4,845	5,001	5,091	90	1.8%	246	5.1%
2	Kontributi per Sigurime Shoqerore	759	800	777	-23	-2.9%	18	2.4%
3	Fond i vecante i pagave		35		-35	-100.0%	0	
4	Politika te reja pagash		180		-180	-100.0%	0	
I.2	<b>Interesat</b>	<b>4,127</b>	<b>4,744</b>	<b>4,297</b>	<b>-447</b>	<b>-9.4%</b>	<b>170</b>	<b>4.1%</b>
1	Te Brendshme	3,764	4,246	3,909	-337	-7.9%	145	3.9%
2	Te Huaja	363	498	388	-110	-22.1%	25	6.9%
I.3	<b>Shpenzime Operative Mirembajtje</b>	<b>2,119</b>	<b>2,282</b>	<b>2,682</b>	<b>400</b>	<b>17.5%</b>	<b>563</b>	<b>26.6%</b>
I.4	<b>Subvencionet</b>	<b>570</b>	<b>159</b>	<b>206</b>	<b>47</b>	<b>29.6%</b>	<b>-364</b>	<b>-63.9%</b>
I.5	<b>Shpenzime per fonde speciale</b>	<b>11,464</b>	<b>10,846</b>	<b>11,179</b>	<b>333</b>	<b>3.1%</b>	<b>-285</b>	<b>-2.5%</b>
1	Sigurime Shoqerore	8,358	8,041	8,751	710	8.8%	393	4.7%
2	Rritje pensionesh + kompesim energjie		180		-180	-100.0%	0	
3	Sigurime Shendetsore	2,406	2,465	2,428	-37	-1.5%	22	0.9%
4	Shpenzime per kompensime ne vlere te pronarve	700	160	0	-160	-100.0%	-700	-100.0%
I.6	<b>Shpenzime per Buxhetin Vendor</b>	<b>1,993</b>	<b>2,630</b>	<b>1,874</b>	<b>-756</b>	<b>-28.7%</b>	<b>-119</b>	<b>-6.0%</b>
I.7	<b>Shpenzime te tjera</b>	<b>1,431</b>	<b>1,470</b>	<b>1,461</b>	<b>-9</b>	<b>-0.6%</b>	<b>30</b>	<b>2.1%</b>
1	Pagesa e Papunesise	86	90	70	-20	-22.2%	-16	-18.6%
2	Ndihma Ekonomike	1,345	1,280	1,351	71	5.5%	6	0.4%
3	Kompensim per ish te perndjekurit politike	0	100	40	-60	-60.0%	40	
II.	<b>Fondi Rezerve,Kontigjenca</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>-90</b>	<b>-100.0%</b>	<b>0</b>	
III.	<b>Shpenzime Kapitale</b>	<b>4,139</b>	<b>5,261</b>	<b>3,030</b>	<b>-2,231</b>	<b>-42.4%</b>	<b>-1,109</b>	<b>-26.8%</b>
1	Financimi Brendshem	918	1,570	2,089	519	33.1%	1,171	127.6%
2	Financimi Huaj	3,221	3,691	941	-2,750	-74.5%	-2,280	-70.8%
3	Transferime kapitale per llog speciale te shpronsimeve	0	0	0	0		0	
IV.	<b>Transferta te tjera</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
	<b>DEFIÇITI</b>	<b>-2,826</b>	<b>-3,606</b>	<b>-5,461</b>	<b>-1,855</b>	<b>51.4%</b>	<b>-2,635</b>	<b>93.2%</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>2,826</b>	<b>3,606</b>	<b>5,461</b>	<b>1,855</b>	<b>51.4%</b>	<b>2,635</b>	<b>93.2%</b>
	<b>Brendshem</b>	<b>261</b>	<b>1,289</b>	<b>5,213</b>	<b>3,924</b>	<b>304.3%</b>	<b>4,952</b>	<b>1897.3%</b>
	Te ardhura nga privatizimi	33	50	64	14	28.0%	31	93.9%
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum			0	0		0	
	Hua-marrje e brendeshme	3,409	1,239	-1,250	-2,489	-200.9%	-4,659	-136.7%
	Te tjera	-3,181	0	6,399	6,399		9,580	-301.2%
	<b>I Huaj</b>	<b>2,565</b>	<b>2,317</b>	<b>248</b>	<b>-2,069</b>	<b>-89.3%</b>	<b>-2,317</b>	<b>-90.3%</b>
	Hua afatgjate(e marre)	2,364	2,993	847	-2,146	-71.7%	-1,517	-64.2%
	Ndryshimi i gjendjes se arkes	736	0	28	28		-708	-96.2%
	Ripagesat	-535	-676	-627	49	-7.3%	-92	17.2%

# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (8 MUJOR NË VITE)

ne milion Leke

Nr.	E M E R T I M I	8M-2003	8M-2004	8M-2005	8M-2006	8M-2007	8M-2008	8M-2009	8M-2010	8M-2011	8M-2012	8M-2013
	<b>TOTALI TE ARDHURAVE</b>	<b>106,363</b>	<b>116,076</b>	<b>125,229</b>	<b>143,449</b>	<b>155,938</b>	<b>184,974</b>	<b>194,709</b>	<b>206,087</b>	<b>210,910</b>	<b>218,862</b>	<b>210,553</b>
I.	<b>Te ardhura nga ndihmat</b>	<b>1,089</b>	<b>833</b>	<b>1,457</b>	<b>2,050</b>	<b>895</b>	<b>705</b>	<b>1,708</b>	<b>1,991</b>	<b>1,746</b>	<b>2,043</b>	<b>2,593</b>
II.	<b>Te ardhura tatimore</b>	<b>93,224</b>	<b>105,558</b>	<b>114,433</b>	<b>131,179</b>	<b>143,537</b>	<b>170,238</b>	<b>178,777</b>	<b>187,797</b>	<b>195,528</b>	<b>200,496</b>	<b>191,822</b>
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>68,619</b>	<b>78,097</b>	<b>83,611</b>	<b>98,050</b>	<b>110,942</b>	<b>131,902</b>	<b>136,571</b>	<b>144,314</b>	<b>150,100</b>	<b>153,839</b>	<b>144,955</b>
1	Tatimi mbi Vleren e Shtuar	31,238	36,243	38,938	45,687	55,341	68,206	71,136	74,091	74,387	76,371	70,126
2	Tatimi mbi Filimin	8,754	10,523	12,144	14,892	13,755	12,282	11,497	11,667	13,962	11,647	10,279
3	Akczizat	7,728	9,919	11,109	14,174	18,012	21,804	22,507	25,391	26,199	24,592	23,464
4	Tatimi mbi te Ardhurat Personale	3,912	4,112	4,443	5,240	7,330	14,258	18,121	17,459	18,255	17,924	19,430
5	Taksa Nacionale dhe te tjera	8,156	7,201	6,296	8,710	9,901	9,696	8,423	11,143	12,803	19,302	18,065
6	Taksa Doganore	8,656	8,636	8,159	9,346	6,602	5,657	4,887	4,563	4,494	4,003	3,591
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>5,986</b>	<b>6,648</b>	<b>7,794</b>	<b>7,209</b>	<b>6,653</b>	<b>7,740</b>	<b>8,600</b>	<b>7,968</b>	<b>8,110</b>	<b>8,139</b>	<b>7,095</b>
1	Takse mbi Pasurine (ndertesat)		646	699	768	689	1,107	1,088	1,413	1,309	2,007	1,804
2	Takse mbi Biznesin e vogel	2,055	2,714	2,407	1,790	1,790	1,871	1,806	1,764	2,141	1,576	1,466
3	Taksa Lokale	3,931	2,578	3,964	4,033	4,173	4,762	5,706	4,791	4,660	4,566	3,825
II.3	<b>Te ardh nga fondet speciale</b>	<b>18,619</b>	<b>20,813</b>	<b>23,027</b>	<b>25,921</b>	<b>25,942</b>	<b>30,597</b>	<b>33,607</b>	<b>35,514</b>	<b>37,318</b>	<b>38,518</b>	<b>39,772</b>
1	Sigurimi Shoqeror	16,911	19,016	21,045	23,606	23,077	27,396	30,068	29,934	32,142	32,799	33,599
2	Sigurimi Shendetesor	1,707	1,797	1,983	2,315	2,865	3,200	3,539	4,342	4,063	4,816	4,875
3	Te ardhura per kompensim ne vlere te pronareve								1,238	1,113	903	1,298
III.	<b>Te ardhura Jotatimore</b>	<b>12,050</b>	<b>9,685</b>	<b>9,339</b>	<b>10,221</b>	<b>11,506</b>	<b>14,031</b>	<b>14,224</b>	<b>16,299</b>	<b>13,636</b>	<b>16,323</b>	<b>16,138</b>
1	Tran.Filimi nga Banka e Shqiperise	6,325	3,056	3,026	2,372	1,010	1,500	2,241	3,436	4,110	3,343	4,163
2	Te ardhura nga Inst.Buxhetore	3,553	5,031	4,943	6,364	5,418	6,502	7,788	6,871	5,348	6,080	7,260
3	Dividenti					3,339	5,062	1,186	543	807	174	927
4	Tarifat sherbimeve							2,651	1,653	2,254	2,729	2,070
5	Te tjera	2,173	1,599	1,371	1,485	585	967	359	3,796	1,117	3,997	1,718
	<b>TOTALI I SHPENZIMEVE</b>	<b>122,569</b>	<b>131,441</b>	<b>140,682</b>	<b>132,554</b>	<b>148,358</b>	<b>196,705</b>	<b>242,516</b>	<b>229,266</b>	<b>242,100</b>	<b>242,581</b>	<b>264,911</b>
I.	<b>Shpenzime Korrente</b>	<b>105,673</b>	<b>114,359</b>	<b>121,715</b>	<b>121,124</b>	<b>131,109</b>	<b>149,778</b>	<b>177,328</b>	<b>192,241</b>	<b>199,607</b>	<b>204,569</b>	<b>216,997</b>
I.1	<b>Personeli</b>	<b>27,453</b>	<b>30,333</b>	<b>33,571</b>	<b>34,725</b>	<b>34,923</b>	<b>40,912</b>	<b>40,234</b>	<b>42,563</b>	<b>44,115</b>	<b>45,211</b>	<b>46,325</b>
1	Paga	21,727	23,999	26,553	27,270	29,055	34,147	33,955	36,811	38,153	39,101	40,021
2	Kontributi per Sigurime Shoqerore	5,725	6,334	7,018	7,455	5,867	6,765	6,279	5,752	5,962	6,110	6,304
I.2	<b>Interesat</b>	<b>20,389</b>	<b>20,288</b>	<b>17,971</b>	<b>17,508</b>	<b>16,900</b>	<b>21,065</b>	<b>23,803</b>	<b>26,551</b>	<b>25,857</b>	<b>26,920</b>	<b>28,416</b>
1	Te Brendshme	19,267	19,158	16,834	16,285	15,655	19,383	21,308	23,146	23,578	24,183	25,615
2	Te Huaja	1,122	1,130	1,137	1,223	1,245	1,682	2,496	3,406	2,279	2,737	2,801
I.3	<b>Shpenzime Operative Mirembajtje</b>	<b>13,243</b>	<b>14,164</b>	<b>14,530</b>	<b>11,917</b>	<b>12,746</b>	<b>14,615</b>	<b>18,726</b>	<b>20,567</b>	<b>21,506</b>	<b>21,429</b>	<b>22,262</b>
I.4	<b>Subveconet</b>	<b>2,298</b>	<b>2,785</b>	<b>2,158</b>	<b>1,470</b>	<b>1,539</b>	<b>1,388</b>	<b>1,422</b>	<b>3,020</b>	<b>2,832</b>	<b>1,476</b>	<b>1,016</b>
I.6	<b>Shpenzime per fonde speciale</b>	<b>28,647</b>	<b>32,179</b>	<b>35,867</b>	<b>38,417</b>	<b>44,431</b>	<b>48,759</b>	<b>62,378</b>	<b>68,436</b>	<b>73,816</b>	<b>78,108</b>	<b>82,323</b>
1	Sigurime Shoqerore	26,002	28,444	31,533	34,391	39,072	42,098	47,858	51,291	55,487	58,541	62,368
2	Sigurime Shendetesore	2,645	3,735	4,334	4,026	5,360	6,661	14,520	16,105	17,424	18,667	19,251
3	Fondi I kompensimit te pronareve								1,041	905	900	704
I.7	<b>Shpenzime per Buxhetin Vendor</b>	<b>8,178</b>	<b>8,746</b>	<b>11,017</b>	<b>10,746</b>	<b>10,840</b>	<b>14,812</b>	<b>20,786</b>	<b>19,306</b>	<b>18,730</b>	<b>17,271</b>	<b>19,362</b>
I.8	<b>Shpenzime te tjera</b>	<b>5,464</b>	<b>5,864</b>	<b>6,601</b>	<b>6,340</b>	<b>7,230</b>	<b>8,227</b>	<b>9,979</b>	<b>11,798</b>	<b>12,751</b>	<b>14,154</b>	<b>17,293</b>
1	Pagesa e Papunesise	601	665	593	569	580	567	539	876	556	675	545
2	Ndihma Ekonomike	4,864	5,199	6,008	5,772	6,650	7,660	9,441	10,421	10,795	11,979	13,858
3	Subvencione per te pastrehet											
4	Subvencione per energjine											
5	Kompensimi I ish-te permdjekurve politike								500	1,400	1,500	2,890
II.	<b>Fondi Rezerve,Kontigjenca</b>											
III	<b>Shpenzime Kapitale</b>	<b>16,896</b>	<b>17,083</b>	<b>18,967</b>	<b>11,430</b>	<b>17,250</b>	<b>41,816</b>	<b>65,103</b>	<b>40,241</b>	<b>42,493</b>	<b>36,012</b>	<b>47,914</b>
1	Financimi Brendshem	9,909	10,928	12,692	7,952	12,552	16,639	55,424	30,258	29,015	18,152	27,041
2	Financimi Huaj	6,987	6,155	6,274	3,478	4,698	25,177	9,679	9,983	13,278	17,860	20,873
3	Transferime kapitale per llog speciale te shpronsimeve									200		
IV.	<b>Transferta te tjera</b>						<b>5,111</b>	<b>85</b>	<b>-3,216</b>		<b>2,000</b>	
	Huadhenie tek KESH						2,827		-3,216		2,000	
	<b>DEFIÇITI</b>	<b>-16,206</b>	<b>-15,365</b>	<b>-15,453</b>	<b>10,895</b>	<b>7,579</b>	<b>-11,731</b>	<b>-47,806</b>	<b>-23,179</b>	<b>-31,190</b>	<b>-23,719</b>	<b>-54,358</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>16,206</b>	<b>15,365</b>	<b>15,453</b>	<b>-10,895</b>	<b>-7,579</b>	<b>11,731</b>	<b>47,798</b>	<b>23,179</b>	<b>31,190</b>	<b>23,719</b>	<b>54,358</b>
	<b>Brendshem</b>	<b>11,822</b>	<b>11,757</b>	<b>12,595</b>	<b>-10,456</b>	<b>-8,926</b>	<b>-6,665</b>	<b>43,265</b>	<b>18,650</b>	<b>23,966</b>	<b>12,285</b>	<b>43,006</b>
	Te ardhura nga privatizimi	469	7,838	812	2,115	65	740	20,343	230	335	735	15,960
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum											-3,473
	Hua-marre e brendshme	14,453	5,461	12,715	-8,695	11,733	12,132	27,688	26,903	29,526	18,454	23,488
	Te tjera	-3,101	-1,542	-932	-3,877	-20,724	-19,537	-4,767	-8,482	-5,895	-6,904	7,031
	<b>I Huaj</b>	<b>4,384</b>	<b>3,608</b>	<b>2,858</b>	<b>-439</b>	<b>1,347</b>	<b>18,396</b>	<b>4,533</b>	<b>4,529</b>	<b>7,224</b>	<b>11,434</b>	<b>11,352</b>
	Hua afatgjate(e marre)	5,629	5,145	4,418	4,166	4,375	19,693	8,694	11,128	10,962	19,139	18,651
	Ndryshimi i gjendjes se arkesh*	246	309	412	-1,636	-495	609	-808	-2,750	546	-2,012	-239
	Ripagesat	-1,491	-1,846	-1,972	-2,969	-2,533	-1,905	-3,353	-3,849	-4,284	-5,693	-7,060

# TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (8 MUJOR NË VITE, % E RRIJTJES)

Rritja ne % ndaj periudhes respektive te nje viti me pare

Nr.	E M E R T I M I	8M-2003	8M-2004	8M-2005	8M-2006	8M-2007	8M-2008	8M-2009	8M-2010	8M-2011	8M-2012	8M-2013
	<b>TOTALI TE ARDHURAVE</b>	9.6	9.1	7.9	14.5	8.7	18.6	5.3	5.8	2.3	3.8	-3.8
I.	<b>Te ardhura nga ndihmat</b>	-60.5	-23.5	74.9	40.7	-56.3	-21.3	142.3	16.6	-12.3	17.0	26.9
II.	<b>Te ardhura tatimore</b>	14.6	13.2	8.4	14.6	9.4	18.6	5.0	5.0	4.1	2.5	-4.3
II.1	<b>Nga Tatimet dhe Doganat</b>	12.2	13.8	7.1	17.3	13.1	18.9	3.5	5.7	4.0	2.5	-5.8
1	Tatimi mbi Vleren e Shtuar	10.7	16.0	7.4	17.3	21.1	23.2	4.3	4.2	0.4	2.7	-8.2
2	Tatimi mbi Fitimin	5.3	20.2	15.4	22.6	-7.6	-10.7	-6.4	1.5	19.7	-16.6	-11.7
3	Akcizat	36.8	28.4	12.0	27.6	27.1	21.1	3.2	12.8	3.2	-6.1	-4.6
4	Tatimi mbi te Ardhurat Personale	4.6	5.1	8.0	17.9	39.9	94.5	27.1	-3.7	4.6	-1.8	8.4
5	Taksa Nacionale dhe te tjera	26.0	-11.7	-12.6	38.3	13.7	-2.1	-13.1	32.3	14.9	50.8	-6.4
6	Taksa Doganore	5.5	-0.2	-5.5	14.6	-29.4	-14.3	-13.6	-6.6	-1.5	-10.9	-10.3
II.2	<b>Te ardhura nga Pushteti Vendor</b>	58.0	11.1	17.2	-7.5	-7.7	16.3	11.1	-7.3	1.8	0.4	-12.8
1	Takse mbi Pasurine(ndertesat)			8.1	9.9	-10.3	60.6	-1.7	29.9	-7.3	53.3	-10.1
2	Takse mbi Biznesin e vogel	-0.2	32.1	-11.3	-25.6	0.0	4.5	-3.5	-2.3	21.4	-26.4	-7.0
3	Taksa Lokale	127.4	-34.4	53.7	1.8	3.5	14.1	19.8	-16.0	-2.7	-2.2	-16.0
II.3	<b>Te ardh nga fondet speciale</b>	13.8	11.8	10.6	12.6	0.1	17.9	9.8	5.7	5.1	3.2	3.3
1	Sigurimi Shoqeror	12.3	12.4	10.7	12.2	-2.2	18.7	9.8	-0.4	7.4	2.0	2.4
2	Sigurimi Shendetesor	30.5	5.2	10.3	16.8	23.8	11.7	10.6	22.7	-6.4	18.5	1.2
3	Te ardhura per kompensim ne vliere te pronareve									-10.1	-18.9	43.7
III.	<b>Te ardhura Jotatimore</b>	-7.2	-19.6	-3.6	9.4	12.6	21.9	1.4	14.6	-16.3	19.7	-1.1
1	Tran.Fitimi nga Banka e Shqiperise	9.6	-51.7	-1.0	-21.6	-57.4	48.5	49.4	53.3	19.6	-18.7	24.5
2	Te ardhura nga Inst.Buxhetore	-9.0	41.6	-1.7	28.7	-14.9	20.0	19.8	-11.8	-22.2	13.7	19.4
3	Divident						51.6	-76.6	-54.2	48.7	-78.4	432.8
4	Tarifat sherbimeve								-37.6	36.3	21.1	-24.1
5	Te tjera	-34.3	-26.4	-14.3	8.3	-60.6	65.3	-62.9	956.4	-70.6	257.8	-57.0
	<b>TOTALI I SHPENZIMEVE</b>	8.1	7.2	7.0	-5.8	11.9	32.6	23.3	-5.5	5.6	0.2	9.2
I.	<b>Shpenzime Korrente</b>	10.8	8.2	6.4	-0.5	8.2	14.2	18.4	8.4	3.8	2.5	6.1
I.1	<b>Personeli</b>	8.7	10.5	10.7	3.4	0.6	17.2	-1.7	5.8	3.6	2.5	2.5
1	Paga	9.1	10.5	10.6	2.7	6.5	17.5	-0.6	8.4	3.6	2.5	2.4
2	Kontributi per Sigurime Shoqerore	7.5	10.6	10.8	6.2	-21.3	15.3	-7.2	-8.4	3.7	2.5	3.2
I.2	<b>Interesat</b>	24.3	-0.5	-11.4	-2.6	-3.5	24.6	13.0	11.5	-2.6	4.1	5.6
1	Te Brendshme	31.7	-0.6	-12.1	-3.3	-3.9	23.8	9.9	8.6	1.9	2.6	5.9
2	Te Huaja	-36.7	0.7	0.6	7.6	1.7	35.1	48.4	36.5	-33.1	20.1	2.3
I.3	<b>Shpenzime Operative Mirembajtje</b>	12.1	6.9	2.6	-18.0	7.0	14.7	28.1	9.8	4.6	-0.4	3.9
I.4	<b>Subveconet</b>	-53.5	21.2	-22.5	-31.9	4.7	-9.8	2.5	112.4	-6.2	-47.9	-31.2
I.5	<b>Mbeshtetje per energjine</b>											
I.6	<b>Shpenzime per fonde speciale</b>	11.5	12.3	11.5	7.1	15.7	9.7	27.9	9.7	7.9	5.8	5.4
1	Sigurime Shoqerore	10.6	9.4	10.9	9.1	13.6	7.7	13.7	7.2	8.2	5.5	6.5
2	Sigurime Shendetesore	21.1	41.2	16.0	-7.1	33.1	24.3	118.0	10.9	8.2	7.1	3.1
3	Fondi I kompensimit te pronareve									-13.1	-0.6	-21.8
I.7	<b>Shpenzime per Buxhetin Vendor</b>	39.8	6.9	26.0	-2.5	0.9	36.6	40.3	-7.1	-3.0	-7.8	12.1
I.8	<b>Shpenzime te tjera</b>	0.2	7.3	12.6	-3.9	14.0	13.8	21.3	18.2	8.1	11.0	22.2
1	Pagesa e Papunesise	-19.0	10.7	-10.9	-4.1	1.9	-2.1	-5.1	62.7	-36.5	21.4	-19.3
2	Ndihma Ekonomike	3.2	6.9	15.6	-3.9	15.2	15.2	23.2	10.4	3.6	11.0	15.7
5	Kompensimi I ish-te perndjekurve politike									180.0	7.1	92.7
II.	<b>Fondi Rezerve,Kontigjenca</b>											
III	<b>Shpenzime Kapitale</b>	-6.3	1.1	11.0	-39.7	50.9	142.4	55.7	-38.2	5.6	-15.3	33.1
1	Financimi Brendshem	10.6	10.3	16.1	-37.3	57.9	32.6	233.1	-45.4	-4.1	-37.4	49.0
2	Financimi Huaj	-23.0	-11.9	1.9	-44.6	35.0	436.0	-61.6	3.1	33.0	34.5	16.9
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	<b>Transferta te tjera</b>							-98.3	-3,901.4			
	<b>DEFIÇITI</b>	-1.1	-5.2	0.6	-170.5	-30.4	-254.8	307.5	-51.5	34.6	-24.0	129.2
	<b>FINANCIMI DEFIÇITIT</b>	-1.1	-5.2	0.6	-170.5	-30.4	-254.8	307.4	-51.5	34.6	-24.0	129.2
	<b>Brendshem</b>	12.7	-0.5	7.1	-183.0	-14.6	-25.3	-749.1	-56.9	28.5	-48.7	250.1
	Te ardhura nga privatizimi	42.0	1,569.7	-89.6	160.4	-96.9	1,041.7	2,649.4	-98.9	45.7	119.4	2,071.4
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum											
	Hua-marrje e brendshme	18.4	-62.2	132.8	-168.4	-234.9	3.4	128.2	-2.8	9.8	-37.5	27.3
	Te tjera	51.8	-50.3	-39.6	315.9	434.5	-5.7	-75.6	78.0	-30.5	17.1	-201.8
	<b>I Huaj</b>	-25.5	-17.7	-20.8	-115.4	-407.0	1,266.0	-75.4	-0.1	59.5	58.3	-0.7
	Hua afatgjate(e marre)	-52.9	-8.6	-14.1	-5.7	5.0	350.1	-55.9	28.0	-1.5	74.6	-2.5
	Ndryshimi i gjendjes se arkesh*	-105.2	25.4	33.3	-497.3	-69.8	-223.0	-232.7	240.6	-119.9	-468.5	-88.1
	Ripagesat	14.5	23.8	6.8	50.5	-14.7	-24.8	76.0	14.8	11.3	32.9	24.0

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

ne milion Leke

Nr.	EMERTIMI	GUSHT 2003	GUSHT 2004	GUSHT 2005	GUSHT 2006	GUSHT 2007	GUSHT 2008	GUSHT 2009	GUSHT 2010	GUSHT 2011	GUSHT 2012	GUSHT 2013
	<b>TOTALI TE ARDHURAVE</b>	<b>13,192</b>	<b>15,335</b>	<b>16,210</b>	<b>18,240</b>	<b>21,073</b>	<b>23,839</b>	<b>24,946</b>	<b>27,842</b>	<b>28,209</b>	<b>28,621</b>	<b>25,136</b>
I.	<b>Te ardhura nga ndihmat</b>	<b>711</b>	<b>74</b>	<b>240</b>	<b>152</b>	<b>776</b>	<b>82</b>	<b>511</b>	<b>144</b>	<b>389</b>	<b>107</b>	<b>58</b>
II.	<b>Te ardhura tatimore</b>	<b>11,172</b>	<b>14,013</b>	<b>14,805</b>	<b>17,212</b>	<b>19,615</b>	<b>22,875</b>	<b>22,617</b>	<b>25,653</b>	<b>26,664</b>	<b>27,437</b>	<b>24,249</b>
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>8,506</b>	<b>10,910</b>	<b>11,242</b>	<b>13,484</b>	<b>15,931</b>	<b>18,492</b>	<b>18,316</b>	<b>20,859</b>	<b>21,721</b>	<b>22,446</b>	<b>18,895</b>
1	Tatimi mbi Vleren e Shtuar	3,750	5,202	5,345	6,422	7,648	9,120	9,397	10,157	10,817	11,804	9,422
2	Tatimi mbi Fitimin	1,097	1,384	1,424	1,686	1,826	1,405	1,140	1,910	1,413	1,780	834
3	Akcizat	1,077	1,640	1,773	2,325	3,358	4,067	4,263	4,360	5,176	3,479	3,392
4	Tatimi mbi te Ardhurat Personale	481	470	550	705	1,094	1,909	1,980	2,258	2,040	2,136	2,325
5	Taksa Nacionale dhe te tjera	1,037	907	811	1,222	1,229	1,286	850	1,518	1,668	2,687	2,424
6	Taksa Doganore	1,061	1,211	1,158	1,125	776	704	687	655	607	560	498
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>560</b>	<b>584</b>	<b>839</b>	<b>481</b>	<b>471</b>	<b>633</b>	<b>554</b>	<b>685</b>	<b>672</b>	<b>670</b>	<b>666</b>
1	Takse mbi Pasurine(ndertesat)		31	22	46	109	103	121	116	162	195	175
2	Takse mbi Biznesin e vogel	202	261	59	32	30	55	24	63	118	74	40
3	Taksa Lokale	359	232	695	316	332	475	409	505	392	401	451
II.3	<b>Te ardh nga fondet speciale</b>	<b>2,105</b>	<b>2,520</b>	<b>2,724</b>	<b>3,246</b>	<b>3,213</b>	<b>3,749</b>	<b>3,746</b>	<b>4,110</b>	<b>4,271</b>	<b>4,321</b>	<b>4,688</b>
1	Sigurimi Shoqeror	1,921	2,298	2,505	2,959	2,878	3,389	3,306	3,463	3,545	3,628	3,742
2	Sigurimi Shendetesor	185	221	219	287	334	360	441	462	656	612	779
3	Te ardhura per kompensim ne vliere te pronareve								185	70	81	167
III.	<b>Te ardhura Jotatimore</b>	<b>1,310</b>	<b>1,247</b>	<b>1,165</b>	<b>876</b>	<b>682</b>	<b>882</b>	<b>1,818</b>	<b>2,045</b>	<b>1,156</b>	<b>1,077</b>	<b>829</b>
1	Tran.Fitimi nga Banka e Shqiperise	540	235	410					1,000	300	200	140
2	Te ardhura nga Inst.Buxhetore	491	669	568	615	330	623	1,423	508	265	1,004	374
3	Dividenti					20	210	68	106	266	44	5
4	Tarifat sherbimeve							304	188	217	77	256
5	Te tjera	278	343	187	261	146	50	23	242	108	-248	54
	<b>TOTALI I SHPENZIMEVE</b>	<b>16,325</b>	<b>16,970</b>	<b>17,448</b>	<b>18,378</b>	<b>22,434</b>	<b>27,213</b>	<b>31,139</b>	<b>26,917</b>	<b>28,635</b>	<b>31,447</b>	<b>30,597</b>
I.	<b>Shpenzime Korrente</b>	<b>12,669</b>	<b>13,698</b>	<b>14,456</b>	<b>16,993</b>	<b>19,197</b>	<b>20,083</b>	<b>22,564</b>	<b>25,212</b>	<b>24,656</b>	<b>27,308</b>	<b>27,567</b>
I.1	<b>Personeli</b>	<b>3,054</b>	<b>3,328</b>	<b>3,978</b>	<b>4,562</b>	<b>4,460</b>	<b>5,266</b>	<b>4,863</b>	<b>5,221</b>	<b>5,358</b>	<b>5,604</b>	<b>5,868</b>
1	Paga	2,401	2,581	3,126	3,546	3,744	4,405	4,193	4,545	4,620	4,845	5,091
2	Kontributi per Sigurime Shoqerore	654	747	852	1,016	716	861	670	677	738	759	777
I.2	<b>Interesat</b>	<b>2,337</b>	<b>1,995</b>	<b>2,032</b>	<b>2,751</b>	<b>2,257</b>	<b>2,307</b>	<b>2,774</b>	<b>3,290</b>	<b>3,355</b>	<b>4,127</b>	<b>4,297</b>
1	Te Brendshme	2,151	1,904	1,869	2,597	2,114	2,076	2,433	2,981	2,965	3,764	3,909
2	Te Huaja	186	91	162	153	143	231	341	309	390	363	388
I.3	<b>Shpenzime Operative Mirembajtje</b>	<b>1,215</b>	<b>1,560</b>	<b>990</b>	<b>1,341</b>	<b>1,269</b>	<b>1,810</b>	<b>1,774</b>	<b>950</b>	<b>2,114</b>	<b>2,119</b>	<b>2,682</b>
I.4	<b>Subvencionet</b>	<b>172</b>	<b>170</b>	<b>222</b>	<b>96</b>	<b>84</b>	<b>427</b>	<b>117</b>	<b>2,083</b>	<b>195</b>	<b>570</b>	<b>206</b>
I.5	<b>Mbeshtetje per energjine</b>					<b>2,500</b>						
I.6	<b>Shpenzime per fonde speciale</b>	<b>3,916</b>	<b>4,463</b>	<b>4,981</b>	<b>5,517</b>	<b>6,223</b>	<b>6,963</b>	<b>8,863</b>	<b>10,512</b>	<b>10,265</b>	<b>11,464</b>	<b>11,179</b>
1	Sigurime Shoqerore	3,557	4,035	4,547	5,059	5,522	6,096	6,752	7,268	8,044	8,358	8,751
2	Sigurime Shendetore	359	428	434	458	702	866	2,111	2,203	2,221	2,406	2,428
3	Fondi I kompensimit te pronareve								1,041		700	
I.7	<b>Shpenzime per Buxhetin Vendor</b>	<b>1,121</b>	<b>1,345</b>	<b>1,428</b>	<b>1,920</b>	<b>1,444</b>	<b>2,088</b>	<b>2,853</b>	<b>2,544</b>	<b>1,803</b>	<b>1,993</b>	<b>1,874</b>
I.8	<b>Shpenzime te tjera</b>	<b>854</b>	<b>836</b>	<b>825</b>	<b>807</b>	<b>959</b>	<b>1,165</b>	<b>1,319</b>	<b>1,917</b>	<b>1,566</b>	<b>1,431</b>	<b>1,461</b>
1	Pagesa e Papunesise	70	86	79	40	64	68	56	291	68	86	70
2	Ndihma Ekonomike	784	751	746	767	895	1,097	1,263	1,127	1,498	1,345	1,351
5	Kompensimi I ish-te perndjekurve politike								500			40
II.	<b>Fondi Rezerve,Kontigjenca</b>											
III	<b>Shpenzime Kapitale</b>	<b>3,655</b>	<b>3,272</b>	<b>2,992</b>	<b>1,384</b>	<b>3,237</b>	<b>7,072</b>	<b>8,576</b>	<b>3,011</b>	<b>3,979</b>	<b>4,139</b>	<b>3,030</b>
1	Financimi Brendshem	1,635	2,388	2,290	1,187	1,348	2,991	7,301	1,529	1,488	918	2,089
2	Financimi Huaj	2,021	884	702	197	1,889	4,081	1,275	1,482	2,491	3,221	941
3	Transferime kapitale per llog speciale te shpronimeve											
IV.	<b>Transferta te tjera</b>						<b>57</b>		<b>-1,306</b>			
	Huadhenie tek KESH								-1,306			
	<b>DEFICITI</b>	<b>-3,132</b>	<b>-1,636</b>	<b>-1,238</b>	<b>-138</b>	<b>-1,360</b>	<b>-3,374</b>	<b>-6,193</b>	<b>925</b>	<b>-426</b>	<b>-2,826</b>	<b>-5,461</b>
	<b>FINANCIMI DEFICITIT</b>	<b>3,132</b>	<b>1,636</b>	<b>1,238</b>	<b>138</b>	<b>1,360</b>	<b>3,316</b>	<b>6,193</b>	<b>381</b>	<b>426</b>	<b>2,826</b>	<b>5,461</b>
	<b>Brendshem</b>	<b>2,035</b>	<b>775</b>	<b>963</b>	<b>309</b>	<b>463</b>	<b>-3,561</b>	<b>5,737</b>	<b>-586</b>	<b>-1,294</b>	<b>261</b>	<b>5,213</b>
	Te ardhura nga privatizimi	45	209	13		10	54	953	27	7	33	64
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum											
	Hua-marreje e brendshme	1,765	290	770	-491	1,016	3,448	1,067	2,661	226	3,409	-1,250
	Te tjera	225	277	181	801	-563	-7,064	3,717	-3,275	-1,527	-3,181	6,399
	<b>I Huaj</b>	<b>1,097</b>	<b>860</b>	<b>274</b>	<b>-171</b>	<b>898</b>	<b>6,878</b>	<b>457</b>	<b>967</b>	<b>1,720</b>	<b>2,565</b>	<b>248</b>
	Hua afatgjate(e marre)	720	889	326	156	2,073	6,535	709	1,456	2,171	2,364	847
	Ndryshimi i gjendjes se arkes*	573	79	152	-116	-961	470	51	-130	-74	736	28
	Ripagesat	-195	-107	-204	-212	-215	-127	-303	-359	-377	-535	-627

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

Rritja ne % ndaj muajit respektiv te nje viti me pare

Nr.	E M E R T I M I	GUSHT 2003	GUSHT 2004	GUSHT 2005	GUSHT 2006	GUSHT 2007	GUSHT 2008	GUSHT 2009	GUSHT 2010	GUSHT 2011	GUSHT 2012	GUSHT 2013
	<b>TOTALI TE ARDHURAVE</b>	<b>9.8</b>	<b>16.2</b>	<b>5.7</b>	<b>12.5</b>	<b>15.5</b>	<b>13.1</b>	<b>4.6</b>	<b>11.6</b>	<b>1.3</b>	<b>1.5</b>	<b>-12.2</b>
I.	<b>Te ardhura nga ndihmat</b>	<b>776.4</b>	<b>-89.5</b>	<b>222.3</b>	<b>-36.5</b>	<b>410.2</b>	<b>-89.4</b>	<b>521.9</b>	<b>-71.8</b>	<b>169.9</b>	<b>-72.5</b>	<b>-45.8</b>
II.	<b>Te ardhura tatimore</b>	<b>4.7</b>	<b>25.4</b>	<b>5.7</b>	<b>16.3</b>	<b>14.0</b>	<b>16.6</b>	<b>-1.1</b>	<b>13.4</b>	<b>3.9</b>	<b>2.9</b>	<b>-11.6</b>
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>1.1</b>	<b>28.3</b>	<b>3.0</b>	<b>19.9</b>	<b>18.1</b>	<b>16.1</b>	<b>-1.0</b>	<b>13.9</b>	<b>4.1</b>	<b>3.3</b>	<b>-15.8</b>
1	Tatimi mbi Vleren e Shtuar	3.6	38.7	2.8	20.1	19.1	19.3	3.0	8.1	6.5	9.1	-20.2
2	Tatimi mbi Fitimin	-12.6	26.1	2.9	18.4	8.3	-23.0	-18.9	67.5	-26.0	26.0	-53.1
3	Akcizat	14.1	52.3	8.1	31.1	44.4	21.1	4.8	2.3	18.7	-32.8	-2.5
4	Tatimi mbi te Ardhurat Personale	2.7	-2.2	17.0	28.2	55.1	74.5	3.7	14.0	-9.6	4.7	8.8
5	Taksa Nacionale dhe te tjera	5.3	-12.6	-10.6	50.7	0.6	4.6	-33.9	78.5	9.9	61.1	-9.8
6	Taksa Doganore	-2.0	14.2	-4.3	-2.9	-31.0	-9.3	-2.5	-4.6	-7.4	-7.7	-11.1
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>96.0</b>	<b>4.3</b>	<b>43.7</b>	<b>-42.7</b>	<b>-2.2</b>	<b>34.6</b>	<b>-12.5</b>	<b>23.5</b>	<b>-1.8</b>	<b>-0.3</b>	<b>-0.6</b>
1	Takse mbi Pasurine(ndertesat)			-29.0	105.3	138.9	-5.2	17.3	-3.9	39.4	20.4	-10.3
2	Takse mbi Biznesin e vogel	52.6	29.4	-77.6	-44.6	-8.0	84.4	-55.9	159.6	87.4	-37.3	-45.9
3	Taksa Lokale	133.1	-35.3	199.7	-54.6	5.2	43.2	-13.9	23.5	-22.4	2.3	12.5
II.3	<b>Te ardh nga fondet speciale</b>	<b>6.4</b>	<b>19.7</b>	<b>8.1</b>	<b>19.2</b>	<b>-1.0</b>	<b>16.7</b>	<b>-0.1</b>	<b>9.7</b>	<b>3.9</b>	<b>1.2</b>	<b>8.5</b>
1	Sigurimi Shoqeror	5.3	19.6	9.0	18.1	-2.7	17.8	-2.5	4.8	2.4	2.3	3.1
2	Sigurimi Shendetesor	19.2	19.9	-1.2	31.2	16.5	7.6	22.5	4.8	42.1	-6.7	27.3
3	Te ardhura per kompensim ne vlere te pronareve									-62.2	15.7	106.2
III.	<b>Te ardhura Jotatimore</b>	<b>3.9</b>	<b>-4.8</b>	<b>-6.5</b>	<b>-24.8</b>	<b>-22.1</b>	<b>29.3</b>	<b>106.0</b>	<b>12.5</b>	<b>-43.5</b>	<b>-6.8</b>	<b>-23.0</b>
1	Tran.Fitimi nga Banka e Shqiperise	3.7	-56.5	74.6						-70.0	-33.3	-30.0
2	Te ardhura nga Inst.Buxhetore	-11.8	36.1	-15.1	8.3	-46.3	88.7	128.5	-64.3	-47.9	278.9	-62.7
3	Dividenti						950.2		55.7	150.5	-83.5	-88.6
4	Tarifat sherbimeve								-38.0	15.2	-64.5	232.5
5	Te tjera	51.9	23.3	-45.4	39.0	-44.0	-66.0	-54.6	975.5	-55.4	-329.6	-121.8
	<b>TOTALI I SHPENZIMEVE</b>	<b>2.0</b>	<b>4.0</b>	<b>2.8</b>	<b>5.3</b>	<b>22.1</b>	<b>21.3</b>	<b>14.4</b>	<b>-13.6</b>	<b>6.4</b>	<b>9.8</b>	<b>-2.7</b>
I.	<b>Shpenzime Korrente</b>	<b>2.7</b>	<b>8.1</b>	<b>5.5</b>	<b>17.6</b>	<b>13.0</b>	<b>4.6</b>	<b>12.3</b>	<b>11.7</b>	<b>-2.2</b>	<b>10.8</b>	<b>0.9</b>
I.1	<b>Personeli</b>	<b>3.5</b>	<b>9.0</b>	<b>19.5</b>	<b>14.7</b>	<b>-2.2</b>	<b>18.1</b>	<b>-7.7</b>	<b>7.4</b>	<b>2.6</b>	<b>4.6</b>	<b>4.7</b>
1	Paga	1.7	7.5	21.1	13.4	5.6	17.7	-4.8	8.4	1.7	4.9	5.1
2	Kontribui per Sigurime Shoqerore	10.8	14.3	14.1	19.3	-29.5	20.2	-22.2	1.0	9.1	2.8	2.4
I.2	<b>Interesat</b>	<b>17.4</b>	<b>-14.6</b>	<b>1.8</b>	<b>35.4</b>	<b>-17.9</b>	<b>2.2</b>	<b>20.2</b>	<b>18.6</b>	<b>2.0</b>	<b>23.0</b>	<b>4.1</b>
1	Te Brendshme	17.4	-11.5	-1.8	38.9	-18.6	-1.8	17.2	22.5	-0.5	26.9	3.9
2	Te Huaja	17.0	-51.1	78.5	-5.7	-6.5		47.6	-9.2	26.0	-6.9	6.9
I.3	<b>Shpenzime Operative Mirembajtje</b>	<b>-13.5</b>	<b>28.4</b>	<b>-36.5</b>	<b>35.4</b>	<b>-5.3</b>	<b>42.6</b>	<b>-2.0</b>	<b>-46.5</b>	<b>122.6</b>	<b>0.2</b>	<b>26.6</b>
I.4	<b>Subvencionet</b>	<b>-78.8</b>	<b>-1.5</b>	<b>30.6</b>	<b>-56.6</b>	<b>-12.6</b>	<b>407.2</b>	<b>-72.7</b>	<b>1,684.8</b>	<b>-90.6</b>	<b>192.3</b>	<b>-63.9</b>
I.5	<b>Mbeshtetje per energjine</b>											
I.6	<b>Shpenzime per fonde speciale</b>	<b>9.6</b>	<b>14.0</b>	<b>11.6</b>	<b>10.8</b>	<b>12.8</b>	<b>11.9</b>	<b>27.3</b>	<b>18.6</b>	<b>-2.3</b>	<b>11.7</b>	<b>-2.5</b>
1	Sigurime Shoqerore	8.7	13.4	12.7	11.2	9.2	10.4	10.8	7.6	10.7	3.9	4.7
2	Sigurime Shendetesore	20.1	19.4	1.3	5.6	53.1	23.5	143.7	4.3	0.8	8.3	0.9
3	Fondi I kompensimit te pronareve											
I.7	<b>Shpenzime per Buxhetin Vendor</b>	<b>42.0</b>	<b>20.0</b>	<b>6.1</b>	<b>34.5</b>	<b>-24.8</b>	<b>44.6</b>	<b>36.6</b>	<b>-10.8</b>	<b>-29.1</b>	<b>10.5</b>	<b>-6.0</b>
I.8	<b>Shpenzime te tjera</b>	<b>5.2</b>	<b>-2.1</b>	<b>-1.4</b>	<b>-2.1</b>	<b>18.8</b>	<b>21.5</b>	<b>13.2</b>	<b>45.3</b>	<b>-18.3</b>	<b>-8.6</b>	<b>2.1</b>
1	Pagesa e Papunesise	-32.7	22.6	-8.6	-48.5	59.4	6.0	-17.3	414.6	-76.6	26.5	-18.6
2	Ndihma Ekonomike	10.8	-4.3	-0.6	2.7	16.7	22.6	15.1	-10.8	33.0	-10.2	0.4
5	Kompensimi I ish-te perndjekurve politike											
II.	<b>Fondi Rezerve,Kontigjenca</b>											
III	<b>Shpenzime Kapitale</b>	<b>-0.6</b>	<b>-10.5</b>	<b>-8.6</b>	<b>-53.7</b>	<b>133.8</b>	<b>118.5</b>	<b>21.3</b>	<b>-64.9</b>	<b>32.1</b>	<b>4.0</b>	<b>-26.8</b>
1	Financimi Brendshem	-16.0	46.1	-4.1	-48.2	13.5	121.9	144.1	-79.1	-2.7	-38.3	127.6
2	Financimi Huaj	16.6	-56.2	-20.6	-71.9	859.0	116.1	-68.8	16.3	68.1	29.3	-70.8
3	Transferime kapitale per llog speciale te shpronisimeve											
IV.	<b>Transferta te tjera</b>											
	<b>DEFICITI</b>	<b>-21.6</b>	<b>-47.8</b>	<b>-24.3</b>	<b>-88.8</b>	<b>885.5</b>	<b>148.0</b>	<b>83.6</b>	<b>-114.9</b>	<b>-146.1</b>	<b>563.4</b>	<b>93.2</b>
	<b>FINANCIMI DEFICITIT</b>	<b>-21.6</b>	<b>-47.8</b>	<b>-24.3</b>	<b>-88.8</b>	<b>885.5</b>	<b>143.8</b>	<b>86.8</b>	<b>-93.9</b>	<b>11.9</b>	<b>563.4</b>	<b>93.2</b>
	<b>Brendshem</b>	<b>7.7</b>	<b>-61.9</b>	<b>24.3</b>	<b>-67.9</b>	<b>49.6</b>	<b>-869.4</b>	<b>-261.1</b>	<b>-110.2</b>	<b>120.6</b>	<b>-120.2</b>	<b>1,897.3</b>
	Te ardhura nga privatizimi	-52.4	365.0	-94.0			454.0	1,665.4	-97.2	-74.1	371.4	93.9
	Pagesa e prapambetur e TVSH së rimbursueshme_Kur											
	Hua-marrje e brendshme	19.5	-83.6	165.8	-163.8	-306.8	239.4	-69.1	149.5	-91.5	1,408.4	-136.7
	Te tjera	-29.3	22.7	-34.6	343.1	-170.3	1,154.7	-152.6	-188.1	-53.4	108.3	-301.2
	<b>I Huaj</b>	<b>-47.9</b>	<b>-21.6</b>	<b>-68.1</b>	<b>-162.5</b>	<b>-623.5</b>	<b>666.3</b>	<b>-93.4</b>	<b>111.8</b>	<b>77.8</b>	<b>49.1</b>	<b>-90.3</b>
	Hua afatgjate(e marre)	-88.5	23.5	-63.4	-52.0	1,228.0	215.2	-89.2	105.5	49.1	8.9	-64.2
	Ndryshimi i gjendjes se arkesh*	-114.2	-86.2	93.0	-176.0	729.9	-148.9	-89.1	-353.6	-43.2	-1,094.6	-96.2
	Ripagesat	79.5	-45.2	90.0	4.0	1.3	-40.6	138.0	18.3	5.1	41.9	17.2

# 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
	<b>TOTALI TE ARDHURAVE</b>	<b>25,731</b>	<b>49,277</b>	<b>78,348</b>	<b>106,312</b>	<b>133,163</b>	<b>161,575</b>	<b>190,241</b>	<b>218,862</b>	<b>245,163</b>	<b>273,242</b>	<b>301,551</b>	<b>330,383</b>
I.	<b>Te ardhura nga ndihmat</b>	<b>345</b>	<b>425</b>	<b>656</b>	<b>747</b>	<b>1,356</b>	<b>1,552</b>	<b>1,936</b>	<b>2,043</b>	<b>2,392</b>	<b>2,658</b>	<b>4,805</b>	<b>5,559</b>
II.	<b>Te ardhura tatimore</b>	<b>23,079</b>	<b>44,955</b>	<b>72,219</b>	<b>97,509</b>	<b>121,425</b>	<b>146,112</b>	<b>173,059</b>	<b>200,496</b>	<b>225,183</b>	<b>251,017</b>	<b>274,966</b>	<b>300,861</b>
II.1	<b>Nga Tatimet dhe Doganat</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>232,591</b>
1	Tatimi mbi Vleren e Shtuar	8,427	17,045	26,484	35,372	45,163	54,730	64,567	76,371	86,112	97,075	107,141	116,532
2	Tatimi mbi Fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,867	11,647	12,733	13,921	15,183	16,853
3	Akcizat	2,317	4,996	7,649	10,363	13,543	17,125	21,113	24,592	28,376	30,663	33,133	36,421
4	Tatimi mbi te Ardhurat Personale	2,474	4,512	6,821	8,982	11,030	13,079	15,788	17,924	20,317	22,587	24,993	27,989
5	Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151	11,275	14,263	16,615	19,302	21,649	23,883	26,155	28,677
6	Taksa Doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003	4,507	5,013	5,547	6,118
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>813</b>	<b>1,584</b>	<b>2,837</b>	<b>5,077</b>	<b>5,762</b>	<b>6,429</b>	<b>7,469</b>	<b>8,139</b>	<b>8,770</b>	<b>9,580</b>	<b>10,103</b>	<b>10,859</b>
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	<b>Te ardh nga fondet speciale</b>	<b>5,611</b>	<b>9,918</b>	<b>15,015</b>	<b>20,443</b>	<b>24,658</b>	<b>28,827</b>	<b>34,197</b>	<b>38,518</b>	<b>42,719</b>	<b>48,295</b>	<b>52,711</b>	<b>57,411</b>
1	Sigurimi Shoqeror	4,622	8,464	12,641	17,256	20,825	24,487	29,171	32,799	36,243	41,205	45,168	49,533
2	Sigurimi Shendetesor	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.	<b>Te ardhura Jotatimore</b>	<b>2,307</b>	<b>3,897</b>	<b>5,473</b>	<b>8,056</b>	<b>10,382</b>	<b>13,911</b>	<b>15,246</b>	<b>16,323</b>	<b>17,588</b>	<b>19,567</b>	<b>21,780</b>	<b>23,963</b>
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	Divident	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	4,797
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
	<b>TOTALI I SHPENZIMEVE</b>	<b>24,020</b>	<b>56,335</b>	<b>87,919</b>	<b>117,911</b>	<b>151,048</b>	<b>182,706</b>	<b>211,134</b>	<b>242,581</b>	<b>271,187</b>	<b>298,968</b>	<b>336,825</b>	<b>376,241</b>
I.	<b>Shpenzime Korrente</b>	<b>22,356</b>	<b>47,492</b>	<b>71,592</b>	<b>98,070</b>	<b>125,548</b>	<b>151,772</b>	<b>177,261</b>	<b>204,569</b>	<b>228,437</b>	<b>252,228</b>	<b>281,707</b>	<b>312,585</b>
I.1	<b>Personeli</b>	<b>5,537</b>	<b>11,099</b>	<b>16,661</b>	<b>22,365</b>	<b>28,133</b>	<b>33,767</b>	<b>39,607</b>	<b>45,211</b>	<b>50,754</b>	<b>56,464</b>	<b>62,451</b>	<b>69,437</b>
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	<b>Interesat</b>	<b>2,571</b>	<b>6,556</b>	<b>9,345</b>	<b>11,483</b>	<b>16,302</b>	<b>19,977</b>	<b>22,793</b>	<b>26,920</b>	<b>29,027</b>	<b>31,029</b>	<b>38,145</b>	<b>41,498</b>
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	<b>Shpenzime Operative Mirembajtje</b>	<b>2,584</b>	<b>5,271</b>	<b>7,816</b>	<b>10,901</b>	<b>13,739</b>	<b>16,523</b>	<b>19,310</b>	<b>21,429</b>	<b>23,676</b>	<b>25,724</b>	<b>28,330</b>	<b>31,470</b>
I.4	<b>Subveconet</b>	<b>86</b>	<b>233</b>	<b>297</b>	<b>405</b>	<b>503</b>	<b>783</b>	<b>906</b>	<b>1,476</b>	<b>1,614</b>	<b>1,677</b>	<b>1,766</b>	<b>1,884</b>
I.5	<b>Mbeshtetje per energjine</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
I.6	<b>Shpenzime per fonde speciale</b>	<b>8,288</b>	<b>17,523</b>	<b>27,062</b>	<b>36,868</b>	<b>46,461</b>	<b>56,494</b>	<b>66,644</b>	<b>78,108</b>	<b>88,090</b>	<b>98,200</b>	<b>108,011</b>	<b>120,269</b>
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	89,860
2	Sigurime Shendetore	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	1,581
I.7	<b>Shpenzime per Buxhetin Vendor</b>	<b>1,363</b>	<b>3,238</b>	<b>5,130</b>	<b>8,101</b>	<b>10,948</b>	<b>13,084</b>	<b>15,278</b>	<b>17,271</b>	<b>19,389</b>	<b>21,800</b>	<b>24,639</b>	<b>27,333</b>
I.8	<b>Shpenzime te tjera</b>	<b>1,927</b>	<b>3,572</b>	<b>5,281</b>	<b>7,947</b>	<b>9,462</b>	<b>11,144</b>	<b>12,723</b>	<b>14,154</b>	<b>15,887</b>	<b>17,334</b>	<b>18,365</b>	<b>20,694</b>
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	10,634	11,979	13,430	14,806	15,755	18,011
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.	<b>Fondi Rezerve,Kontigjenca</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
III	<b>Shpenzime Kapitale</b>	<b>1,664</b>	<b>6,843</b>	<b>14,327</b>	<b>17,841</b>	<b>23,500</b>	<b>28,934</b>	<b>31,873</b>	<b>36,012</b>	<b>40,750</b>	<b>44,740</b>	<b>53,118</b>	<b>61,656</b>
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 shpronimeve	0	0	0	0	0	0	0	0	0	0	0	0
IV.	<b>Transferita te tjera</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
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
	<b>DEFICITI</b>	<b>1,711</b>	<b>-7,058</b>	<b>-9,571</b>	<b>-11,599</b>	<b>-17,885</b>	<b>-21,131</b>	<b>-20,893</b>	<b>-23,719</b>	<b>-26,024</b>	<b>-25,726</b>	<b>-35,274</b>	<b>-45,858</b>
	<b>FINANCIMI DEFICITIT</b>	<b>-1,711</b>	<b>7,058</b>	<b>9,571</b>	<b>11,599</b>	<b>17,885</b>	<b>21,131</b>	<b>20,893</b>	<b>23,719</b>	<b>26,024</b>	<b>25,726</b>	<b>35,274</b>	<b>45,857</b>
	<b>Brendshem</b>	<b>-2,221</b>	<b>5,110</b>	<b>5,838</b>	<b>8,354</b>	<b>12,086</b>	<b>12,808</b>	<b>12,024</b>	<b>12,285</b>	<b>12,601</b>	<b>12,582</b>	<b>19,062</b>	<b>26,495</b>
	Te ardhura nga privatizimi	330	373	578	592	607	652	702	735	782	853	888	1,221
		0	0	0	0	0	0	0	0	0	0	0	0
	Hua-marrje 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	-3,723	-6,904	-6,238	-5,783	-429	491
	<b>I Huaj</b>	<b>510</b>	<b>1,948</b>	<b>3,733</b>	<b>3,245</b>	<b>5,799</b>	<b>8,323</b>	<b>8,869</b>	<b>11,434</b>	<b>13,423</b>	<b>13,144</b>	<b>16,212</b>	<b>19,362</b>
	Hua afatgjate(e marre)	547	3,515	6,324	8,452	11,700	16,097	16,775	19,139	21,097	23,145	27,560	32,257
	Ndryshimi i gjendjes se arkesh*	326	-829	-1,469	-2,451	-2,221	-2,948	-2,748	-2,012	-1,396	-1,607	-1,867	-2,226
	Ripagesat	-363	-738	-1,122	-2,756	-3,680	-4,826	-5,158	-5,693	-6,278	-8,394	-9,481	-10,669

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

ne milion Leke

Nr.	E M E R T I M I	1M-13	2M-13	3M-13	4M-13	5M-13	6M-13	7M-13	8M-13	9M-13	10M-13	11M-13	12M-13
	<b>TOTALI TE ARDHURAVE</b>	<b>27,669</b>	<b>49,947</b>	<b>75,914</b>	<b>106,765</b>	<b>133,089</b>	<b>157,131</b>	<b>185,417</b>	<b>210,553</b>				
<b>I.</b>	<b>Te ardhura nga ndihmat</b>	<b>710</b>	<b>1,026</b>	<b>1,424</b>	<b>1,676</b>	<b>1,918</b>	<b>2,405</b>	<b>2,535</b>	<b>2,593</b>				
<b>II.</b>	<b>Te ardhura tatimore</b>	<b>23,827</b>	<b>44,169</b>	<b>68,619</b>	<b>94,582</b>	<b>118,195</b>	<b>140,484</b>	<b>167,573</b>	<b>191,822</b>				
<b>II.1</b>	<b>Nga Tatimet dhe Doganat</b>	<b>17,047</b>	<b>32,406</b>	<b>51,508</b>	<b>69,540</b>	<b>88,134</b>	<b>105,547</b>	<b>126,060</b>	<b>144,955</b>				
1	Tatimi mbi Vleren e Shtuar	7,893	15,563	23,906	33,233	42,729	50,700	60,704	70,126				
2	Tatimi mbi Fitimin	1,348	2,357	5,376	6,451	7,577	8,470	9,445	10,279				
3	Akcizat	2,540	4,668	7,022	9,844	12,981	16,658	20,072	23,464				
4	Tatimi mbi te Ardhurat Personale	2,705	4,937	7,334	9,665	11,987	14,078	17,105	19,430				
5	Taksa Nacionale dhe te tjera	2,216	4,137	6,713	8,742	10,745	13,105	15,641	18,065				
6	Taksa Doganore	345	744	1,157	1,605	2,115	2,536	3,093	3,591				
<b>II.2</b>	<b>Te ardhura nga Pushteti Vendor</b>	<b>862</b>	<b>1,356</b>	<b>2,241</b>	<b>4,522</b>	<b>5,047</b>	<b>5,436</b>	<b>6,429</b>	<b>7,095</b>				
1	Takse mbi Pasurine(ndertesat)	206	331	600	1,223	1,346	1,451	1,629	1,804				
2	Takse mbi Biznesin e vogel	314	360	507	1,052	1,082	1,097	1,426	1,466				
3	Taksa Lokale	342	665	1,134	2,247	2,619	2,888	3,374	3,825				
<b>II.3</b>	<b>Te ardh nga fondet speciale</b>	<b>5,918</b>	<b>10,407</b>	<b>14,870</b>	<b>20,520</b>	<b>25,014</b>	<b>29,501</b>	<b>35,084</b>	<b>39,772</b>				
1	Sigurimi Shoqeror	5,529	9,380	13,646	16,954	20,734	24,593	29,857	33,599				
2	Sigurimi Shendetsor	215	703	779	2,941	3,444	3,924	4,096	4,875				
3	Te ardhura per kompensim ne vlere te pronareve	174	324	445	625	836	984	1,131	1,298				
<b>III.</b>	<b>Te ardhura Jotatimore</b>	<b>3,132</b>	<b>4,752</b>	<b>5,871</b>	<b>10,507</b>	<b>12,976</b>	<b>14,242</b>	<b>15,309</b>	<b>16,138</b>				
1	Tran.Fitimi nga Banka e Shqiperise	700	860	1,010	3,623	3,773	3,923	4,023	4,163				
2	Te ardhura nga Inst.Buxhetore	1,634	2,556	3,129	4,299	5,384	6,211	6,886	7,260				
3	Dividenti		2	5	5	905	905	922	927				
4	Tarifat sherbimeve	427	677	848	1,294	1,518	1,653	1,814	2,070				
5	Te tjera	371	657	879	1,286	1,396	1,550	1,664	1,718				
	<b>TOTALI I SHPENZIMEVE</b>	<b>27,884</b>	<b>59,414</b>	<b>90,558</b>	<b>130,149</b>	<b>169,012</b>	<b>205,238</b>	<b>234,314</b>	<b>264,911</b>				
<b>I.</b>	<b>Shpenzime Korrente</b>	<b>23,976</b>	<b>50,078</b>	<b>76,198</b>	<b>103,608</b>	<b>134,472</b>	<b>163,817</b>	<b>189,430</b>	<b>216,997</b>				
<b>I.1</b>	<b>Personeli</b>	<b>5,635</b>	<b>11,358</b>	<b>17,121</b>	<b>22,895</b>	<b>28,669</b>	<b>34,525</b>	<b>40,457</b>	<b>46,325</b>				
1	Paga	4,861	9,792	14,764	19,739	24,753	29,799	34,930	40,021				
2	Kontributi per Sigurime Shoqerore	774	1,566	2,357	3,156	3,916	4,726	5,527	6,304				
<b>I.2</b>	<b>Interesat</b>	<b>3,755</b>	<b>7,911</b>	<b>10,353</b>	<b>12,694</b>	<b>17,448</b>	<b>21,129</b>	<b>24,119</b>	<b>28,416</b>				
1	Te Brendshme	3,467	7,302	9,513	11,292	15,740	19,002	21,706	25,615				
2	Te Huaja	288	609	840	1,402	1,708	2,127	2,413	2,801				
<b>I.3</b>	<b>Shpenzime Operative Mirembajtje</b>	<b>1,139</b>	<b>3,553</b>	<b>6,488</b>	<b>9,664</b>	<b>13,488</b>	<b>17,339</b>	<b>19,580</b>	<b>22,262</b>				
<b>I.4</b>	<b>Subvencionet</b>	<b>60</b>	<b>223</b>	<b>294</b>	<b>377</b>	<b>479</b>	<b>733</b>	<b>810</b>	<b>1,016</b>				
<b>I.5</b>	<b>Mbeshtetje per energjine</b>												
<b>I.6</b>	<b>Shpenzime per fonde speciale</b>	<b>8,753</b>	<b>18,935</b>	<b>28,913</b>	<b>39,413</b>	<b>49,699</b>	<b>60,558</b>	<b>71,144</b>	<b>82,323</b>				
1	Sigurime Shoqerore	7,000	14,208	21,746	29,522	37,327	45,514	53,617	62,368				
2	Sigurime Shendetsore	1,753	4,352	6,792	9,366	11,847	14,340	16,823	19,251				
3	Fondi I kompensimit te pronareve		375	375	525	525	704	704	704				
<b>I.7</b>	<b>Shpenzime per Buxhetin Vendor</b>	<b>1,282</b>	<b>3,440</b>	<b>6,271</b>	<b>8,969</b>	<b>12,437</b>	<b>15,327</b>	<b>17,488</b>	<b>19,362</b>				
<b>I.8</b>	<b>Shpenzime te tjera</b>	<b>3,352</b>	<b>4,658</b>	<b>6,758</b>	<b>9,596</b>	<b>12,252</b>	<b>14,206</b>	<b>15,832</b>	<b>17,293</b>				
1	Pagesa e Papunesise	75	143	216	284	350	416	475	545				
2	Ndihma Ekonomike	2,977	4,215	6,178	7,866	9,563	11,258	12,507	13,858				
5	Kompensimi i ish-te perndjekurve politike	300	300	364	1,446	2,339	2,532	2,850	2,890				
<b>II.</b>	<b>Fondi Rezerve,Kontigjenca</b>												
<b>III</b>	<b>Shpenzime Kapitale</b>	<b>3,908</b>	<b>9,336</b>	<b>14,360</b>	<b>26,541</b>	<b>34,540</b>	<b>41,421</b>	<b>44,884</b>	<b>47,914</b>				
1	Financimi Brendshem	1,289	4,540	6,866	16,945	20,356	23,249	24,952	27,041				
2	Financimi Huaj	2,619	4,796	7,494	9,596	14,184	18,172	19,932	20,873				
3	Transferime kapitale per llog speciale te shpronsimeve												
<b>IV.</b>	<b>Transferta te tjera</b>												
	<b>DEFICITI</b>	<b>-215</b>	<b>-9,467</b>	<b>-14,644</b>	<b>-23,384</b>	<b>-35,923</b>	<b>-48,107</b>	<b>-48,897</b>	<b>-54,358</b>				
	<b>FINANCIMI DEFICITIT</b>	<b>215</b>	<b>9,467</b>	<b>14,644</b>	<b>23,384</b>	<b>35,923</b>	<b>48,107</b>	<b>48,897</b>	<b>54,358</b>				
	<b>Brendshem</b>	<b>-1,108</b>	<b>6,810</b>	<b>9,880</b>	<b>19,255</b>	<b>28,305</b>	<b>38,146</b>	<b>37,793</b>	<b>43,006</b>				
	Te ardhura nga privatizimi	106	122	210	228	15,750	15,845	15,896	15,960				
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum					-3,473	-3,473	-3,473	-3,473				
	Hua-marrje e brendshme	3,822	9,734	18,984	22,802	22,965	25,266	24,738	23,488				
	Te tjera	-5,036	-3,046	-9,314	-3,775	-6,937	518	632	7,031				
	<b>I Huaj</b>	<b>1,323</b>	<b>2,657</b>	<b>4,764</b>	<b>4,129</b>	<b>7,618</b>	<b>9,961</b>	<b>11,104</b>	<b>11,352</b>				
	Hua afatgjate(e marre)	2,420	4,321	5,879	7,543	12,861	16,597	17,804	18,651				
	Ndryshimi i gjendjes se arkes*	-509	-508	284	407	-548	-690	-267	-239				
	Ripagesat	-588	-1,156	-1,399	-3,821	-4,695	-5,946	-6,433	-7,060				

## 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	27,322
Fakt 2013	26,097	21,468	24,684	28,318	25,557	23,166	27,163	24,412				
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	1,186	-642	-4,069	2,634	-639	-5,541	-2,074	-4,121				
Diferenca F.2013 - F.2012	1,524	-1,227	-2,903	2,685	0	-4,383	-79	-3,432				

### Rritja ne %

Fakt 2013/Fakt 2012	6.2	-5.4	-10.5	10.5	0.0	-15.9	-0.3	-12.3				
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	313,965
Fakt 2013	26,097	47,565	72,249	100,567	126,124	149,290	176,453	200,865	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	1,186	545	-3,524	-890	-1,529	-7,070	-9,144	-13,265				
Diferenca F.2013 - F.2012	1,524	297	-2,606	79	79	-4,304	-4,383	-7,815				

### Rritja ne %

Fakt 2013/Fakt 2012	6.2	0.6	-3.5	0.1	0.1	-2.8	-2.4	-3.7				
Buxh 2013/Fakt 2012	1.4	-0.5	1.2	1.0	1.3	1.8	2.6	2.6	4.4	5.0	5.3	7.2

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

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

Nr.	E M E R T I M I	1M-13	2M-13	3M-13	4M-13	5M-13	6M-13	7M-13	8M-13	9M-13	10M-13	11M-13	12M-13
	<b>TOTALI TE ARDHURAVE</b>	<b>7.5</b>	<b>1.4</b>	<b>-3.1</b>	<b>0.4</b>	<b>-0.1</b>	<b>-2.8</b>	<b>-2.5</b>	<b>-3.8</b>				
I.	Te ardhura nga ndihmat	105.8	141.4	117.1	124.4	41.4	55.0	30.9	26.9				
II.	Te ardhura tatimore	3.2	-1.7	-5.0	-3.0	-2.7	-3.9	-3.2	-4.3				
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>2.4</b>	<b>-3.1</b>	<b>-5.3</b>	<b>-3.4</b>	<b>-3.2</b>	<b>-4.8</b>	<b>-4.1</b>	<b>-5.8</b>				
1	Tatimi mbi Vleren e Shtuar	-6.3	-8.7	-9.7	-6.0	-5.4	-7.4	-6.0	-8.2				
2	Tatimi mbi Fitimin	33.3	13.9	7.7	1.6	-1.4	-3.6	-4.3	-11.7				
3	Akcizat	9.6	-6.6	-8.2	-5.0	-4.1	-2.7	-4.9	-4.6				
4	Tatimi mbi te Ardhurat Personale	9.3	9.4	7.5	7.6	8.7	7.6	8.3	8.4				
5	Taksa Nacionale dhe te tjera	10.0	3.9	-5.1	-4.5	-4.7	-8.1	-5.9	-6.4				
6	Taksa Doganore	-16.3	-12.2	-14.1	-9.5	-8.3	-11.7	-10.2	-10.3				
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>6.0</b>	<b>-14.4</b>	<b>-21.0</b>	<b>-10.9</b>	<b>-12.4</b>	<b>-15.4</b>	<b>-13.9</b>	<b>-12.8</b>				
1	Takse mbi Pasurine(ndertesat)	51.5	-0.6	-12.8	-0.8	-5.1	-11.0	-10.1	-10.1				
2	Takse mbi Biznesin e vogel	27.1	17.6	3.5	1.3	-1.9	-3.9	-5.1	-7.0				
3	Taksa Lokale	-20.5	-29.6	-31.6	-19.9	-19.2	-21.0	-18.8	-16.0				
II.3	<b>Te ardh nga fondet speciale</b>	<b>5.5</b>	<b>4.9</b>	<b>-1.0</b>	<b>0.4</b>	<b>1.4</b>	<b>2.3</b>	<b>2.6</b>	<b>3.3</b>				
1	Sigurimi Shoqeror	19.6	10.8	8.0	-1.8	-0.4	0.4	2.4	2.4				
2	Sigurimi Shendetsor	-76.0	-46.2	-56.7	14.4	9.6	9.3	-2.6	1.2				
3	Te ardhura per kompensim ne vlere te pronareve	89.1	118.9	-22.5	1.5	21.0	31.2	37.6	43.7				
III.	<b>Te ardhura Jotatimore</b>	<b>35.8</b>	<b>21.9</b>	<b>7.3</b>	<b>30.4</b>	<b>25.0</b>	<b>2.4</b>	<b>0.4</b>	<b>-1.1</b>				
1	Tran.Fitimi nga Banka e Shqiperise	311.8	83.0	31.2	69.1	48.4	38.0	28.0	24.5				
2	Te ardhura nga Inst.Buxhetore	18.0	19.0	8.0	25.5	32.4	34.6	35.7	19.4				
3	Dividenti		0.0	150.0	-37.5	9,955.6	715.3	609.2	432.8				
4	Tarifat sherbimeve	90.6	15.3	-12.1	-2.6	-22.3	-27.1	-31.6	-24.1				
5	Te tjera	-29.7	-4.9	4.9	11.7	-22.8	-62.0	-60.8	-57.0				
	<b>TOTALI I SHPENZIMEVE</b>	<b>16.1</b>	<b>5.5</b>	<b>3.0</b>	<b>10.4</b>	<b>11.9</b>	<b>12.3</b>	<b>11.0</b>	<b>9.2</b>				
I.	Shpenzime Korrente	7.2	5.4	6.4	5.6	7.1	7.9	6.9	6.1				
I.1	Personeli	1.8	2.3	2.8	2.4	1.9	2.2	2.1	2.5				
1	Paga	1.8	2.3	2.7	2.2	1.9	2.2	2.0	2.4				
2	Kontributi per Sigurime Shoqerore	1.3	2.6	3.1	3.5	1.6	2.7	3.3	3.2				
I.2	Interesat	46.1	20.7	10.8	10.5	7.0	5.8	5.8	5.6				
1	Te Brendshme	45.9	22.5	11.4	11.6	8.7	6.9	6.3	5.9				
2	Te Huaja	47.7	2.2	4.0	3.0	-6.0	-3.6	1.6	2.3				
I.3	Shpenzime Operative Mirembajtje	-55.9	-32.6	-17.0	-11.3	-1.8	4.9	1.4	3.9				
I.4	Subveconet	-30.2	-4.3	-1.0	-6.9	-4.8	-6.4	-10.6	-31.2				
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	5.6	8.1	6.8	6.9	7.0	7.2	6.8	5.4				
1	Sigurime Shoqerore	8.4	7.9	6.9	6.7	7.1	7.2	6.8	6.5				
2	Sigurime Shendetsore	-4.3	4.6	4.1	4.1	3.9	3.6	3.5	3.1				
3	Fondi i kompensimit te pronareve		87.5	87.5	162.5	162.5	252.0	252.0	-21.8				
I.7	Shpenzime per Buxhetin Vendor	-5.9	6.2	22.2	10.7	13.6	17.1	14.5	12.1				
I.8	Shpenzime te tjera	73.9	30.4	28.0	20.7	29.5	27.5	24.4	22.2				
1	Pagesa e Papunesise	5.6	-3.4	-6.9	-11.5	-14.6	-16.8	-19.4	-19.3				
2	Ndihma Ekonomike	111.7	44.2	35.8	28.4	26.6	23.1	17.6	15.7				
5	Kompensimi i ish-te perndjekurve politike	-33.3	-40.0	-27.2	-3.6	55.9	68.8	90.0	92.7				
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	134.9	36.4	0.2	48.8	47.0	43.2	40.8	33.1				
1	Financimi Brendshem	189.7	19.5	-22.8	47.3	48.5	49.0	44.8	49.0				
2	Financimi Huaj	114.8	57.6	38.0	51.4	44.9	36.3	36.2	16.9				
3	Transferime kapitale per llog speciale te shpronimeve												
IV.	Transferta te tjera												
	<b>DEFIÇITI</b>	<b>-112.6</b>	<b>34.1</b>	<b>53.0</b>	<b>101.6</b>	<b>100.9</b>	<b>127.7</b>	<b>134.0</b>	<b>129.2</b>				
	<b>FINANCIMI DEFIÇITIT</b>	<b>-112.6</b>	<b>34.1</b>	<b>53.0</b>	<b>101.6</b>	<b>100.9</b>	<b>127.7</b>	<b>134.0</b>	<b>129.2</b>				
	<b>Brendshem</b>	<b>-50.1</b>	<b>33.3</b>	<b>69.2</b>	<b>130.5</b>	<b>134.2</b>	<b>197.8</b>	<b>214.3</b>	<b>250.1</b>				
	Te ardhura nga privatizimi	-67.9	-67.3	-63.7	-61.5	2,494.7	2,330.2	2,164.4	2,071.4				
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum												
	Hua-marrje e brendshme	69.4	92.1	129.5	89.3	68.8	72.2	64.4	27.3				
	Te tjera	4.8	820.2	209.1	-11.8	226.4	-120.7	-117.0	-201.8				
	<b>I Huaj</b>	<b>159.4</b>	<b>36.4</b>	<b>27.6</b>	<b>27.2</b>	<b>31.4</b>	<b>19.7</b>	<b>25.2</b>	<b>-0.7</b>				
	Hua afatgjate(e marre)	342.4	22.9	-7.0	-10.8	9.9	3.1	6.1	-2.5				
	Ndryshimi i gjendjes se arkes*	-256.1	-38.7	-119.3	-116.6	-75.3	-76.6	-90.3	-88.1				
	Ripagesat	62.0	56.6	24.7	38.6	27.6	23.2	24.7	24.0				

# 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
	<b>TOTALI TE ARDHURAVE</b>	<b>25,731</b>	<b>23,546</b>	<b>29,071</b>	<b>27,964</b>	<b>26,851</b>	<b>28,412</b>	<b>28,666</b>	<b>28,621</b>	<b>26,301</b>	<b>28,079</b>	<b>28,309</b>	<b>28,832</b>
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	<b>Nga Tatimet dhe Doganat</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>20,439</b>
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	<b>Te ardhura nga Pushteti Vendor</b>	<b>813</b>	<b>771</b>	<b>1,253</b>	<b>2,240</b>	<b>685</b>	<b>667</b>	<b>1,040</b>	<b>670</b>	<b>631</b>	<b>810</b>	<b>523</b>	<b>756</b>
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	<b>Te ardh nga fondet speciale</b>	<b>5,611</b>	<b>4,307</b>	<b>5,097</b>	<b>5,428</b>	<b>4,215</b>	<b>4,169</b>	<b>5,370</b>	<b>4,321</b>	<b>4,201</b>	<b>5,576</b>	<b>4,416</b>	<b>4,700</b>
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	4,365
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.	<b>Te ardhura Jotatimore</b>	<b>2,307</b>	<b>1,590</b>	<b>1,576</b>	<b>2,583</b>	<b>2,326</b>	<b>3,529</b>	<b>1,335</b>	<b>1,077</b>	<b>1,265</b>	<b>1,979</b>	<b>2,213</b>	<b>2,183</b>
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	177
	<b>TOTALI I SHPENZIMEVE</b>	<b>24,020</b>	<b>32,315</b>	<b>31,584</b>	<b>29,992</b>	<b>33,137</b>	<b>31,658</b>	<b>28,428</b>	<b>31,447</b>	<b>28,606</b>	<b>27,781</b>	<b>37,857</b>	<b>39,416</b>
I.	Shpenzime Korrente	22,356	25,136	24,100	26,478	27,478	26,224	25,489	27,308	23,868	23,791	29,479	30,878
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	3,353
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	3,140
I.4	Subveconet	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	12,258
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	8,876
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	381
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	1,579	1,431	1,733	1,447	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	1,490	1,345	1,451	1,376	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	8,538
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 illog 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
	<b>DEFICITI</b>	<b>1,711</b>	<b>-8,769</b>	<b>-2,513</b>	<b>-2,028</b>	<b>-6,286</b>	<b>-3,246</b>	<b>238</b>	<b>-2,826</b>	<b>-2,305</b>	<b>298</b>	<b>-9,548</b>	<b>-10,584</b>
	<b>FINANCIMI DEFICITIT</b>	<b>-1,711</b>	<b>8,769</b>	<b>2,513</b>	<b>2,028</b>	<b>6,286</b>	<b>3,246</b>	<b>-238</b>	<b>2,826</b>	<b>2,305</b>	<b>-298</b>	<b>9,548</b>	<b>10,583</b>
	<b>Brendshem</b>	<b>-2,221</b>	<b>7,331</b>	<b>728</b>	<b>2,516</b>	<b>3,732</b>	<b>722</b>	<b>-784</b>	<b>261</b>	<b>316</b>	<b>-19</b>	<b>6,480</b>	<b>7,433</b>
	Te ardhura nga privatizimi	330	43	205	14	15	45	50	33	47	71	35	333
	Hua-marrije e brendshme	2,256	2,812	3,205	3,770	1,561	1,059	382	3,409	-397	-545	1,091	6,180
	Te tjera	-4,807	4,476	-2,682	-1,268	2,156	-382	-1,216	-3,181	666	455	5,354	920
	<b>I Huaj</b>	<b>510</b>	<b>1,438</b>	<b>1,785</b>	<b>-488</b>	<b>2,554</b>	<b>2,524</b>	<b>546</b>	<b>2,565</b>	<b>1,989</b>	<b>-279</b>	<b>3,068</b>	<b>3,150</b>
	Hua afatgjate(e marre)	547	2,968	2,809	2,128	3,248	4,397	678	2,364	1,968	2,048	4,415	4,697
	Ndryshimi i gjendjes se arkesh*	326	-1,155	-640	-982	230	-727	200	736	616	-211	-260	-359
	Ripagesat	-363	-375	-384	-1,634	-924	-1,146	-332	-535	-585	-2,116	-1,087	-1,188

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

ne milion Leke

Nr.	E M E R T I M I	Jan-13	Shku-13	Mar-13	Pri-13	Maj-13	Qer-13	Korr-13	Gush-13	Shta-13	Tet-13	Nen-13	Dhje-13
	<b>TOTALI TE ARDHURAVE</b>	<b>27,669</b>	<b>22,278</b>	<b>25,967</b>	<b>30,851</b>	<b>26,324</b>	<b>24,042</b>	<b>28,286</b>	<b>25,136</b>				
I.	<b>Te ardhura nga ndihmat</b>	<b>710</b>	<b>316</b>	<b>398</b>	<b>252</b>	<b>242</b>	<b>487</b>	<b>130</b>	<b>58</b>				
II.	<b>Te ardhura tatimore</b>	<b>23,827</b>	<b>20,342</b>	<b>24,450</b>	<b>25,963</b>	<b>23,613</b>	<b>22,289</b>	<b>27,089</b>	<b>24,249</b>				
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>17,047</b>	<b>15,359</b>	<b>19,102</b>	<b>18,032</b>	<b>18,594</b>	<b>17,413</b>	<b>20,513</b>	<b>18,895</b>				
1	Tatimi mbi Vleren e Shtuar	7,893	7,670	8,343	9,327	9,496	7,971	10,004	9,422				
2	Tatimi mbi Fitimin	1,348	1,009	3,019	1,075	1,126	893	975	834				
3	Akcizat	2,540	2,128	2,354	2,822	3,137	3,677	3,414	3,392				
4	Tatimi mbi te Ardhurat Personale	2,705	2,232	2,397	2,331	2,322	2,091	3,027	2,325				
5	Taksa Nacionale dhe te tjera	2,216	1,921	2,576	2,029	2,003	2,360	2,536	2,424				
6	Taksa Doganore	345	399	413	448	510	421	557	498				
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>862</b>	<b>494</b>	<b>885</b>	<b>2,281</b>	<b>525</b>	<b>389</b>	<b>993</b>	<b>666</b>				
1	Takse mbi Pasurine(ndertesat)	206	125	269	623	123	105	178	175				
2	Takse mbi Biznesin e vogel	314	46	147	545	30	15	329	40				
3	Taksa Lokale	342	323	469	1,113	372	269	486	451				
II.3	<b>Te ardh nga fondet speciale</b>	<b>5,918</b>	<b>4,489</b>	<b>4,463</b>	<b>5,650</b>	<b>4,494</b>	<b>4,487</b>	<b>5,583</b>	<b>4,688</b>				
1	Sigurimi Shoqeror	5,529	3,851	4,266	3,308	3,780	3,859	5,264	3,742				
2	Sigurimi Shendetesor	215	488	76	2,162	503	480	172	779				
3	Te ardhura per kompensim ne vlere te pronareve	174	150	121	180	211	148	147	167				
III.	<b>Te ardhura Jotatimore</b>	<b>3,132</b>	<b>1,620</b>	<b>1,119</b>	<b>4,636</b>	<b>2,469</b>	<b>1,266</b>	<b>1,067</b>	<b>829</b>				
1	Tran.Fitimi nga Banka e Shqiperise	700	160	150	2,613	150	150	100	140				
2	Te ardhura nga Inst.Buxhetore	1,634	922	573	1,170	1,085	827	675	374				
3	Dividenti	0	2	3	0	900	0	17	5				
4	Tarifat sherbimeve	427	250	171	446	224	135	161	256				
5	Te tjera	371	286	222	407	110	154	114	54				
	<b>TOTALI I SHPENZIMEVE</b>	<b>27,884</b>	<b>31,530</b>	<b>31,144</b>	<b>39,591</b>	<b>38,863</b>	<b>36,226</b>	<b>29,076</b>	<b>30,597</b>				
I.	<b>Shpenzime Korrente</b>	<b>23,976</b>	<b>26,102</b>	<b>26,120</b>	<b>27,410</b>	<b>30,864</b>	<b>29,345</b>	<b>25,613</b>	<b>27,567</b>				
I.1	<b>Personeli</b>	<b>5,635</b>	<b>5,723</b>	<b>5,763</b>	<b>5,774</b>	<b>5,774</b>	<b>5,856</b>	<b>5,932</b>	<b>5,868</b>				
1	Paga	4,861	4,931	4,972	4,975	5,014	5,046	5,131	5,091				
2	Kontributi per Sigurime Shoqerore	774	792	791	799	760	810	801	777				
I.2	<b>Interesat</b>	<b>3,755</b>	<b>4,156</b>	<b>2,442</b>	<b>2,341</b>	<b>4,754</b>	<b>3,681</b>	<b>2,990</b>	<b>4,297</b>				
1	Te Brendshme	3,467	3,835	2,211	1,779	4,448	3,262	2,704	3,909				
2	Te Huaja	288	321	231	562	306	419	286	388				
I.3	<b>Shpenzime Operative Mirembajtje</b>	<b>1,139</b>	<b>2,414</b>	<b>2,935</b>	<b>3,176</b>	<b>3,824</b>	<b>3,851</b>	<b>2,241</b>	<b>2,682</b>				
I.4	<b>Subveconet</b>	<b>60</b>	<b>163</b>	<b>71</b>	<b>83</b>	<b>102</b>	<b>254</b>	<b>77</b>	<b>206</b>				
I.5	<b>Mbeshtetje per energjine</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
I.6	<b>Shpenzime per fonde speciale</b>	<b>8,753</b>	<b>10,182</b>	<b>9,978</b>	<b>10,500</b>	<b>10,286</b>	<b>10,859</b>	<b>10,586</b>	<b>11,179</b>				
1	Sigurime Shoqerore	7,000	7,208	7,538	7,776	7,805	8,187	8,103	8,751				
2	Sigurime Shendetore	1,753	2,599	2,440	2,574	2,481	2,493	2,483	2,428				
3	Fondi i kompensimit te pronareve	0	375	0	150	0	179	0	0				
I.7	<b>Shpenzime per Buxhetin Vendor</b>	<b>1,282</b>	<b>2,158</b>	<b>2,831</b>	<b>2,698</b>	<b>3,468</b>	<b>2,890</b>	<b>2,161</b>	<b>1,874</b>				
I.8	<b>Shpenzime te tjera</b>	<b>3,352</b>	<b>1,306</b>	<b>2,100</b>	<b>2,838</b>	<b>2,656</b>	<b>1,954</b>	<b>1,626</b>	<b>1,461</b>				
1	Pagesa e Papunesise	75	68	73	68	66	66	59	70				
2	Ndihma Ekonomike	2,977	1,238	1,963	1,688	1,697	1,695	1,249	1,351				
5	Kompensimi i ish-te perndjekurve politike	300	0	64	1,082	893	193	318	40				
II.	<b>Fondi Rezerve,Kontigjenca</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
III	<b>Shpenzime Kapitale</b>	<b>3,908</b>	<b>5,428</b>	<b>5,024</b>	<b>12,181</b>	<b>7,999</b>	<b>6,881</b>	<b>3,463</b>	<b>3,030</b>				
1	Financimi Brendshem	1,289	3,251	2,326	10,079	3,411	2,893	1,703	2,089				
2	Financimi Huaj	2,619	2,177	2,698	2,102	4,588	3,988	1,760	941				
3	Transferime kapitale per illog speciale te shpronsimeve	0	0	0	0	0	0	0	0				
IV.	<b>Transferta te tjera</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
	<b>DEFIÇITI</b>	<b>-215</b>	<b>-9,252</b>	<b>-5,177</b>	<b>-8,740</b>	<b>-12,539</b>	<b>-12,184</b>	<b>-790</b>	<b>-5,461</b>				
	<b>FINANCIMI DEFIÇITIT</b>	<b>215</b>	<b>9,252</b>	<b>5,177</b>	<b>8,740</b>	<b>12,539</b>	<b>12,184</b>	<b>790</b>	<b>5,461</b>				
	<b>Brendshem</b>	<b>-1,108</b>	<b>7,918</b>	<b>3,070</b>	<b>9,375</b>	<b>9,050</b>	<b>9,841</b>	<b>-353</b>	<b>5,213</b>				
	Te ardhura nga privatizimi	106	16	88	18	15,522	95	51	64				
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurr	0	0	0	0	-3,473	0	0	0				
	Hua-marrje e brendshme	3,822	5,912	9,250	3,818	163	2,291	-518	-1,250				
	Te tjera	-5,036	1,990	-6,268	5,539	-3,162	7,455	114	6,399				
	<b>I Huaj</b>	<b>1,323</b>	<b>1,334</b>	<b>2,107</b>	<b>-635</b>	<b>3,489</b>	<b>2,343</b>	<b>1,143</b>	<b>248</b>				
	Hua afatgjate(e marre)	2,420	1,901	1,558	1,664	5,318	3,736	1,207	847				
	Ndryshimi i gjendjes se arkesh*	-509	1	792	123	-955	-142	423	28				
	Ripagesat	-588	-568	-243	-2,422	-874	-1,251	-487	-627				

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

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

Nr.	E M E R T I M I	Jan-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>	7.5	-5.4	-10.7	10.3	-2.0	-15.4	-1.3	-12.2				
I.	<b>Te ardhura nga ndihmat</b>	105.8	295.0	72.3	176.9	-60.3	148.5	-66.1	-45.8				
II.	<b>Te ardhura tatimore</b>	3.2	-7.0	-10.3	2.7	-1.3	-9.7	0.5	-11.6				
II.1	<b>Nga Tatimet dhe Doganat</b>	2.4	-8.6	-8.7	2.3	-2.2	-12.3	-0.1	-15.8				
1	Tatimi mbi Vleren e Shtuar	-6.3	-11.0	-11.6	4.9	-3.0	-16.7	1.7	-20.2				
2	Tatimi mbi Fitimin	33.3	-4.7	3.3	-20.7	-16.0	-18.7	-9.7	-53.1				
3	Akizizat	9.6	-20.6	-11.3	4.0	-1.4	2.7	-14.4	-2.5				
4	Tatimi mbi te Ardhurat Personale	9.3	9.5	3.8	7.9	13.4	2.0	11.7	8.8				
5	Taksa Nacionale dhe te tjera	10.0	-2.4	-16.6	-2.4	-5.7	-21.0	7.8	-9.8				
6	Taksa Doganore	-16.3	-8.3	-17.4	5.2	-4.3	-25.6	-2.5	-11.1				
II.2	<b>Te ardhura nga Pushteti Vendor</b>	6.0	-35.9	-29.4	1.8	-23.4	-41.7	-4.5	-0.6				
1	Takse mbi Pasurine(ndertesat)	51.5	-36.5	-24.2	14.3	-33.5	-50.7	-1.7	-10.3				
2	Takse mbi Biznesin e vogel	27.1	-22.0	-20.1	-0.7	-53.1	-60.5	-8.9	-45.9				
3	Taksa Lokale	-20.5	-37.3	-34.3	-2.9	-14.7	-35.3	-2.4	12.5				
II.3	<b>Te ardh nga fondet speciale</b>	5.5	4.2	-12.4	4.1	6.6	7.6	4.0	8.5				
1	Sigurimi Shoqeror	19.6	0.2	2.1	-28.3	5.9	5.4	12.4	3.1				
2	Sigurimi Shendetsor	-76.0	19.3	-84.6	180.4	-11.9	7.1	-72.0	27.3				
3	Te ardhura per kompensim ne vlere te pronareve	89.1	167.9	-71.6	328.6	181.3	150.8	104.2	106.2				
III.	<b>Te ardhura Jotatimore</b>	35.8	1.9	-29.0	79.5	6.1	-64.1	-20.1	-23.0				
1	Tran.Fitimi nga Banka e Shqiperise	311.8	-46.7	-50.0	90.3	-62.5	-50.0	-66.7	-30.0				
2	Te ardhura nga Inst.Buxhetore	18.0	21.0	-23.7	122.0	69.0	51.5	45.8	-62.7				
3	Dividenti		0.0		-100.0	89,900.0	-100.0	-10.5	-88.6				
4	Tarifat sherbimeve	90.6	-31.1	-54.8	22.5	-64.2	-56.9	-58.2	232.5				
5	Te tjera	-29.7	75.5	51.0	30.0	-83.3	-93.2	-32.1	-121.8				
	<b>TOTALI I SHPENZIMEVE</b>	16.1	-2.4	-1.4	32.0	17.3	14.4	2.3	-2.7				
I.	<b>Shpenzime Korrente</b>	7.2	3.8	8.4	3.5	12.3	11.9	0.5	0.9				
I.1	<b>Personeli</b>	1.8	2.9	3.6	1.2	0.1	3.9	1.6	4.7				
1	Paga	1.8	2.7	3.5	0.7	1.0	3.3	0.8	5.1				
2	Kontributi per Sigurime Shoqerore	1.3	3.9	4.1	4.9	-5.6	8.3	6.8	2.4				
I.2	<b>Interesat</b>	46.1	4.3	-12.4	9.5	-1.3	0.2	6.2	4.1				
1	Te Brendshme	45.9	7.0	-14.2	12.2	1.9	-0.7	2.1	3.9				
2	Te Huaja	47.7	-20.0	9.0	1.6	-32.9	7.4	71.3	6.9				
I.3	<b>Shpenzime Operative Mirembajtje</b>	-55.9	-10.2	15.3	2.9	34.7	38.3	-19.6	26.6				
I.4	<b>Subveconet</b>	-30.2	10.9	10.9	-23.1	4.1	-9.3	-37.4	-63.9				
I.5	<b>Mbeshtetje per energjine</b>												
I.6	<b>Shpenzime per fonde speciale</b>	5.6	10.3	4.6	7.1	7.2	8.2	4.3	-2.5				
1	Sigurime Shoqerore	8.4	7.5	5.1	6.0	8.7	7.8	4.8	4.7				
2	Sigurime Shendetsore	-4.3	11.6	3.1	4.3	2.9	2.3	2.6	0.9				
3	Fondi I kompensimit te pronareve		87.5						-100.0				
I.7	<b>Shpenzime per Buxhetin Vendor</b>	-5.9	15.1	49.6	-9.2	21.8	35.3	-1.5	-6.0				
I.8	<b>Shpenzime te tjera</b>	73.9	-20.6	22.9	6.5	75.3	16.2	3.0	2.1				
1	Pagesa e Papunesise	5.6	-11.7	-13.1	-23.6	-25.8	-26.7	-33.7	-18.6				
2	Ndihma Ekonomike	111.7	-18.4	20.8	7.0	19.0	6.5	-16.2	0.4				
5	Kompensimi I ish-te perndjekurve politike	-33.3	-100.0		8.2								
II.	<b>Fondi Rezerve,Kontigjenca</b>												
III	<b>Shpenzime Kapitale</b>	134.9	4.8	-32.9	246.6	41.4	26.6	17.8	-26.8				
1	Financimi Brendshem	189.7	-3.1	-54.3	286.8	54.4	53.1	4.2	127.6				
2	Financimi Huaj	114.8	19.4	12.9	131.5	33.0	12.5	35.0	-70.8				
3	Transferime kapitale per illog speciale te shpronsimeve												
IV.	<b>Transferita te tjera</b>												
	<b>DEFIÇITI</b>	-112.6	5.5	106.0	331.0	99.5	275.4	-431.9	93.2				
	<b>FINANCIMI DEFIÇITIT</b>	-112.6	5.5	106.0	331.0	99.5	275.4	-431.9	93.2				
	<b>Brendshem</b>	-50.1	8.0	321.7	272.6	142.5	1,263.0	-55.0	1,897.3				
	Te ardhura nga privatizimi	-67.9	-62.8	-57.1	28.6	103,380.0	111.1	2.0	93.9				
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum												
	Hua-marrje e brendshme	69.4	110.2	188.6	1.3	-89.6	116.3	-235.6	-136.7				
	Te tjera	4.8	-55.5	133.7	-536.8	-246.7	-2,051.6	-109.4	-301.2				
	<b>I Huaj</b>	159.4	-7.2	18.0	30.1	36.6	-7.2	109.3	-90.3				
	Hua afatgjate(e marre)	342.4	-36.0	-44.5	-21.8	63.7	-15.0	78.0	-64.2				
	Ndryshimi i gjendjes se arkes*	-256.1	-100.1	-223.8	-112.5	-515.2	-80.5	111.5	-96.2				
	Ripagesat	62.0	51.5	-36.7	48.2	-5.4	9.2	46.7	17.2				

## 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	510	421	557	498				
TVSH	5,776	6,086	6,363	7,458	7,567	5,976	8,214	7,788				
Akcize	2,327	2,095	2,369	2,827	3,105	3,677	3,414	3,392				
Te tjera	684	474	855	573	749	869	520	869				
<b>Totali</b>	<b>9,132</b>	<b>9,054</b>	<b>10,000</b>	<b>11,306</b>	<b>11,931</b>	<b>10,943</b>	<b>12,705</b>	<b>12,547</b>				

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-67	-36	-87	22	-23	-145	-14	-62				
TVSH	-71	-359	-1,663	414	-195	-1,919	108	-656				
Akcize	1,225	588	577	1,456	1,468	1,581	1,176	740				
Te tjera	345	71	269	-31	270	483	152	223				
<b>Totali</b>	<b>1,432</b>	<b>264</b>	<b>-904</b>	<b>1,861</b>	<b>1,520</b>	<b>0</b>	<b>1,422</b>	<b>245</b>				

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-16.3	-8.3	-17.4	5.2	-4.3	-25.6	-2.5	-11.1				
TVSH	-1.2	-5.6	-20.7	5.9	-2.5	-24.3	1.3	-7.8				
Akcize	111.2	39.0	32.2	106.2	89.7	75.4	52.5	27.9				
Te tjera	101.8	17.6	45.9	-5.2	56.5	125.3	41.4	34.5				
<b>Totali</b>	<b>18.6</b>	<b>3.0</b>	<b>-8.3</b>	<b>19.7</b>	<b>14.6</b>	<b>0.0</b>	<b>12.6</b>	<b>2.0</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>3,977</b>	<b>3,974</b>	<b>5,140</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>12,583</b>	<b>12,882</b>	<b>14,394</b>	<b>14,045</b>	<b>13,051</b>	<b>12,429</b>	<b>11,520</b>	<b>12,693</b>

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,117	1,584	1,980	1,869	1,928	1,996	1,790	1,634				
Akciza	150	33	22	20	33	0	0	0				
Tatim mbi fitimin	1,348	1,009	3,019	1,075	1,126	893	975	834				
Tatimi mbi te ardhurat personale	2,705	2,232	2,397	2,331	2,322	2,089	3,027	2,324				
Taksa nacionale dhe te tjera	1,532	1,447	1,721	1,456	1,254	1,491	2,016	1,555				
<b>Totali</b>	<b>7,852</b>	<b>6,305</b>	<b>9,139</b>	<b>6,751</b>	<b>6,663</b>	<b>6,469</b>	<b>7,808</b>	<b>6,347</b>				
<b>Kotributet nga DPT</b>	<b>5,365</b>	<b>4,101</b>	<b>4,139</b>	<b>5,271</b>	<b>4,099</b>	<b>4,087</b>	<b>5,206</b>	<b>4,078</b>				
<b>Totali i Pergjithshem i DPT</b>	<b>13,217</b>	<b>10,406</b>	<b>13,278</b>	<b>12,022</b>	<b>10,763</b>	<b>10,557</b>	<b>13,014</b>	<b>10,426</b>				

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-463	-589	567	25	-100	322	60	-1,726				
Akciza	-1,065	-1,138	-839	-1,324	-1,509	-1,486	-1,751	-827				
Tatim mbi fitimin	337	-50	96	-280	-214	-206	-104	-946				
Tatimi mbi te ardhurat personale	231	204	131	170	275	40	318	188				
Taksa nacionale dhe te tjera	-143	-130	-826	-17	-394	-1,109	31	-486				
<b>Totali</b>	<b>-1,103</b>	<b>-1,703</b>	<b>-871</b>	<b>-1,426</b>	<b>-1,942</b>	<b>-2,439</b>	<b>-1,446</b>	<b>-3,797</b>				
<b>Kotributet nga DPT</b>	<b>244</b>	<b>90</b>	<b>21</b>	<b>103</b>	<b>122</b>	<b>114</b>	<b>66</b>	<b>177</b>				
<b>Totali i Pergjithshem i DPT</b>	<b>-859</b>	<b>-1,613</b>	<b>-850</b>	<b>-1,323</b>	<b>-1,820</b>	<b>-2,326</b>	<b>-1,380</b>	<b>-3,619</b>				

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-17.9	-27.1	40.1	1.4	-4.9	19.2	3.5	-51.4				
Akciza	-87.7	-97.2	-97.4	-98.5	-97.9							
Tatim mbi fitimin	33.3	-4.7	3.3	-20.7	-16.0	-18.7	-9.6	-53.1				
Tatimi mbi te ardhurat personale	9.3	10.1	5.8	7.9	13.4	2.0	11.7	8.8				
Taksa nacionale dhe te tjera	-8.5	-8.2	-32.4	-1.1	-23.9	-42.7	1.5	-23.8				
<b>Totali</b>	<b>-12.3</b>	<b>-21.3</b>	<b>-8.7</b>	<b>-17.4</b>	<b>-22.6</b>	<b>-27.4</b>	<b>-15.6</b>	<b>-37.4</b>				
<b>Kotributet nga DPT</b>	<b>4.8</b>	<b>2.2</b>	<b>0.5</b>	<b>2.0</b>	<b>3.1</b>	<b>2.9</b>	<b>1.3</b>	<b>4.5</b>				
<b>Totali i Pergjithshem i DPT</b>	<b>-6.1</b>	<b>-13.4</b>	<b>-6.0</b>	<b>-9.9</b>	<b>-14.5</b>	<b>-18.1</b>	<b>-9.6</b>	<b>-25.8</b>				

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

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003	4,507	5,013	5,547	6,118
TVSH	5,847	12,292	20,318	27,362	35,124	43,019	51,125	59,569	67,106	76,097	84,213	91,773
Akcize	1,102	2,609	4,401	5,772	7,409	9,505	11,743	14,395	16,604	18,870	21,265	24,553
Te tjera	339	742	1,328	1,932	2,411	2,796	3,164	3,810	4,311	4,881	5,498	6,024
<b>Totali</b>	<b>7,700</b>	<b>16,490</b>	<b>27,394</b>	<b>36,839</b>	<b>47,250</b>	<b>58,192</b>	<b>69,475</b>	<b>81,777</b>	<b>92,528</b>	<b>104,861</b>	<b>116,523</b>	<b>128,468</b>

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	345	744	1,157	1,605	2,115	2,536	3,093	3,591				
TVSH	5,776	11,862	18,225	25,683	33,250	39,226	47,440	55,228				
Akcize	2,327	4,422	6,791	9,618	12,723	16,400	19,814	23,206				
Te tjera	684	1,158	2,013	2,585	3,334	4,203	4,723	5,592				
<b>Totali</b>	<b>9,132</b>	<b>18,186</b>	<b>28,186</b>	<b>39,491</b>	<b>51,422</b>	<b>62,365</b>	<b>75,070</b>	<b>87,617</b>				

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-67	-103	-190	-168	-191	-336	-350	-412				
TVSH	-71	-430	-2,093	-1,679	-1,874	-3,793	-3,685	-4,341				
Akcize	1,225	1,813	2,390	3,846	5,314	6,895	8,071	8,811				
Te tjera	345	416	685	653	924	1,407	1,559	1,782				
<b>Totali</b>	<b>1,432</b>	<b>1,696</b>	<b>792</b>	<b>2,652</b>	<b>4,173</b>	<b>4,173</b>	<b>5,595</b>	<b>5,840</b>				

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Takse doganore	-16.3	-12.2	-14.1	-9.5	-8.3	-11.7	-10.2	-10.3				
TVSH	-1.2	-3.5	-10.3	-6.1	-5.3	-8.8	-7.2	-7.3				
Akcize	111.2	69.5	54.3	66.6	71.7	72.5	68.7	61.2				
Te tjera	101.8	56.1	51.6	33.8	38.3	50.3	49.3	46.8				
<b>Totali</b>	<b>18.6</b>	<b>10.3</b>	<b>2.9</b>	<b>7.2</b>	<b>8.8</b>	<b>7.2</b>	<b>8.1</b>	<b>7.1</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>22,395</b>	<b>26,369</b>	<b>31,509</b>	<b>35,410</b>	<b>39,357</b>	<b>44,671</b>	<b>48,842</b>	<b>53,043</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>66,151</b>	<b>79,033</b>	<b>93,427</b>	<b>107,472</b>	<b>120,523</b>	<b>132,952</b>	<b>144,472</b>	<b>157,165</b>

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,117	3,701	5,681	7,550	9,478	11,474	13,264	14,898				
Akciza	150	183	205	225	258	258	258	258				
Tatim mbi fitimin	1,348	2,357	5,376	6,451	7,577	8,470	9,445	10,279				
Tatimi mbi te ardhurat personale	2,705	4,937	7,334	9,665	11,987	14,076	16,013	17,103				
Taksa nacionale dhe te tjera	1,532	2,979	4,700	6,157	7,411	8,902	10,918	12,474				
<b>Totali</b>	<b>7,852</b>	<b>14,157</b>	<b>23,296</b>	<b>30,048</b>	<b>36,711</b>	<b>43,180</b>	<b>50,988</b>	<b>57,335</b>				
<b>Kotributet nga DPT</b>	<b>5,365</b>	<b>9,466</b>	<b>13,605</b>	<b>18,876</b>	<b>22,975</b>	<b>27,063</b>	<b>32,269</b>	<b>36,347</b>				
<b>Totali i Pergjithshem i DPT</b>	<b>13,217</b>	<b>23,623</b>	<b>36,902</b>	<b>48,923</b>	<b>59,686</b>	<b>70,243</b>	<b>83,257</b>	<b>93,682</b>				

Diferenca 2013 - 2012 (min Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-463	-1,052	-485	-460	-560	-238	-178	-1,904				
Akciza	-1,065	-2,203	-3,042	-4,366	-5,875	-7,361	-9,112	-9,939				
Tatim mbi fitimin	337	287	383	103	-111	-317	-421	-1,367				
Tatimi mbi te ardhurat personale	231	435	566	736	1,011	1,051	1,369	1,557				
Taksa nacionale dhe te tjera	-143	-273	-1,099	-1,115	-1,510	-2,619	-2,588	-3,074				
<b>Totali</b>	<b>-1,103</b>	<b>-2,806</b>	<b>-3,677</b>	<b>-5,102</b>	<b>-7,045</b>	<b>-9,484</b>	<b>-10,930</b>	<b>-14,727</b>				
<b>Kotributet nga DPT</b>	<b>244</b>	<b>334</b>	<b>355</b>	<b>458</b>	<b>580</b>	<b>694</b>	<b>760</b>	<b>938</b>				
<b>Totali i Pergjithshem i DPT</b>	<b>-859</b>	<b>-2,472</b>	<b>-3,322</b>	<b>-4,644</b>	<b>-6,464</b>	<b>-8,790</b>	<b>-10,170</b>	<b>-13,789</b>				

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-17.9	-22.1	-7.9	-5.7	-5.6	-2.0	-1.3	-11.3				
Akciza	-87.7	-92.3	-93.7	-95.1	-95.8	-96.6	-97.2	-97.5				
Tatim mbi fitimin	33.3	13.9	7.7	1.6	-1.4	-3.6	-4.3	-11.7				
Tatimi mbi te ardhurat personale	9.3	9.7	8.4	8.2	9.2	8.1	8.7	8.7				
Taksa nacionale dhe te tjera	-8.5	-8.4	-18.9	-15.3	-16.9	-22.7	-19.2	-19.8				
<b>Totali</b>	<b>-12.3</b>	<b>-16.5</b>	<b>-13.6</b>	<b>-14.5</b>	<b>-16.1</b>	<b>-18.0</b>	<b>-17.7</b>	<b>-20.4</b>				
<b>Kotributet nga DPT</b>	<b>4.8</b>	<b>3.7</b>	<b>2.7</b>	<b>2.5</b>	<b>2.6</b>	<b>2.6</b>	<b>2.4</b>	<b>2.6</b>				
<b>Totali i Pergjithshem i DPT</b>	<b>-6.1</b>	<b>-9.5</b>	<b>-8.3</b>	<b>-8.7</b>	<b>-9.8</b>	<b>-11.1</b>	<b>-10.9</b>	<b>-12.8</b>				

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

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	8,427	8,618	9,439	8,888	9,790	9,569	9,836	11,804	9,741	10,963	10,066	9,391
Tatimi mbi Fitimin	1,011	1,059	2,923	1,355	1,340	1,099	1,079	1,780	1,087	1,188	1,262	1,670
Akcizat	2,317	2,678	2,653	2,715	3,179	3,582	3,989	3,479	3,784	2,286	2,470	3,289
Tatimi mbi te Ardhurat Personale	2,474	2,028	2,266	2,161	2,047	2,049	2,709	2,136	2,393	2,270	2,406	2,997
Taksa Nacionale dhe te tjera	2,014	1,980	3,133	2,077	2,127	2,986	2,353	2,687	2,346	2,235	2,272	2,520
Taksa Doganore	412	435	500	426	533	566	571	560	504	506	534	571
<b>Totali</b>	<b>16,655</b>	<b>16,798</b>	<b>20,914</b>	<b>17,622</b>	<b>19,016</b>	<b>19,851</b>	<b>20,537</b>	<b>22,446</b>	<b>19,855</b>	<b>19,448</b>	<b>19,010</b>	<b>20,438</b>

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	7,893	7,670	8,343	9,327	9,495	7,972	10,004	9,422				
Tatimi mbi Fitimin	1,348	1,009	3,019	1,075	1,126	893	975	834				
Akcizat	2,477	2,128	2,391	2,847	3,138	3,677	3,414	3,392				
Tatimi mbi te Ardhurat Personale	2,705	2,232	2,397	2,331	2,322	2,089	3,027	2,324				
Taksa Nacionale dhe te tjera	2,216	1,921	2,576	2,029	2,003	2,360	2,536	2,424				
Taksa Doganore	345	399	413	448	510	421	557	498				
<b>Totali</b>	<b>16,984</b>	<b>15,359</b>	<b>19,139</b>	<b>18,057</b>	<b>18,594</b>	<b>17,412</b>	<b>20,513</b>	<b>18,894</b>				

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-534	-948	-1,096	439	-295	-1,597	168	-2,382				
Tatimi mbi Fitimin	337	-50	96	-280	-214	-206	-104	-946				
Akcizat	160	-550	-262	132	-41	95	-575	-87				
Tatimi mbi te Ardhurat Personale	231	204	131	170	275	40	318	188				
Taksa Nacionale dhe te tjera	202	-59	-557	-48	-124	-626	183	-263				
Taksa Doganore	-67	-36	-87	22	-23	-145	-14	-62				
<b>Totali</b>	<b>329</b>	<b>-1,439</b>	<b>-1,775</b>	<b>435</b>	<b>-422</b>	<b>-2,439</b>	<b>-24</b>	<b>-3,552</b>				

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-6.3	-11.0	-11.6	4.9	-3.0	-16.7	1.7	-20.2				
Tatimi mbi Fitimin	33.3	-4.7	3.3	-20.7	-16.0	-18.7	-9.6	-53.1				
Akcizat	6.9	-20.5	-9.9	4.9	-1.3	2.7	-14.4	-2.5				
Tatimi mbi te Ardhurat Personale	9.3	10.1	5.8	7.9	13.4	2.0	11.7	8.8				
Taksa Nacionale dhe te tjera	10.0	-3.0	-17.8	-2.3	-5.8	-21.0	7.8	-9.8				
Taksa Doganore	-16.3	-8.3	-17.4	5.2	-4.3	-25.6	-2.5	-11.1				
<b>Totali</b>	<b>2.0</b>	<b>-8.6</b>	<b>-8.5</b>	<b>2.5</b>	<b>-2.2</b>	<b>-12.3</b>	<b>-0.1</b>	<b>-15.8</b>				

## TË ARDHURAT NGA DPT DHE DPD (PROGRESIVE)

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	8,427	17,045	26,484	35,372	45,162	54,731	64,567	76,371	86,112	97,075	107,141	116,532
Tatimi mbi Fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,866	11,646	12,733	13,921	15,183	16,853
Akcizat	2,317	4,995	7,648	10,363	13,542	17,124	21,113	24,592	28,376	30,662	33,132	36,421
Tatimi mbi te Ardhurat Personale	2,474	4,502	6,768	8,929	10,976	13,025	15,734	17,870	20,263	22,533	24,939	27,936
Taksa Nacionale dhe te tjera	2,014	3,994	7,127	9,204	11,331	14,317	16,670	19,357	21,703	23,938	26,210	28,730
Taksa Doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003	4,507	5,013	5,547	6,118
<b>Totali</b>	<b>16,655</b>	<b>33,453</b>	<b>54,367</b>	<b>71,989</b>	<b>91,005</b>	<b>110,856</b>	<b>131,393</b>	<b>153,839</b>	<b>173,694</b>	<b>193,142</b>	<b>212,152</b>	<b>232,590</b>

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	7,893	15,563	23,906	33,233	42,728	50,700	60,704	70,126				
Tatimi mbi Fitimin	1,348	2,357	5,376	6,451	7,577	8,470	9,445	10,279				
Akcizat	2,477	4,605	6,996	9,843	12,981	16,658	20,072	23,464				
Tatimi mbi te Ardhurat Personale	2,705	4,937	7,334	9,665	11,987	14,076	17,103	19,427				
Taksa Nacionale dhe te tjera	2,216	4,137	6,713	8,742	10,745	13,105	15,641	18,065				
Taksa Doganore	345	744	1,157	1,605	2,115	2,536	3,093	3,591				
<b>Totali</b>	<b>16,984</b>	<b>32,343</b>	<b>51,482</b>	<b>69,539</b>	<b>88,133</b>	<b>105,545</b>	<b>126,058</b>	<b>144,952</b>				

Diferenca 2013 - 2012 (mln Leke)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-534	-1,482	-2,578	-2,139	-2,434	-4,031	-3,863	-6,245				
Tatimi mbi Fitimin	337	287	383	103	-111	-317	-421	-1,367				
Akcizat	160	-390	-652	-520	-561	-466	-1,041	-1,128				
Tatimi mbi te Ardhurat Personale	231	435	566	736	1,011	1,051	1,369	1,557				
Taksa Nacionale dhe te tjera	202	143	-414	-462	-586	-1,212	-1,029	-1,292				
Taksa Doganore	-67	-103	-190	-168	-191	-336	-350	-412				
<b>Totali</b>	<b>329</b>	<b>-1,110</b>	<b>-2,885</b>	<b>-2,450</b>	<b>-2,872</b>	<b>-5,311</b>	<b>-5,335</b>	<b>-8,887</b>				

Rritja 2013 / 2012 (ne %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vleren e Shtuar	-6.3	-8.7	-9.7	-6.0	-5.4	-7.4	-6.0	-8.2				
Tatimi mbi Fitimin	33.3	13.9	7.7	1.6	-1.4	-3.6	-4.3	-11.7				
Akcizat	6.9	-7.8	-8.5	-5.0	-4.1	-2.7	-4.9	-4.6				
Tatimi mbi te Ardhurat Personale	9.3	9.7	8.4	8.2	9.2	8.1	8.7	8.7				
Taksa Nacionale dhe te tjera	10.0	3.6	-5.8	-5.0	-5.2	-8.5	-6.2	-6.7				
Taksa Doganore	-16.3	-12.2	-14.1	-9.5	-8.3	-11.7	-10.2	-10.3				
<b>Totali</b>	<b>2.0</b>	<b>-3.3</b>	<b>-5.3</b>	<b>-3.4</b>	<b>-3.2</b>	<b>-4.8</b>	<b>-4.1</b>	<b>-5.8</b>				

## TE ARDHURAT NGA DPD DHE DPT JANAR – GUSHT 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	4,003	4,030	3,591	-439	-10.9%	-412	-10.3%
TVSH	59,569	61,012	55,228	-5,784	-9.5%	-4,341	-7.3%
Akcize	14,395	28,171	23,206	-4,965	-17.6%	8,811	61.2%
Te tjera (Renta)	3,810	4,675	5,592	917	19.6%	1,782	46.8%
<b>Totali i doganave</b>	<b>81,777</b>	<b>97,888</b>	<b>87,617</b>	<b>-10,271</b>	<b>-10.5%</b>	<b>5,840</b>	<b>7.1%</b>
TVSH	16,802	18,950	14,898	-4,052	-21.4%	-1,904	-11.3%
Akciza	10,197	0	258	258		-9,939	-97.5%
Tatim mbi fitimin	11,646	10,750	10,279	-471	-4.4%	-1,367	-11.7%
Tatimi mbi te ardhurat personale	17,870	19,000	19,427	427	2.2%	1,557	8.7%
Taksa nacionale	15,547	15,100	12,474	-2,627	-17.4%	-3,074	-19.8%
<b>Totali i tatimeve</b>	<b>72,062</b>	<b>63,800</b>	<b>57,335</b>	<b>-6,465</b>	<b>-10.1%</b>	<b>-14,727</b>	<b>-20.4%</b>
<b>Kontributet e mbledhura nga DPT</b>	<b>35,410</b>	<b>37,400</b>	<b>36,347</b>	<b>-1,053</b>	<b>-2.8%</b>	<b>938</b>	<b>2.6%</b>
<b>Totali i Pergjithshem i DTP</b>	<b>107,472</b>	<b>101,200</b>	<b>93,682</b>	<b>-7,518</b>	<b>-7.4%</b>	<b>-13,789</b>	<b>-12.8%</b>

## TE ARDHURAT NGA DPD DHE DPT GUSHT 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	560	540	498	-42	-7.8%	-62	-11.1%
TVSH	8,444	8,917	7,788	-1,129	-12.7%	-656	-7.8%
Akcize	2,652	4,404	3,392	-1,012	-23.0%	740	27.9%
Te tjera (Renta)	646	700	869	169	24.1%	223	34.5%
<b>Totali i doganave</b>	<b>12,302</b>	<b>14,561</b>	<b>12,547</b>	<b>-2,014</b>	<b>-13.8%</b>	<b>245</b>	<b>2.0%</b>
TVSH	3,360	2,780	1,634	-1,146	-41.2%	-1,726	-51.4%
Akciza	827	0	0	0		-827	-100.0%
Tatim mbi fitimin	1,780	800	834	34	4.3%	-946	-53.1%
Tatimi mbi te ardhurat personale	2,136	2,300	2,324	24	1.0%	188	8.8%
Taksa nacionale	2,041	2,000	1,555	-445	-22.2%	-486	-23.8%
<b>Totali i tatimeve</b>	<b>10,144</b>	<b>7,880</b>	<b>6,347</b>	<b>-1,533</b>	<b>-19.5%</b>	<b>-3,797</b>	<b>-37.4%</b>
<b>Kontributet e mbledhura nga DPT</b>	<b>3,901</b>	<b>4,200</b>	<b>4,078</b>	<b>-122</b>	<b>-2.9%</b>	<b>177</b>	<b>4.5%</b>
<b>Totali i Pergjithshem i DTP</b>	<b>14,045</b>	<b>12,080</b>	<b>10,426</b>	<b>-1,654</b>	<b>-13.7%</b>	<b>-3,619</b>	<b>-25.8%</b>

## ECURIA E TVSH NË TERMA BRUTO DHE NETO

	Gush-12	Gush-13	Diferenca %
<b>TVSH BRUTO</b>	<b>12,578</b>	<b>10,082</b>	<b>-19.8</b>
nga Tatimet	4,134	2,294	-44.5
nga Doganat	8,444	7,788	-7.8
<b>RIMBURSIM</b>	<b>774</b>	<b>660</b>	<b>-14.7</b>
nga Tatimet	773.9	660.3	-14.7
nga Doganat	0.1	0	
<b>RIMBURSIM PER KURUM*</b>	<b>0</b>	<b>0</b>	
<b>TVSH NETO</b>	<b>11,804</b>	<b>9,422</b>	<b>-20.2</b>
nga Tatimet	3,360	1,634	-51.4
nga Doganat	8,444	7,788	-7.8

Jan-Gush 2012	Jan-Gush 2013	Diferenca %
<b>80,941</b>	<b>75,933</b>	<b>-6.2</b>
21,371	20,687	-3.2
59,570	55,246	-7.3
<b>4,570</b>	<b>5,808</b>	<b>27.1</b>
4,569.0	5,789.8	26.7
0.5	17.8	3230.8
<b>0</b>	<b>3,473</b>	
<b>76,371</b>	<b>70,126</b>	<b>-8.2</b>
16,802	14,898	-11.3
59,569	55,228	-7.3

\*) Rimbursim i prapambetur i TVSH per Kurum Internacional kryer nga te hyrat e privatizimet te HEC-eve  
Shënim: Që prej Tetorit 2012 administrimi i Akcizës nga DPT ka kaluar tek DPD

## Shperndarja mujore e buxhetit vjetor fillestar (progresive, ne milion Lek)

Nr.	EMERTIMI	Buxheti 2013	Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor	ITEMS
	<b>TOTALI TE ARDHURAVE</b>	<b>360,661</b>	<b>25,740</b>	<b>48,954</b>	<b>79,668</b>	<b>108,078</b>	<b>135,832</b>	<b>166,161</b>	<b>196,945</b>	<b>226,836</b>	<b>258,702</b>	<b>290,148</b>	<b>320,449</b>	<b>360,661</b>	<b>TOTAL REVENUE</b>
I.	Te ardhura nga ndihmat	11,995	50	410	848	1,772	2,519	3,370	3,761	4,459	5,246	5,743	7,700	11,995	Grants
II.	Te ardhura tatimore	328,088	23,540	45,054	74,297	100,093	125,591	153,507	182,253	209,952	239,192	268,417	294,914	328,088	Tax Revenue
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>255,169</b>	<b>16,947</b>	<b>33,263</b>	<b>56,230</b>	<b>74,557</b>	<b>94,774</b>	<b>117,461</b>	<b>139,247</b>	<b>161,688</b>	<b>185,494</b>	<b>207,461</b>	<b>228,458</b>	<b>255,169</b>	From tax offices and customs
1	Tatimi mbi Veren e Shtuar	128,206	8,757	17,403	27,500	36,876	47,272	57,669	68,266	79,962	90,959	103,548	114,981	128,206	VAT
2	Tatimi mbi Filimin	17,747	600	1,200	5,000	5,750	6,500	9,300	9,950	10,750	13,550	14,200	14,900	17,747	Profit Tax
3	Akiztat	42,484	2,500	5,300	8,400	11,467	15,167	19,267	23,767	28,171	32,471	35,479	38,491	42,484	Excise Tax
4	Tatimi mbi te Ardhurat Personale	29,328	2,600	4,700	7,100	9,400	11,600	13,800	16,700	19,000	21,500	23,900	26,400	29,328	Personal Income Tax
5	Taksa Nacionale dhe te tjera	31,130	2,050	3,750	6,800	9,175	11,825	14,475	17,075	19,775	22,455	25,214	27,995	31,130	National Taxes and others
6	Taksa Doganore	6,274	440	910	1,430	1,890	2,410	2,950	3,490	4,030	4,560	5,120	5,691	6,274	Customs Duties
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>12,003</b>	<b>779</b>	<b>1,523</b>	<b>3,047</b>	<b>4,849</b>	<b>5,660</b>	<b>6,430</b>	<b>7,587</b>	<b>8,247</b>	<b>9,094</b>	<b>10,253</b>	<b>10,884</b>	<b>12,003</b>	Local Taxes
1	Taksa Lokale	6,925	449	894	1,651	2,720	3,285	3,674	4,385	4,778	5,298	5,944	6,142	6,925	Local Taxes
2	Tatimi mbi Pasurine (ndertesat)	3,074	130	311	760	1,240	1,414	1,737	1,910	2,130	2,300	2,577	2,878	3,074	Property Tax
3	Tatimi mbi Biznesin e vogel	2,004	200	319	636	889	961	1,019	1,292	1,340	1,405	1,732	1,863	2,004	Small Business Tax
II.3	<b>Te ardh nga fondet speciale</b>	<b>60,916</b>	<b>5,814</b>	<b>10,267</b>	<b>15,020</b>	<b>20,687</b>	<b>25,157</b>	<b>29,616</b>	<b>35,419</b>	<b>40,017</b>	<b>44,604</b>	<b>50,704</b>	<b>55,573</b>	<b>60,916</b>	Social ins. contributions
1	Sigurimi Shoqesor	51,799	4,982	8,797	12,621	17,513	21,337	25,156	30,154	34,094	38,012	43,214	47,383	51,799	Social Insurance
2	Sigurimi Shendetesor	7,617	732	1,310	1,889	2,614	3,190	3,771	4,504	5,081	5,662	6,409	7,010	7,617	Health insurance
3	Kompensimi i pronareve	1,500	100	160	510	560	630	689	761	842	930	1,081	1,180	1,500	Revenues for owners in value-compensation
III.	<b>Te ardhura Jotatimore</b>	<b>20,578</b>	<b>2,150</b>	<b>3,490</b>	<b>4,523</b>	<b>6,213</b>	<b>7,722</b>	<b>9,284</b>	<b>10,931</b>	<b>12,425</b>	<b>14,264</b>	<b>15,988</b>	<b>17,835</b>	<b>20,578</b>	Non-tax Revenue
1	Tran.Filimi nga Banka e Shqiperise	5,200	700	700	700	1,100	1,400	1,750	2,116	2,440	3,040	3,520	4,040	5,200	Profit transfer from BOA
2	Te ardhura nga Institucionet Buxhetore	10,428	1,000	1,900	2,635	3,455	4,325	5,200	6,090	6,927	7,777	8,583	9,485	10,428	Income of budgetary institutions
3	Dividenti	150	0	0	5	25	30	50	90	108	124	134	139	150	Divident
4	Tarifat e sherbime	2,750	220	490	693	963	1,183	1,373	1,593	1,758	1,971	2,201	2,461	2,750	Services Fees
5	Te tjera	2,050	230	400	490	670	784	911	1,042	1,192	1,362	1,550	1,710	2,050	Other
	<b>TOTALI I SHPENZIMEVE</b>	<b>409,594</b>	<b>29,303</b>	<b>60,950</b>	<b>96,471</b>	<b>127,169</b>	<b>161,412</b>	<b>195,711</b>	<b>228,410</b>	<b>261,908</b>	<b>294,529</b>	<b>326,734</b>	<b>365,034</b>	<b>409,594</b>	<b>TOTAL EXPENDITURE</b>
I.	Shpenzime Korrente	336,389	26,979	52,950	79,148	104,964	133,657	161,927	189,617	217,764	244,779	271,797	303,255	336,389	Current Expenditures
1	Personeli	71,904	5,735	11,480	17,161	22,796	28,486	34,237	40,304	46,320	52,453	58,619	64,844	71,904	Personnel expenditures
	Paga	60,006	4,938	9,855	14,707	19,514	24,364	29,280	34,490	39,491	44,594	49,701	54,840	60,006	Wages
	Kontributi per Sigurime Shoqerore	9,698	797	1,600	2,399	3,197	4,007	4,812	5,634	6,434	7,244	8,058	8,874	9,698	Social insurance contributions
	Fondi i vecante i pagave	1,200	0	25	55	85	115	145	180	215	255	300	350	1,200	Bonus fund
	Politikat e reja paggash	1,000	0	0	0	0	0	0	180	360	560	780	1,000	Of which: Contingency for new policies	
2	Interesat	50,983	4,030	8,486	11,334	14,092	19,621	23,942	27,245	31,989	34,534	37,353	44,830	50,983	Interest
	Te Brendshme	40,229	3,696	7,788	10,191	12,170	16,868	20,354	23,205	27,450	29,548	31,697	35,156	40,229	Domestic
	Te Huaja	10,754	334	718	1,144	1,922	2,753	3,588	4,041	4,539	4,986	5,656	9,673	10,754	Foreign
3	Shpenzime Operative Mirembajtje	32,789	1,873	3,915	7,213	9,911	12,534	15,689	18,618	20,900	23,777	26,725	29,704	32,789	Operational & Maintenance
	Subvencionet	1,600	75	220	355	479	624	734	841	1,000	1,125	1,248	1,380	1,600	Subsidies
4	Shpenzime per fondet speciale	128,457	9,699	19,865	30,303	40,830	51,318	61,885	72,739	83,585	94,316	105,064	115,868	128,457	Social insurance outlays
	Sigurime Shoqerore	94,314	7,686	15,436	23,176	31,046	38,935	46,863	54,813	62,854	70,628	78,367	86,153	94,314	Social insurance
	Politikat e reja pensionesh	1,500	0	0	0	0	0	0	100	280	530	830	1,150	1,500	Contingency for new policies
	Sigurime Shendetesore	30,843	1,963	4,309	6,855	9,365	11,822	14,313	16,965	19,430	21,961	24,487	26,986	30,843	Health insurance
	Shpenzime per kompensim pron.	1,800	60	120	272	419	561	709	861	1,021	1,197	1,380	1,580	1,800	Expenditure for owners in value-compensation
6	Shpenzime per Buxhetin Lokal	29,256	2,010	3,800	5,732	8,002	10,302	12,788	15,658	18,288	21,434	24,204	26,627	29,256	Local Budget expenditure
	Buxheti lokal (Granti)	14,153	1,810	2,990	4,082	5,202	6,302	7,458	8,598	9,458	10,804	11,974	12,997	14,153	Local Budget (Grant)
	Fondi i pakushtezuar	12,153	1,800	2,900	3,912	4,882	5,782	6,678	7,518	8,028	9,074	10,074	11,047	12,153	Unconditional fund
	Fondi i zhvill. Infr. Rurale	2,000	10	90	170	320	520	780	1,080	1,430	1,730	1,900	1,950	2,000	Rural infrastruct. Developm. Fund
	Te ardhurat nga taksat dhe tarifat vendore	12,003	120	630	1,200	2,050	2,950	3,900	5,250	6,650	8,150	9,550	10,750	12,003	Local Budget (Own revenues)
	Buxheti lokal (Te ardhurat nga taksat e ndara)	3,100	80	180	450	750	1,050	1,430	1,810	2,180	2,480	2,680	2,880	3,100	Local Budget (revenues from the shares taxes)
7	Shpenzime te tjera	21,400	3,557	5,185	7,050	8,854	10,772	12,652	14,212	15,682	17,140	18,584	20,003	21,400	Other expenditures
	Pagesa e Papunesise	1,000	77	155	240	318	406	486	566	656	734	818	903	1,000	Unemployment insurance benefits
	Nalhma Ekonomike	17,400	3,280	4,530	5,910	7,236	8,566	9,866	11,146	12,426	13,706	14,966	16,200	17,400	Social assistance
	Kompensim per ish te pemdjekurit politikte	3,000	200	500	900	1,300	1,800	2,300	2,500	2,600	2,700	2,800	2,900	3,000	Compensation for ex political prisoners
II.	Fondi Rezerve, Kontigjenca	2,300	50	140	290	490	690	770	860	950	1,050	1,370	1,710	2,300	Reserve fund, Contingency
	Fondi Rezerve i Keshillit te Ministrave	1,500	50	140	290	490	690	770	860	950	1,050	1,170	1,310	1,500	CoM Reserve Fund
	Fondi Kontigjenca	800	0	0	0	0	0	0	0	0	0	200	400	800	Contingency
III.	Shpenzime Kapitale	70,905	2,874	7,860	17,033	21,715	27,065	33,014	37,933	43,194	48,700	53,567	60,069	70,905	Capital expenditures
	Financimi Brendshem	25,364	1,400	3,920	10,470	12,520	14,370	16,620	18,470	20,040	21,560	23,060	24,160	25,364	Domestic financing
	Financimi Huaj	45,541	1,474	3,940	6,563	9,195	12,695	16,394	19,463	23,154	27,140	30,507	35,909	45,541	Foreign financing
	<b>DEFIÇITI</b>	<b>-48,933</b>	<b>-4,163</b>	<b>-11,997</b>	<b>-16,803</b>	<b>-19,091</b>	<b>-25,580</b>	<b>-29,550</b>	<b>-31,466</b>	<b>-35,072</b>	<b>-35,827</b>	<b>-36,585</b>	<b>-44,585</b>	<b>-48,934</b>	<b>Cash Balance</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>48,933</b>	<b>4,163</b>	<b>11,997</b>	<b>16,803</b>	<b>19,091</b>	<b>25,580</b>	<b>29,550</b>	<b>31,466</b>	<b>35,072</b>	<b>35,827</b>	<b>36,585</b>	<b>44,585</b>	<b>48,934</b>	<b>Financing (Cash)</b>
	Brendshem	28,519	3,140	9,444	12,742	15,218	19,945	22,629	22,297	23,587	21,838	21,952	27,856	28,520	Domestic
	Te ardhura nga privatizimi	500	70	100	120	140	170	210	250	300	350	400	450	500	Privatization receipts
	Rimbursimi TVSH per Kurum	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Hua-manje e brendshme	28,019	3,070	9,344	12,622	15,078	19,775	22,419	22,047	23,287	21,488	21,532	27,366	28,019	Domestic borrowing
	Huaj	20,414	1,023	2,552	4,061	3,873	5,635	6,921	9,168	11,485	13,989	14,633	16,728	20,414	Foreign
	Hua afatgjate (e marre)	33,546	1,424	3,530	5,715	7,423	10,176	13,024	15,702	18,695	21,894	24,764	28,209	33,546	Long-term Loan(Drawings)
	Ripagesat	-13,132	-401	-978	-1,654	-3,550	-4,541	-6,102	-6,534	-7,210</					

# Shperndarja mujore e buxhetit vjetor fillestar (diskrete, ne milion Lek)

Nr.	EMERTIMI	Budheti 2013	Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor	Totali	ITEMS
	<b>TOTALI TE ARDHURAVE</b>	<b>360,661</b>	<b>25,740</b>	<b>23,214</b>	<b>30,714</b>	<b>28,410</b>	<b>27,754</b>	<b>30,329</b>	<b>30,784</b>	<b>29,891</b>	<b>31,866</b>	<b>31,447</b>	<b>30,301</b>	<b>40,211</b>	<b>360,661</b>	<b>TOTAL REVENUE</b>
I.	Te ardhura nga ndihmat	11,995	50	360	438	924	746	852	390	698	787	497	1,957	4,294	11,995	Grants
II.	Te ardhura tatimore	328,088	23,540	21,514	29,243	25,796	25,498	27,915	28,746	27,699	29,240	29,225	26,497	33,174	328,088	Tax Revenue
II.1	Nga Tatimet dhe Doganat	255,169	16,947	16,317	22,967	18,327	20,217	22,687	21,786	22,441	23,807	21,966	20,997	26,711	255,169	From tax offices and customs
1	Tatimi mbi Vleren e Shtuar	128,206	8,757	8,647	10,097	9,376	10,397	10,397	10,597	11,697	10,997	12,589	11,433	13,225	128,206	VAT
2	Tatimi mbi Fitimin	17,747	600	600	3,800	750	750	2,800	650	800	2,800	650	700	2,847	17,747	Profit Tax
3	Akoizat	42,484	2,500	2,800	3,100	3,067	3,700	4,100	4,500	4,404	4,300	3,008	3,012	3,993	42,484	Excise Tax
4	Tatimi mbi te Ardhurat Personale	29,328	2,600	2,100	2,400	2,300	2,200	2,200	2,900	2,300	2,500	2,400	2,500	2,928	29,328	Personal Income Tax
5	Taksa Nacionale dhe te tjera	31,130	2,050	1,700	3,050	2,375	2,650	2,650	2,600	2,700	2,680	2,759	2,781	3,135	31,130	National Taxes and others
6	Taksa Doganore	6,274	440	470	520	460	520	540	540	540	530	560	571	583	6,274	Customs Duties
II.2	Te ardhura nga Pushteti Vendor	12,003	779	744	1,524	1,802	812	770	1,157	661	846	1,159	631	1,120	12,003	Local Taxes
1	Taksa Lokale	6,925	449	444	758	1,069	566	389	711	382	521	645	198	783	6,925	Local Taxes
2	Tatimi mbi Pasurine(ndertesat)	3,074	130	181	449	480	174	323	173	220	260	187	302	196	3,074	Property Tax
3	Tatimi mbi Biznesin e vogel	2,004	200	119	317	253	72	57	273	48	65	327	131	141	2,004	Small Business Tax
II.3	Te ardh nga fondet speciale	60,916	5,814	4,453	4,753	5,667	4,470	4,459	5,803	4,598	4,587	6,100	4,869	5,343	60,916	Revenues from special funds
1	Sigurimi Shoqeror	51,799	4,982	3,816	3,824	4,893	3,824	3,820	4,998	3,941	3,918	5,203	4,169	4,416	51,799	Social Insurance
2	Sigurimi Shendetesor	7,617	732	577	579	724	576	580	733	576	581	746	601	607	7,617	Health Insurance
3	Kompensimi i pronareve	1,500	100	60	350	50	70	59	72	81	88	151	99	320	1,500	Revenues for owners in value-compensation
III.	Te ardhura Jotatimore	20,578	2,150	1,340	1,033	1,690	1,509	1,562	1,647	1,494	1,839	1,724	1,847	2,743	20,578	Nontax Revenue
1	Tiran.Fitimi nga Banka e Shqiperise	5,200	700	0	0	400	300	350	366	324	600	480	520	1,160	5,200	Profit transfer from BOA
2	Te ardhura nga institucionet qendrore	10,428	1,000	900	735	820	870	875	890	837	850	806	902	943	10,428	Income of budgetary institutions
5	Dividenti	150	0	0	5	20	5	20	40	18	16	10	5	11	150	Dividend
6	Tarifja shetbimesh	2,750	220	270	203	270	220	190	220	165	213	230	260	289	2,750	Services Fees
8	Te tjera	2,050	230	170	90	180	114	127	131	150	160	198	160	340	2,050	Other
	<b>TOTALI I SHPENZIMEVE</b>	<b>409,594</b>	<b>29,903</b>	<b>31,048</b>	<b>35,521</b>	<b>30,698</b>	<b>34,243</b>	<b>34,299</b>	<b>32,699</b>	<b>33,497</b>	<b>32,621</b>	<b>32,204</b>	<b>38,301</b>	<b>44,560</b>	<b>409,594</b>	<b>TOTAL EXPENDITURE</b>
I.	Shpenzime Korrente	336,389	26,979	25,972	26,198	25,816	28,693	28,270	27,690	28,146	27,015	27,017	31,459	33,134	336,389	Current Expenditures
1	Personeli	71,904	5,735	5,745	5,681	5,635	5,690	5,751	6,067	6,016	6,133	6,166	6,225	7,060	71,904	Personnel expenditures
	Paga	60,008	4,938	4,917	4,852	4,807	4,850	4,916	5,210	5,001	5,103	5,107	5,139	5,166	60,008	Wages
	Kontributi per Sigurime Shoqerore	9,698	797	803	799	798	810	805	822	800	810	814	816	824	9,698	Social insurance contributions
	Fondi i vecante i pagave	1,200	0	25	30	30	30	30	35	35	40	45	50	850	1,200	Bonus fund
	Politikat e reja pagash	1,000							180	180	180	200	220	220	1,000	Contingency for new policies
2	Interesat	50,983	4,030	4,456	2,848	2,758	5,529	4,321	3,303	4,744	2,545	2,819	7,477	6,153	50,983	Interest
	Te Brendshme	40,229	3,696	4,072	2,422	1,980	4,696	3,486	2,850	4,246	2,038	2,149	3,459	5,073	40,229	Domestic
	Te Huaja	10,754	334	383	426	778	831	835	453	498	447	670	4,018	1,081	10,754	Foreign
3	Shpenzime Operative Mirembajtje	32,789	1,873	2,042	3,298	2,696	2,623	3,155	2,929	2,282	2,877	2,948	2,979	3,085	32,789	Operational & Maintenance
4	Subvencionet	1,600	75	145	135	124	145	110	107	159	125	125	132	220	1,600	Subsidies
5	Shpenzime per fondet speciale	128,457	9,699	10,166	10,438	10,527	10,488	10,567	10,854	10,846	10,731	10,748	10,804	12,590	128,457	Social insurance outlays
	Sigurime Shoqerore	94,314	7,686	7,750	7,740	7,870	7,889	7,928	7,950	8,041	7,774	7,739	7,786	8,162	94,314	Social insurance
	Politikat e reja pensionesh	1,500							100	180	250	300	320	350	1,500	Contingency for new policies
	Sigurime Shendetesore	30,843	1,953	2,356	2,546	2,510	2,457	2,491	2,652	2,465	2,531	2,526	2,498	3,858	30,843	Health insurance
	Shpenzime per kompensim pron.	1,800	60	60	152	147	142	148	152	160	176	183	200	220	1,800	Expenditure for owners in value-compensation
6	Shpenzime per Buxhetin Lokal	29,256	2,010	1,790	1,932	2,270	2,300	2,486	2,870	2,630	3,146	2,770	2,423	2,629	29,256	Local Budget expenditure
	Buxheti lokal (Granti)	14,153	1,810	1,180	1,092	1,120	1,100	1,156	1,140	860	1,346	1,170	1,023	1,156	14,153	Local Budget (Grant)
	Fondi i pakushtezuar	12,153	1,800	1,100	1,012	970	900	896	840	510	1,046	1,000	973	1,106	12,153	Unconditional fund
	Fondi I zhvill. Infr. Rurale	2,000	10	80	80	150	200	260	300	350	300	170	50	50	2,000	Rural infrast. Developm. Fund
	Te ardhurat nga taksat dhe tarifat vendore	12,003	120	510	570	850	900	950	1,350	1,400	1,500	1,400	1,200	1,253	12,003	Local Budget (Own revenues)
	Buxheti lokal (Te ardhurat te tjera jo tatimore, renta)	3,100	80	100	270	300	300	380	370	300	300	200	200	220	3,100	Local Budget (revenues from the shares taxes)
7	Shpenzime te tjera	21,400	3,557	1,628	1,865	1,804	1,918	1,880	1,560	1,470	1,458	1,444	1,419	1,397	21,400	Other expenditures
	Pagesa e Papunesise	1,000	77	78	85	78	88	80	80	80	78	84	85	97	1,000	Unemployment insurance benefits
	Ndihme Ekonomike	17,400	3,280	1,250	1,380	1,326	1,330	1,300	1,280	1,280	1,280	1,260	1,234	1,200	17,400	Social assistance
	Kompensim per ish te pemdjekurit politike	3,000	200	300	400	400	500	500	200	100	100	100	100	100	3,000	Compensation for ex political prisoners
II.	Fondi Rezerve, Kontigjenca	2,300	50	90	150	200	200	80	90	90	100	320	340	590	2,300	Reserve fund, Contingency
	Fondi Rezerve i Keshillit te Ministrave	1,500	50	90	150	200	200	80	90	90	100	120	140	190	1,500	CoM Reserve Fund
	Fond Kontigjenca	800										200	200	400	800	Contingency for deficit financing
III.	Shpenzime Kapitale	70,905	2,874	4,986	9,173	4,682	5,350	5,949	4,919	5,261	5,506	4,867	6,502	10,836	70,905	Capital expenditures
	Financimi Brendshem	25,364	1,400	2,520	6,550	2,050	1,850	2,250	1,850	1,570	1,520	1,500	1,100	1,204	25,364	Domestic financing
	Financimi Huaj	45,541	1,474	2,466	2,623	2,632	3,500	3,699	3,069	3,691	3,986	3,367	5,402	9,632	45,541	Foreign financing
	<b>DEFICITI</b>	<b>-48,933</b>	<b>-4,163</b>	<b>-7,834</b>	<b>-4,806</b>	<b>-2,288</b>	<b>-6,490</b>	<b>-3,970</b>	<b>-1,915</b>	<b>-3,606</b>	<b>-756</b>	<b>-758</b>	<b>-7,999</b>	<b>-4,350</b>	<b>-48,934</b>	<b>Cash Balance</b>
	<b>FINANCIIM DEFICITIT</b>	<b>48,933</b>	<b>4,163</b>	<b>7,834</b>	<b>4,806</b>	<b>2,288</b>	<b>6,490</b>	<b>3,970</b>	<b>1,915</b>	<b>3,606</b>	<b>756</b>	<b>758</b>	<b>7,999</b>	<b>4,350</b>	<b>48,934</b>	<b>Financing (Cash)</b>
	<b>Brendshem</b>	<b>28,519</b>	<b>3,140</b>	<b>6,305</b>	<b>3,298</b>	<b>2,476</b>	<b>4,727</b>	<b>2,684</b>	<b>-332</b>	<b>1,289</b>	<b>-1,748</b>	<b>114</b>	<b>5,904</b>	<b>664</b>	<b>28,520</b>	<b>Domestic</b>
	Te ardhura nga privatizimi	500	70	30	20	20	30	40	40	50	50	50	50	50	500	Privatization receipts
	Rimbursimi i TVSH per Kurum															
	Hua-marje e brendshme	28,019	3,070	6,275	3,278	2,456	4,697	2,644	-372	1,239	-1,798	44	5,834	653	28,019	Domestic borrowing
	<b>I Huaj</b>	<b>20,414</b>	<b>1,023</b>	<b>1,529</b>	<b>1,509</b>	<b>-188</b>	<b>1,762</b>	<b>1,286</b>	<b>2,247</b>	<b>2,317</b>	<b>2,504</b>	<b>644</b>	<b>2,096</b>	<b>3,686</b>	<b>20,414</b>	<b>Foreign</b>
	Hua afatgjate (e marre)	33,546	1,424	2,106	2,185	1,708	2,754	2,847	2,679	2,993	3,199	2,870	3,445	5,338	33,546	Long-term Loan(Drawings)
	Ripagesat	-13,132	-401	-577	-676	-1,896	-991	-1,561	-432	-676	-695	-2,226	-1,350	-1,652	-13,132	Repayments

# Shperndarja mujore e buxhetit vjetor te ndryshuar (progresive, ne milion Lek)

Nr.	E M E R T I M I	Buxheti 2013	Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor	ITEMS
	<b>TOTALI TE ARDHURAVE</b>	<b>360,661</b>	<b>25,740</b>	<b>48,954</b>	<b>79,668</b>	<b>108,078</b>	<b>135,832</b>	<b>166,161</b>	<b>196,945</b>	<b>226,836</b>	<b>258,702</b>	<b>290,148</b>	<b>320,449</b>	<b>360,661</b>	<b>TOTAL REVENUE</b>
I.	Te ardhura nga ndihmat	11,995	50	410	848	1,772	2,519	3,370	3,761	4,459	5,246	5,743	7,700	11,995	Grants
II.	Te ardhura tatimore	328,088	23,540	45,054	74,297	100,093	125,591	153,507	182,253	209,952	239,192	268,417	294,914	328,088	Tax Revenue
II.1	Nga Tatimet dhe Doganat	255,169	16,947	33,263	56,230	74,557	94,774	117,461	139,247	161,688	185,494	207,461	228,458	255,169	From tax offices and customs
1	Tatimi mbi Vleren e Shtuar	128,206	8,757	17,403	27,500	36,876	47,272	57,669	68,266	79,962	90,959	103,548	114,961	128,206	V.A.T.
2	Tatimi mbi Fitimin	17,747	600	1,200	5,000	5,750	6,500	9,300	9,950	10,750	13,550	14,200	14,900	17,747	Profit Tax
3	Akcozat	42,484	2,500	5,300	8,400	11,467	15,167	19,267	23,767	28,171	35,479	38,491	42,484	42,484	Excise Tax
4	Tatimi mbi te Ardhurat Personale	29,328	2,600	4,700	7,100	9,400	11,600	13,800	16,700	19,000	21,500	23,900	26,400	29,328	Personal Income Tax
5	Taksa Nacionale dhe te tjera	31,130	2,050	3,750	6,800	9,175	11,825	14,475	17,075	19,775	22,455	25,214	27,995	31,130	National Taxes and others
6	Taksa Doganore	6,274	440	910	1,430	1,890	2,410	2,950	3,490	4,030	4,560	5,120	5,690	6,274	Customs Duties
II.2	Te ardhura nga Pushkiet Vendor	12,003	779	1,523	3,047	4,849	5,660	6,430	7,587	8,247	9,094	10,253	10,884	12,003	Local Taxes
1	Taksa Lokale	6,925	449	894	1,651	2,720	3,285	3,674	4,385	4,778	5,298	5,944	6,142	6,925	Local Taxes
2	Tatimi mbi Pasurine(ndertesat)	3,074	130	311	760	1,240	1,414	1,737	1,910	2,130	2,390	2,577	2,878	3,074	Property Tax
3	Tatimi mbi Biznesin e vogel	2,004	200	319	636	889	961	1,019	1,292	1,340	1,405	1,732	1,863	2,004	Small Business Tax
II.3	Te ardh nga fondet speciale	60,916	5,814	10,267	15,020	20,687	25,157	29,616	35,419	40,017	44,604	50,704	55,573	60,916	Social ins. contributions
1	Sigurimi Shoqor	51,799	4,982	8,797	12,621	17,513	21,337	25,156	30,154	34,094	38,012	43,214	47,383	51,799	Social Insurance
2	Sigurimi Shendetesor	7,617	732	1,310	1,889	2,614	3,190	3,771	4,504	5,081	5,662	6,409	7,010	7,617	Health insurance
3	Kompensimi i pronareve	1,500	100	160	510	560	630	699	761	842	930	1,081	1,180	1,500	Revenues for owners in value-compensation
III.	Te ardhura Jotatimore	20,578	2,150	3,490	4,523	6,213	7,722	9,284	10,931	12,425	14,264	15,988	17,835	20,578	Non-tax Revenue
1	Tran.Fitimi nga Banka e Shoqerise	5,200	700	700	700	1,100	1,400	1,750	2,116	2,440	3,040	3,520	4,040	5,200	Profit transfer from BOA
2	Te ardhura nga Institucionet Buxhetore	10,428	1,000	1,900	2,635	3,455	4,325	5,200	6,090	6,927	7,777	8,583	9,485	10,428	Income of budgetary institutions
3	Dividenti	150	0	0	5	25	30	50	90	108	124	134	139	150	Divident
4	Tarifa e sheritime	2,750	220	490	693	963	1,183	1,373	1,593	1,758	1,971	2,201	2,461	2,750	Services Fees
5	Te tjera	2,050	230	400	490	780	911	1,042	1,192	1,362	1,560	1,760	1,960	2,050	Other
	<b>TOTAL I SHPENZIMEVE</b>	<b>409,594</b>	<b>29,903</b>	<b>60,950</b>	<b>96,471</b>	<b>127,169</b>	<b>173,412</b>	<b>207,711</b>	<b>240,410</b>	<b>273,908</b>	<b>306,529</b>	<b>338,734</b>	<b>377,034</b>	<b>421,594</b>	<b>TOTAL EXPENDITURE</b>
I.	Shpenzime Korrente	336,389	26,979	52,950	79,148	104,964	133,657	161,927	189,617	217,764	244,779	271,797	303,255	336,389	Current Expenditures
1	Personeli	71,904	5,735	11,480	17,161	22,796	28,486	34,237	40,304	46,320	52,453	58,619	64,844	71,904	Personnel expenditures
	Paga	60,006	4,938	9,855	14,707	19,514	24,364	29,280	34,490	39,491	44,594	49,701	54,804	60,006	Wages
	Kontributi per Sigurime Shoqerore	9,698	797	1,600	2,399	3,197	4,007	4,812	5,634	6,434	7,244	8,058	8,874	9,698	Social insurance contributions
	Fondi i vecante i pagave	1,200	0	25	55	85	115	145	180	215	255	300	360	1,200	Bonus fund
	Politikat e reja pagash	1,000	0	0	0	0	0	0	180	360	560	780	1,000	Of which: Contingency for new policies	
2	Interesat	50,983	4,030	8,486	11,334	14,092	19,621	23,942	27,245	31,989	34,534	37,353	44,830	50,983	Interest
	Te Brendshme	40,229	3,696	7,768	10,191	12,170	16,868	20,354	23,205	27,450	29,548	31,697	35,156	40,229	Domestic
	Te Huaja	10,754	334	718	1,144	1,922	2,753	3,588	4,041	4,539	4,986	5,656	9,673	10,754	Foreign
3	Shpenzime Operative Mirembajtje	32,789	1,873	3,915	7,213	9,911	12,534	15,689	18,618	20,900	23,777	26,725	29,704	32,789	Operational & Maintenance
4	Subvencionet	1,600	75	220	355	479	624	734	841	1,000	1,125	1,248	1,380	1,600	Subsidies
5	Shpenzime per fondet speciale	128,457	9,699	19,865	30,303	40,830	51,318	61,885	72,739	83,585	94,316	105,604	115,868	128,457	Social insurance outlays
	Sigurime Shoqerore	94,314	7,686	15,436	23,176	31,046	38,936	46,863	54,813	62,854	70,628	78,367	86,153	94,314	Social insurance
	Politikat e reja pensionesh	1,500	0	0	0	0	0	0	100	280	530	830	1,150	1,500	Contingency for new policies
	Sigurime Shendetesore	30,843	1,953	4,309	6,855	9,365	11,822	14,313	16,965	19,430	21,961	24,487	26,985	30,843	Health insurance
	Shpenzime per kompensim pron.	1,800	60	120	272	419	561	709	861	1,021	1,197	1,380	1,580	1,800	Expenditure for owners in value-compensation
6	Shpenzime per Buxhetin Lokal	29,256	2,010	3,800	5,732	8,002	10,302	12,788	15,658	18,288	21,434	24,204	26,627	29,256	Local Budget expenditure
	Buxheti lokal (Grant)	14,153	1,810	2,990	4,082	5,202	6,302	7,458	8,598	9,458	10,804	11,974	12,997	14,153	Local Budget (Grant)
	Fondi i pakushtezuar	12,153	1,800	2,900	3,912	4,882	5,782	6,678	7,518	8,028	9,074	10,074	11,047	12,153	Unconditional fund
	Fondi i zhvill. Infr. Rurale	2,000	10	90	170	320	520	780	1,080	1,430	1,730	1,900	1,950	2,000	Rural infrastruct. Developm. Fund
	Te ardhurat nga taksat dhe tarifat vendore	12,003	120	630	1,200	2,050	2,950	3,900	5,250	6,650	8,150	9,550	10,750	12,003	Local Budget (Own revenues)
	Buxheti lokal (Te ardhurat nga taksat e ndara)	3,100	80	180	450	750	1,050	1,430	1,810	2,180	2,480	2,680	2,880	3,100	Local Budget (revenues from the shares taxes)
7	Shpenzime te tjera	21,400	3,557	5,185	7,050	8,854	10,772	12,652	14,212	15,682	17,140	18,584	20,003	21,400	Other expenditures
	Pagessa e Papunesise	1,000	77	155	240	318	406	496	586	656	734	818	903	1,000	Unemployment insurance benefits
	Nalima Ekonomike	17,400	3,280	4,530	5,910	7,236	8,566	9,866	11,146	12,426	13,706	14,966	16,200	17,400	Social assistance
	Kompensim per ish te pemdjekurit politike	3,000	200	500	900	1,300	1,800	2,300	2,500	2,600	2,700	2,800	2,900	3,000	Compensation for ex political prisoners
II.	Fondi Rezerve, Kontigjenca	2,300	50	140	290	490	690	770	860	950	1,050	1,370	1,710	2,300	Reserve fund, Contingency
	Fondi Rezerve i Keshillit te Ministrave	1,500	50	140	290	490	690	770	860	950	1,050	1,170	1,310	1,500	CoM Reserve Fund
	Fond Kontigjenca	800	0	0	0	0	0	0	0	0	0	200	400	800	Contingency
III.	Shpenzime Kapitale	70,905	2,874	7,860	17,033	21,715	39,065	45,014	49,933	55,194	60,700	65,567	72,069	82,905	Capital expenditures
	Financimi Brendshem	25,364	1,400	3,920	10,470	12,520	26,370	28,620	30,470	32,040	33,560	35,060	36,160	37,364	Domestic financing
	Financimi Huaj	45,541	1,474	3,940	6,563	9,195	12,695	16,394	19,463	23,154	27,140	30,507	35,909	45,541	Foreign financing
	<b>DEFIÇTI</b>	<b>-48,933</b>	<b>-4,163</b>	<b>-11,997</b>	<b>-16,803</b>	<b>-19,091</b>	<b>-37,580</b>	<b>-41,550</b>	<b>-43,466</b>	<b>-47,072</b>	<b>-47,827</b>	<b>-48,585</b>	<b>-56,585</b>	<b>-60,934</b>	<b>Cash Balance</b>
	<b>FINANCIM DEFIÇIT</b>	<b>48,933</b>	<b>4,163</b>	<b>11,997</b>	<b>16,803</b>	<b>19,091</b>	<b>37,580</b>	<b>41,550</b>	<b>43,466</b>	<b>47,072</b>	<b>47,827</b>	<b>48,585</b>	<b>56,585</b>	<b>60,934</b>	<b>Financing (Cash)</b>
	Brendshem	28,519	3,140	9,444	12,742	15,218	31,945	34,629	34,297	35,587	33,838	33,952	39,856	40,520	Domestic
	Te ardhura nga privatizimi	500	70	100	120	140	15,643	15,683	15,723	15,773	15,823	15,873	15,923	15,973	Privatization receipts
	Rimbursimi TVSH per Kurum	0	0	0	0	0	-3,473	-3,473	-3,473	-3,473	-3,473	-3,473	-3,473	-3,473	
	Hua-manje e brendshme	28,019	3,070	9,344	12,622	15,078	19,775	22,419	22,047	23,287	21,488	21,532	27,366	28,019	Domestic borrowing
	Huaj	20,414	1,023	2,552	4,061	3,873	5,635	6,921	9,168	11,485	13,989	14,633	16,728	20,414	Foreign
	Hua afatgiate (e marre)	33,546	1,424	3,530	5,715	7,423	10,176	13,024	15,702	18,695	21,894	24,764	28,209	33,546	Long-term Loan(Drawings)
	Ripagesat	-13,132	-401	-978	-1,654	-3,550	-4,541	-6,102	-6,534	-7,210	-7,905	-10,131	-11,480	-13,132	Repayments

*Shenim:* Ne shperndarjen sipas Buxhetit te Ndryshuar 2013, te hyrat nga privatizimi i HEC-eve jane arketuar ne muajin Maj dhe jane alokuar po ne kete muaj.</

# Shperndarja mujore e buxhetit vjetor te ndryshuar (diskrete, ne milion Lek)

Nr.	EMERTIMI	Buxheti 2013	Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor	Totali	ITEMS
	<b>TOTALI TE ARDHURAVE</b>	<b>360,661</b>	<b>25,740</b>	<b>23,214</b>	<b>30,714</b>	<b>28,410</b>	<b>27,754</b>	<b>30,329</b>	<b>30,784</b>	<b>29,891</b>	<b>31,866</b>	<b>31,447</b>	<b>30,301</b>	<b>40,211</b>	<b>360,661</b>	<b>TOTAL REVENUE</b>
I.	<b>Te ardhura nga ndihmat</b>	<b>11,995</b>	<b>50</b>	<b>360</b>	<b>438</b>	<b>924</b>	<b>746</b>	<b>852</b>	<b>390</b>	<b>698</b>	<b>787</b>	<b>497</b>	<b>1,957</b>	<b>4,294</b>	<b>11,995</b>	<b>Grants</b>
II.	<b>Te ardhura tatimore</b>	<b>328,088</b>	<b>23,540</b>	<b>21,514</b>	<b>29,243</b>	<b>25,796</b>	<b>25,498</b>	<b>27,915</b>	<b>28,746</b>	<b>27,699</b>	<b>29,240</b>	<b>29,225</b>	<b>26,497</b>	<b>33,174</b>	<b>328,088</b>	<b>Tax Revenue</b>
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>255,169</b>	<b>16,947</b>	<b>16,317</b>	<b>22,967</b>	<b>18,327</b>	<b>20,217</b>	<b>22,687</b>	<b>21,786</b>	<b>22,441</b>	<b>23,807</b>	<b>21,966</b>	<b>20,997</b>	<b>26,711</b>	<b>255,169</b>	<b>From tax offices and customs</b>
1	Tatimi mbi Vleren e Shtuar	128,206	8,757	8,647	10,097	9,376	10,397	10,397	10,597	11,697	10,997	12,589	11,433	13,225	128,206	VAT
2	Tatimi mbi Filimin	17,747	600	600	3,800	750	750	2,800	650	800	2,800	650	700	2,847	17,747	Profit Tax
3	Akoizat	42,484	2,500	2,800	3,100	3,067	3,700	4,100	4,500	4,404	4,300	3,008	3,012	3,993	42,484	Excise Tax
4	Tatimi mbi te Ardhurat Personale	29,328	2,600	2,100	2,400	2,300	2,200	2,200	2,900	2,300	2,500	2,400	2,500	2,928	29,328	Personal Income Tax
5	Taksa Nacionale dhe te tjera	31,130	2,050	1,700	3,050	2,375	2,650	2,650	2,600	2,700	2,680	2,759	2,781	3,135	31,130	National Taxes and others
6	Taksa Doganore	6,274	440	470	520	460	520	540	540	540	530	560	571	583	6,274	Customs Duties
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>12,003</b>	<b>779</b>	<b>744</b>	<b>1,524</b>	<b>1,802</b>	<b>812</b>	<b>770</b>	<b>1,157</b>	<b>661</b>	<b>846</b>	<b>1,159</b>	<b>631</b>	<b>1,120</b>	<b>12,003</b>	<b>Local Taxes</b>
1	Taksa Lokale	6,925	449	444	758	1,069	566	389	711	382	521	645	198	783	6,925	Local Taxes
2	Tatimi mbi Pasurine (ndertesat)	3,074	130	181	449	480	174	323	173	220	260	187	302	196	3,074	Property Tax
3	Tatimi mbi Biznesin e vogel	2,004	200	119	317	253	72	57	273	48	66	327	131	141	2,004	Small Business Tax
II.3	<b>Te ardh nga fondet speciale</b>	<b>60,916</b>	<b>5,814</b>	<b>4,453</b>	<b>4,753</b>	<b>5,667</b>	<b>4,470</b>	<b>4,459</b>	<b>5,803</b>	<b>4,598</b>	<b>4,587</b>	<b>6,100</b>	<b>4,869</b>	<b>5,343</b>	<b>60,916</b>	<b>Revenues from special funds</b>
1	Sigurimi Shoqeror	51,799	4,982	3,816	3,824	4,893	3,824	3,820	4,998	3,941	3,918	5,203	4,169	4,416	51,799	Social Insurance
2	Sigurimi Shendetesor	7,617	732	577	579	724	576	580	736	576	581	746	601	607	7,617	Health insurance
3	Kompensimi i pronareve	1,500	100	60	350	50	70	59	72	81	88	151	99	320	1,500	Revenues for owners in value-compensation
III.	<b>Te ardhura Jotimore</b>	<b>20,578</b>	<b>2,150</b>	<b>1,340</b>	<b>1,033</b>	<b>1,690</b>	<b>1,509</b>	<b>1,562</b>	<b>1,647</b>	<b>1,494</b>	<b>1,839</b>	<b>1,724</b>	<b>1,847</b>	<b>2,743</b>	<b>20,578</b>	<b>Nontax Revenue</b>
1	Tran.Filimi nga Banka e Shoqerise	5,200	700	0	0	400	300	360	360	324	600	480	520	1,160	5,200	Profit transfer from BOA
2	Te ardhura nga institucionet qendrore	10,428	1,000	900	735	820	870	875	880	837	850	806	902	943	10,428	Income of budgetary institutions
5	Dividenti	150	0	0	5	20	5	20	40	18	16	10	5	11	150	Dividend
6	Tarifat shetbimesh	2,750	220	270	203	270	220	190	220	165	213	230	260	289	2,750	Services Fees
8	Te tjera	2,050	230	170	90	180	114	127	131	150	160	198	160	340	2,050	Other
	<b>TOTALI I SHPENZIMEVE</b>	<b>409,594</b>	<b>29,903</b>	<b>31,048</b>	<b>35,521</b>	<b>30,698</b>	<b>46,243</b>	<b>34,299</b>	<b>32,699</b>	<b>33,497</b>	<b>32,621</b>	<b>32,204</b>	<b>38,301</b>	<b>44,560</b>	<b>421,594</b>	<b>TOTAL EXPENDITURE</b>
I.	<b>Shpenzime Korrente</b>	<b>336,389</b>	<b>26,979</b>	<b>25,972</b>	<b>26,198</b>	<b>25,816</b>	<b>28,693</b>	<b>28,270</b>	<b>27,690</b>	<b>28,146</b>	<b>27,015</b>	<b>27,017</b>	<b>31,459</b>	<b>33,134</b>	<b>336,389</b>	<b>Current Expenditures</b>
1	<b>Personeli</b>	<b>71,904</b>	<b>5,735</b>	<b>5,745</b>	<b>5,681</b>	<b>5,635</b>	<b>5,690</b>	<b>5,751</b>	<b>6,067</b>	<b>6,016</b>	<b>6,133</b>	<b>6,166</b>	<b>6,225</b>	<b>7,060</b>	<b>71,904</b>	<b>Personnel expenditures</b>
	Paga	60,006	4,938	4,917	4,852	4,807	4,850	4,916	5,210	5,001	5,103	5,107	5,139	5,166	60,006	Wages
	Kontributi per Sigurime Shoqerore	9,698	797	803	799	798	810	806	822	800	810	814	816	824	9,698	Social insurance contributions
	Fondi i vecante i pagave	1,200	0	25	30	30	30	30	35	35	40	45	50	850	1,200	Bonus fund
	Politikat e reja pagash	1,000												220	1,000	Contingency for new policies
2	<b>Interesat</b>	<b>50,983</b>	<b>4,030</b>	<b>4,456</b>	<b>2,848</b>	<b>2,758</b>	<b>5,529</b>	<b>4,321</b>	<b>3,303</b>	<b>4,744</b>	<b>2,545</b>	<b>2,819</b>	<b>7,477</b>	<b>6,153</b>	<b>50,983</b>	<b>Interest</b>
	Te Brendshme	40,229	3,696	4,072	2,422	1,980	4,698	3,498	2,850	4,246	2,098	2,149	3,459	5,073	40,229	Domestic
	Te Huaja	10,754	334	383	426	778	831	835	453	498	447	670	4,018	1,081	10,754	Foreign
3	<b>Shpenzime Operative Mirembajtje</b>	<b>32,789</b>	<b>1,873</b>	<b>2,042</b>	<b>3,298</b>	<b>2,698</b>	<b>2,623</b>	<b>3,155</b>	<b>2,929</b>	<b>2,282</b>	<b>2,877</b>	<b>2,948</b>	<b>2,979</b>	<b>3,085</b>	<b>32,789</b>	<b>Operational &amp; Maintenance</b>
4	<b>Subvencionet</b>	<b>1,600</b>	<b>75</b>	<b>145</b>	<b>135</b>	<b>124</b>	<b>145</b>	<b>110</b>	<b>107</b>	<b>159</b>	<b>125</b>	<b>125</b>	<b>132</b>	<b>220</b>	<b>1,600</b>	<b>Subsidies</b>
5	<b>Shpenzime per fondet speciale</b>	<b>128,457</b>	<b>9,699</b>	<b>10,166</b>	<b>10,438</b>	<b>10,527</b>	<b>10,488</b>	<b>10,567</b>	<b>10,854</b>	<b>10,846</b>	<b>10,731</b>	<b>10,748</b>	<b>10,804</b>	<b>12,590</b>	<b>128,457</b>	<b>Social insurance outlays</b>
	Sigurime Shoqerore	94,314	7,686	7,750	7,740	7,870	7,889	7,928	7,950	8,041	7,774	7,739	7,786	8,162	94,314	Social insurance
	Politikat e reja pensionesh	1,500												320	1,500	Contingency for new policies
	Sigurime Shendetesore	30,843	1,953	2,356	2,546	2,510	2,457	2,491	2,652	2,465	2,531	2,526	2,498	3,858	30,843	Health insurance
	Shpenzime per kompensim pron.	1,800	60	60	152	147	142	148	152	160	176	183	200	220	1,800	Expenditure for owners in value-compensation
6	<b>Shpenzime per Buxhetin Lokal</b>	<b>29,256</b>	<b>2,010</b>	<b>1,790</b>	<b>1,932</b>	<b>2,270</b>	<b>2,300</b>	<b>2,486</b>	<b>2,870</b>	<b>2,630</b>	<b>3,146</b>	<b>2,770</b>	<b>2,423</b>	<b>2,629</b>	<b>29,256</b>	<b>Local Budget expenditure</b>
	Buxheti lokal (Grant)	14,153	1,810	1,180	1,082	1,120	1,100	1,156	1,140	860	1,346	1,170	1,023	1,156	14,153	Local Budget (Grant)
	Fondi i pakushtezuar	12,153	1,800	1,100	1,012	970	900	896	840	510	1,046	1,000	973	1,106	12,153	Unconditional fund
	Fondi i zhvill. Infr. Rurale	2,000	10	80	80	150	200	260	300	350	300	170	50	50	2,000	Rural Infrast. Developm Fund
	Te ardhurat nga taksat dhe tarifat vendore	12,003	120	510	570	850	900	950	1,350	1,400	1,500	1,400	1,200	1,253	12,003	Local Budget (Own revenues)
	Buxheti lokal (Te ardhurat te tjera jo tatimore, renta)	3,100	80	100	270	300	300	380	380	370	300	300	200	220	3,100	Local Budget (revenues from the shares taxes)
7	<b>Shpenzime te tjera</b>	<b>21,400</b>	<b>3,557</b>	<b>1,628</b>	<b>1,865</b>	<b>1,804</b>	<b>1,918</b>	<b>1,880</b>	<b>1,560</b>	<b>1,470</b>	<b>1,458</b>	<b>1,444</b>	<b>1,419</b>	<b>1,397</b>	<b>21,400</b>	<b>Other expenditures</b>
	Pagessa e Papunesise	1,000	77	78	85	78	88	80	80	90	78	84	85	97	1,000	Unemployment insurance benefits
	Ndihma Ekonomike	17,400	3,280	1,250	1,380	1,326	1,330	1,300	1,280	1,280	1,280	1,260	1,234	1,200	17,400	Social assistance
	Kompensim per ish te pemdekjunt politikte	3,000	200	300	400	400	500	500	200	100	100	100	100	100	3,000	Compensation for ex political prisoners
II.	<b>Fondi Rezerve, Kontigjenca</b>	<b>2,300</b>	<b>50</b>	<b>90</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>80</b>	<b>90</b>	<b>90</b>	<b>100</b>	<b>320</b>	<b>340</b>	<b>590</b>	<b>2,300</b>	<b>Reserve Fund, Contingency</b>
	Fondi Rezerve i Keshillit te Ministrave	1,500	50	90	150	200	200	80	90	90	100	120	140	190	1,500	CoM Reserve Fund
	Fond Kontigjenca	800												400	800	Contingency for deficit financing
III.	<b>Shpenzime Kapitale</b>	<b>70,905</b>	<b>2,874</b>	<b>4,986</b>	<b>9,173</b>	<b>4,682</b>	<b>17,350</b>	<b>5,949</b>	<b>4,919</b>	<b>5,261</b>	<b>5,506</b>	<b>4,867</b>	<b>6,502</b>	<b>10,836</b>	<b>82,905</b>	<b>Capital expenditures</b>
	Financimi Brendshem	25,364	1,400	2,520	6,550	2,050	13,850	2,250	1,850	1,570	1,520	1,500	1,100	1,204	37,364	Domestic financing
	Financimi Huaj	45,541	1,474	2,466	2,623	2,632	3,500	3,699	3,069	3,691	3,986	3,367	5,402	9,632	45,541	Foreign financing
	<b>DEFICITI</b>	<b>-48,933</b>	<b>-4,163</b>	<b>-7,834</b>	<b>-4,806</b>	<b>-2,288</b>	<b>-18,490</b>	<b>-3,970</b>	<b>-1,915</b>	<b>-3,606</b>	<b>-756</b>	<b>-758</b>	<b>-7,999</b>	<b>-4,350</b>	<b>-60,934</b>	<b>Cash Balance</b>
	<b>FINANÇIM DEFICIT</b>	<b>48,933</b>	<b>4,163</b>	<b>7,834</b>	<b>4,806</b>	<b>2,288</b>	<b>18,490</b>	<b>3,970</b>	<b>1,915</b>	<b>3,606</b>	<b>756</b>	<b>758</b>	<b>7,999</b>	<b>4,350</b>	<b>60,934</b>	<b>Financing (Cash)</b>
	<b>Brendshem</b>	<b>28,519</b>	<b>3,140</b>	<b>6,305</b>	<b>3,298</b>	<b>2,476</b>	<b>16,727</b>	<b>2,684</b>	<b>-332</b>	<b>1,289</b>	<b>-1,748</b>	<b>114</b>	<b>5,904</b>	<b>664</b>	<b>60,934</b>	<b>Domestic</b>
	Te ardhura nga privatizimi	500	70	30	20	20	15,503	40	40	50	50	50	50	5		