

2013



REPUBLIKA E SHQIPËRISË
MINISTRIA E FINANCAVE

TREGUESIT FISKAL

Janar – Shtator, 2013

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

Nr.	E M È R T I M I	Buxheti vjetor fillestar (1)	Buxheti vjetor i ndryshuar me të hyrat e privatizimeve të HEC-eve (2)	Diferenca (2) - (1)
	TOTALI TË ARDHURAVE	360,661	360,661	0
I.	Të ardhura nga ndihmat	11,995	11,995	0
II.	Të ardhura tatimore	328,088	328,088	0
II.1	Nga Tatimet dhe Doganat	255,169	255,169	0
1	Tatimi mbi Vlerën 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 të Ardhurat Personale	29,328	29,328	0
5	Taksa Nacionale dhe të tjera	31,130	31,130	0
6	Taksa Doganore	6,274	6,274	0
II.2	Të ardhura nga Pushteti Vendor	12,003	12,003	0
1	Taksë mbi Pasurinë(ndertesat)	3,074	3,074	0
2	Taksë mbi Biznesin e vogël	2,004	2,004	0
3	Taksa Lokale	6,925	6,925	0
II.3	Të ardhura nga fondet speciale	60,916	60,916	0
1	Sigurimi Shoqëror	51,799	51,799	0
2	Sigurimi Shëndetsor	7,617	7,617	0
3	Të ardhura për kompensim në vlerë të pronarëve	1,500	1,500	0
III.	Të ardhura Jotatimore	20,578	20,578	0
1	Tran.Fitimi nga Banka e Shqipërisë	5,200	5,200	0
2	Të ardhura nga Inst.Buxhetore	10,428	10,428	0
3	Dividenti	150	150	0
4	Tarifat shërbimeve	2,750	2,750	0
5	Të tjera	2,050	2,050	0
	TOTALI I SHPENZIMEVE	409,594	421,594	12,000
I.	Shpenzime Korrente	336,389	336,389	0
I.1	Personeli	71,904	71,904	0
1	Paga	60,006	60,006	0
2	Kontributi për Sigurime Shoqërore	9,698	9,698	0
3	Fond i veçantë i pagave	1,200	1,200	0
4	Politika të reja pagash	1,000	1,000	0
I.2	Interesat	50,983	50,983	0
1	Të Brendshme	40,229	40,229	0
2	Të Huaja	10,754	10,754	0
I.3	Shpenzime Operative Mirëmbajtje	32,789	32,789	0
I.4	Subvecionet	1,600	1,600	0
I.5	Shpenzime për fonde speciale	128,457	128,457	0
1	Sigurime Shoqërore	94,314	94,314	0
2	Politika të reja pensionesh	1,500	1,500	0
3	Sigurime Shëndetsore	30,843	30,843	0
4	Shpenzime për kompensime në vlerë të pronarëve	1,800	1,800	0
I.6	Shpenzime për Buxhetin Vendor	29,256	29,256	0
I.7	Shpenzime të tjera	21,400	21,400	0
1	Pagesa e Papunësisë	1,000	1,000	0
2	Ndihma Ekonomike	17,400	17,400	0
3	Kompensim për ish të përndjekurit politike	3,000	3,000	0
II.	Fondi Rezervë,Kontigjenca	2,300	2,300	0
III.	Shpenzime Kapitale	70,905	82,905	12,000
1	Financimi Brendshëm	25,364	37,364	12,000
2	Financimi Huaj	45,541	45,541	0
3	Transferime kapitale për llog speciale të shpronsimeve			0
IV.	Transferta të tjera			0
1	Huadhenje KESH			0
	DEFIÇITI	-48,933	-60,933	-12,000
	FINANCIMI DEFIÇITIT	48,933	60,933	12,000
	Brendshëm	28,519	40,519	12,000
	Të ardhura nga privatizimi	500	15,973	15,473
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum		-3,473	-3,473
	Hua-marrje e brendshme	28,019	28,019	0
	Të tjera			0
	I Huaj	20,414	20,414	0
	Hua afatgjatë (e marrë)	33,546	33,546	0
	Ndryshimi i gjëndjes së arkës			0
	Ripagesat	-13,132	-13,132	0

TREGUESIT FISKAL SIPAS BUXHETIT TE KONSOLIDUAR JANAR - SHTATOR 2013

Të dhëna progresive (në milion Lekë)

Nr.	EMËRTIMI	Fakt			Diferenca		Diferenca		Buxheti vjetor i ndryshuar me të hyrat e privatizimeve të HEC-eve	Realizimi për periudhën aktuale progresive kundrejt Buxhetit vjetor të ndryshuar pas privatizimeve (në %)
		2012	2013	2013	Fakt 2013 Plan 2013	% kundrejt Plan 2012	Fakt 2013 Fakt 2012	% kundrejt Fakt 2012		
	TOTALI TË ARDHURAVE	245,163	258,702	235,258	-23,444	-9.1%	-9,905	-4.0%	360,661	65.2%
I.	Të ardhura nga ndihmat	2,392	5,246	2,854	-2,392	-45.6%	462	19.3%	11,995	23.8%
II.	Të ardhura tatimore	225,183	239,192	214,948	-24,244	-10.1%	-10,235	-4.5%	328,088	65.5%
II.1	Nga Tatimet dhe Doganat	173,694	185,494	162,452	-23,042	-12.4%	-11,242	-6.5%	255,169	63.7%
1	Tatimi mbi Vlerën e Shtuar	86,112	90,959	78,911	-12,048	-13.2%	-7,201	-8.4%	128,206	61.6%
2	Tatimi mbi Fitimin	12,733	13,550	11,552	-1,998	-14.7%	-1,181	-9.3%	17,747	65.1%
3	Akcizat	28,376	32,471	25,858	-6,613	-20.4%	-2,518	-8.9%	42,484	60.9%
4	Tatimi mbi të Ardhurat Personale	20,317	21,500	21,700	200	0.9%	1,383	6.8%	29,328	74.0%
5	Taksa Nacionale dhe të tjera	21,649	22,455	20,406	-2,049	-9.1%	-1,243	-5.7%	31,130	65.6%
6	Taksa Doganore	4,507	4,560	4,025	-535	-11.7%	-482	-10.7%	6,274	64.2%
II.2	Të ardhura nga Pushteti Vendor	8,770	9,094	8,095	-999	-11.0%	-675	-7.7%	12,003	67.4%
1	Taksë mbi Pasurinë (ndertesat)	2,172	2,390	1,981	-409	-17.1%	-191	-8.8%	3,074	64.4%
2	Taksë mbi Biznesin e vogël	1,639	1,405	1,513	108	7.7%	-126	-7.7%	2,004	75.5%
3	Taksa Lokale	4,959	5,298	4,601	-697	-13.2%	-358	-7.2%	6,925	66.4%
II.3	Të ardhura nga fondet speciale	42,719	44,604	44,401	-203	-0.5%	1,682	3.9%	60,916	72.9%
1	Sigurimi Shoqëror	36,243	38,012	37,895	-117	-0.3%	1,652	4.6%	51,799	73.2%
2	Sigurimi Shëndetsor	5,485	5,662	4,972	-690	-12.2%	-513	-9.4%	7,617	65.3%
3	Të ardhura për kompensim në vlerë të pronarëve	991	930	1,534	604	64.9%	543	54.8%	1,500	102.3%
III.	Të ardhura Jotimore	17,588	14,264	17,456	3,192	22.4%	-132	-0.8%	20,578	84.8%
1	Tran.Fitimi nga Banka e Shqipërisë	3,643	3,040	4,293	1,253	41.2%	650	17.8%	5,220	82.6%
2	Të ardhura nga Inst.Buxhetore	6,631	7,777	7,825	48	0.6%	1,194	18.0%	10,428	75.0%
3	Dividenti	179	124	927	803	647.8%	748	417.9%	150	618.5%
4	Tarifat shërbimeve	2,988	1,971	2,323	352	17.9%	-665	-22.3%	2,750	84.5%
5	Të tjera	4,147	1,352	2,088	736	54.4%	-2,059	-49.7%	2,050	101.9%
	TOTALI I SHPENZIMEVE	271,187	306,529	293,785	-12,744	-4.2%	22,598	8.3%	421,594	69.7%
I.	Shpenzime Korrente	228,437	244,779	242,268	-2,511	-1.0%	13,831	6.1%	336,389	72.0%
I.1	Personeli	50,754	52,453	52,311	-142	-0.3%	1,557	3.1%	71,904	72.8%
1	Paga	43,867	44,594	45,215	621	1.4%	1,348	3.1%	60,006	75.4%
2	Kontributi për Sigurime Shoqërore	6,887	7,244	7,096	-148	-2.0%	209	3.0%	9,698	73.2%
3	Fond i veçantë i pagave		255		-255	-100.0%	0		1,200	0.0%
4	Politika të reja pagash		360		-360	-100.0%	0		1,000	0.0%
I.2	Interesat	29,027	34,534	30,710	-3,824	-11.1%	1,683	5.8%	50,983	60.2%
1	Të Brendshme	26,058	29,548	27,650	-1,898	-6.4%	1,592	6.1%	40,229	68.7%
2	Të Huaja	2,969	4,986	3,060	-1,926	-38.6%	91	3.1%	10,754	28.5%
I.3	Shpenzime Operative Mirëmbajtje	23,676	23,777	24,713	936	3.9%	1,037	4.4%	32,789	75.4%
I.4	Subveçionet	1,614	1,125	1,235	110	9.8%	-379	-23.5%	1,600	77.2%
I.5	Shpenzime për fonde speciale	88,090	94,316	93,321	-995	-1.1%	5,231	5.9%	128,457	72.6%
1	Sigurime Shoqërore	66,140	70,628	70,518	-110	-0.2%	4,378	6.6%	94,314	74.8%
2	Politika të reja pensionesh		530		-530	-100.0%	0		1,500	0.0%
3	Sigurime Shëndetsore	21,050	21,961	21,955	-6	0.0%	905	4.3%	30,843	71.2%
4	Shpenzime për kompensime në vlerë të pronarëve	900	1,197	848	-349	-29.2%	-52	-5.8%	1,800	47.1%
I.6	Shpenzime për Buxhetin Vendor	19,389	21,434	21,206	-228	-1.1%	1,817	9.4%	29,256	72.5%
I.7	Shpenzime të tjera	15,887	17,140	18,772	1,632	9.5%	2,885	18.2%	21,400	87.7%
1	Pagesa e Papunësisë	757	734	609	-125	-17.0%	-148	-19.6%	1,000	60.9%
2	Ndihma Ekonomike	13,430	13,706	15,200	1,494	10.9%	1,770	13.2%	17,400	87.4%
3	Kompensim për ish të përdjekurit politike	1,700	2,700	2,963	263	9.7%	1,263	74.3%	3,000	98.8%
II.	Fondi Rezervë,Kontigjenca	0	1,050	0	-1,050	-100.0%	0	0	2,300	0.0%
III.	Shpenzime Kapitale	40,750	60,700	51,517	-9,183	-15.1%	10,767	26.4%	82,905	62.1%
1	Financimi Brendshëm	19,979	33,560	29,259	-4,301	-12.8%	9,280	46.4%	37,364	78.3%
2	Financimi Huaj	20,771	27,140	22,258	-4,882	-18.0%	1,487	7.2%	45,541	48.9%
3	Transferime kapitale për llog speciale të shpronimeve	0	0	0	0		0			
IV.	Transferta të tjera	2,000	0	0	0	0.0%	-2,000	-100.0%		
	DEFIÇITI	-26,024	-47,827	-58,527	-10,700	22.4%	-32,503	124.9%	-60,933	96.1%
	FINANCIMI DEFIÇITIT	26,024	47,827	58,527	10,699	22.4%	32,503	124.9%	60,933	96.1%
	Brendshëm	12,601	33,838	46,875	13,037	38.5%	34,274	272.0%	40,519	115.7%
	Të ardhura nga privatizimi	782	15,823	16,262	439	2.8%	15,480	1979.5%	15,973	101.8%
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum		-3,473	-3,473	0	0.0%	-3,473		-3,473	
	Hua-marje e brendshme	18,057	21,488	25,565	4,077	19.0%	7,508	41.6%	28,019	91.2%
	Të tjera	-6,238	0	8,521	8,521		14,759	-236.6%		
	Huaj	13,423	13,989	11,652	-2,337	-16.7%	-1,771	-13.2%	20,414	57.1%
	Hua afatgjatë (e marrë)	21,097	21,894	19,144	-2,751	-12.6%	-1,953	-9.3%	33,546	57.1%
	Ndryshimi i gjëndjes së arkës	-1,396	0	409	409		1,805	-129.3%		
	Ripagesat	-6,278	-7,905	-7,901	5	-0.1%	-1,623	25.8%	-13,132	60.2%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR SHTATOR 2013

Të dhëna mujore (në milion Lekë)

Nr.	EMËRTIMI	Fakt	Plan	Fakt	Diferenca		Diferenca	
		2012	2013	2013	Fakt 2013 Plan 2013	% kundrejt Plan 2012	Fakt 2013 Fakt 2012	% kundrejt Fakt 2012
	TOTALI TE ARDHURAVE	26,301	31,866	24,578	-7,288	-22.9%	-1,723	-6.6%
I.	Të ardhura nga ndihmat	349	787	127	-660	-83.9%	-222	-63.6%
II.	Të ardhura tatimore	24,687	29,240	23,133	-6,107	-20.9%	-1,554	-6.3%
II.1	Nga Tatimet dhe Doganat	19,855	23,807	17,497	-6,310	-26.5%	-2,358	-11.9%
1	Tatimi mbi Vlerën e Shtuar	9,741	10,997	8,785	-2,212	-20.1%	-956	-9.8%
2	Tatimi mbi Fitimin	1,086	2,800	1,273	-1,527	-54.5%	187	17.2%
3	Akcizat	3,784	4,300	2,394	-1,906	-44.3%	-1,390	-36.7%
4	Tatimi mbi të Ardhurat Personale	2,393	2,500	2,270	-230	-9.2%	-123	-5.1%
5	Taksa Nacionale dhe të tjera	2,347	2,680	2,341	-339	-12.6%	-6	-0.3%
6	Taksa Doganore	504	530	434	-96	-18.1%	-70	-13.9%
II.2	Të ardhura nga Pushteti Vendor	631	846	1,000	154	18.2%	369	58.5%
1	Taksë mbi Pasurinë(ndertesat)	165	260	177	-83	-31.9%	12	7.3%
2	Taksë mbi Biznesin e vogël	63	66	47	-19	-28.7%	-16	-25.4%
3	Taksa Lokale	403	521	776	255	49.0%	373	92.6%
II.3	Të ardhura nga fondet speciale	4,201	4,587	4,636	49	1.1%	435	10.4%
1	Sigurimi Shoqëror	3,444	3,918	4,303	385	9.8%	859	24.9%
2	Sigurimi Shëndetsor	669	581	97	-484	-83.3%	-572	-85.5%
3	Të ardhura për kompensim në vlerë të pronarëve	88	88	236	148	168.2%	148	168.2%
III.	Të ardhura Jotatimore	1,265	1,839	1,318	-521	-28.3%	53	4.2%
1	Tran.Fitimi nga Banka e Shqipërisë	300	600	130	-470	-78.3%	-170	-56.7%
2	Të ardhura nga Inst.Buxhetore	551	850	565	-285	-33.5%	14	2.5%
3	Dividenti	5	16	0	-16	-100.0%	-5	-100.0%
4	Tarifat shërbimeve	259	213	253	40	18.8%	-6	-2.3%
5	Të tjera	150	160	370	210	131.3%	220	146.7%
	TOTALI I SHPENZIMEVE	28,606	32,621	28,614	-4,007	-12.3%	8	0.0%
I.	Shpenzime Korrente	23,868	27,015	25,324	-1,691	-6.3%	1,456	6.1%
I.1	Personeli	5,543	6,133	5,985	-148	-2.4%	442	8.0%
1	Paga	4,766	5,103	5,194	91	1.8%	428	9.0%
2	Kontributi për Sigurime Shoqërore	777	810	791	-19	-2.3%	14	1.8%
3	Fond i veçantë i pagave		40		-40	-100.0%	0	
4	Politika të reja pagash		180		-180	-100.0%	0	
I.2	Interesat	2,107	2,545	2,335	-210	-8.3%	228	10.8%
1	Të Brendshme	1,875	2,098	2,035	-63	-3.0%	160	8.5%
2	Të Huaja	232	447	300	-147	-32.9%	68	29.3%
I.3	Shpenzime Operative Mirëmbajtje	2,247	2,877	2,453	-424	-14.7%	206	9.2%
I.4	Subveconet	138	125	219	94	75.2%	81	58.7%
I.5	Shpenzime për fonde speciale	9,982	10,731	11,007	276	2.6%	1,025	10.3%
1	Sigurime Shoqërore	7,599	7,774	8,150	376	4.8%	551	7.3%
2	Rritje pensionesh + kompesim energjie		250		-250	-100.0%	0	
3	Sigurime Shëndetsore	2,383	2,531	2,713	182	7.2%	330	13.8%
4	Shpenzime për kompensime në vlerë të pronarëve	0	176	144	-32	-18.2%	144	
I.6	Shpenzime për Buxhetin Vendor	2,118	3,146	1,846	-1,300	-41.3%	-272	-12.8%
I.7	Shpenzime të tjera	1,733	1,458	1,479	21	1.4%	-254	-14.7%
1	Pagesa e Papunesisë	82	78	64	-14	-17.9%	-18	-22.0%
2	Ndihma Ekonomike	1,451	1,280	1,342	62	4.8%	-109	-7.5%
3	Kompensim për ish të përndjekurit politike	200	100	73	-27	-27.0%	-127	-63.5%
II.	Fondi Rezerve,Kontigjenca	0	100	0	-100	-100.0%	0	
III.	Shpenzime Kapitale	4,738	5,506	3,290	-2,216	-40.2%	-1,448	-30.6%
1	Financimi Brendshëm	1,827	1,520	2,217	697	45.9%	390	21.3%
2	Financimi Huaj	2,911	3,986	1,073	-2,913	-73.1%	-1,838	-63.1%
3	Transferime kapitale për llog speciale të shpronësimeve	0	0	0	0		0	
IV.	Transferta të tjera	0	0	0	0		0	
	DEFIÇITI	-2,305	-756	-4,036	-3,280	434.1%	-1,731	75.1%
	FINANCIMI DEFIÇITIT	2,305	756	4,036	3,280	434.1%	1,731	75.1%
	Brendshëm	316	-1,748	3,875	5,623	-321.6%	3,559	1126.3%
	Të ardhura nga privatizimi	47	50	302	252	504.0%	255	542.6%
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum			0	0		0	
	Hua-marrje e brendeshme	-397	-1,798	2,077	3,875	-215.5%	2,474	-623.2%
	Të tjera	666	0	1,496	1,496		830	124.6%
	I Huaj	1,989	2,504	161	-2,343	-93.6%	-1,828	-91.9%
	Hua afatgjatë (e marrë)	1,958	3,199	425	-2,775	-86.7%	-1,533	-78.3%
	Ndryshimi i gjëndjes së arkës	616	0	536	536		-80	-13.1%
	Ripagesat	-585	-695	-800	-104	15.0%	-215	36.7%

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (9 MUJOR NË VITE)

Nr.	E M È R T I M I	9M-2003	9M-2004	9M-2005	9M-2006	9M-2007	9M-2008	9M-2009	9M-2010	9M-2011	9M-2012	9M-2013
	TOTALI TË ARDHURAVE	120,618	132,464	142,812	162,259	181,931	208,924	220,820	236,693	239,518	245,163	235,258
I.	Të ardhura nga ndihmat	1,140	1,195	1,507	2,065	1,646	721	2,121	2,316	2,077	2,392	2,854
II.	Të ardhura tatimore	106,663	120,313	130,776	149,173	164,192	192,725	202,571	212,677	219,988	225,183	214,948
II.1	Nga Tatimet dhe Doganat	78,616	88,854	96,269	111,810	127,611	149,942	155,782	164,715	169,236	173,694	162,452
1	Tatimi mbi Vleren e Shtuar	36,105	41,492	45,185	52,393	63,304	77,998	81,200	84,345	84,725	86,112	78,911
2	Tatimi mbi Fitimin	9,743	11,748	13,672	16,654	15,212	13,474	12,777	13,062	15,276	12,733	11,562
3	Akcizat	9,012	11,562	13,140	16,531	20,798	24,880	25,946	28,638	29,131	28,376	25,858
4	Tatimi mbi te Ardhurat Personale	4,401	4,703	5,068	5,849	9,917	16,259	20,256	19,924	20,506	20,317	21,700
5	Taksa Nacionale dhe te tjera	9,181	8,042	7,061	9,889	11,022	10,990	9,918	13,547	14,520	21,649	20,406
6	Taksa Doganore	9,998	9,814	9,467	10,494	7,358	6,340	5,686	5,198	5,078	4,507	4,025
II.2	Te ardhura nga Pushteti Vendor	6,915	7,837	8,576	8,114	7,310	8,399	9,499	8,663	9,176	8,770	8,095
1	Takse mbi Pasurine(ndertesat)		681	749	816	781	1,293	1,219	1,573	1,499	2,172	1,981
2	Takse mbi Biznesin e vogel	2,578	3,491	2,514	1,894	1,834	1,985	1,889	1,811	2,244	1,639	1,513
3	Taksa Lokale	4,337	2,886	4,536	4,708	4,695	5,121	6,391	5,279	5,433	4,959	4,601
II.3	Te ardh nga fondet speciale	21,132	23,622	25,930	29,249	29,271	34,385	37,289	39,299	41,576	42,719	44,401
1	Sigurimi Shoqeror	19,214	21,571	23,690	26,649	26,041	30,784	33,372	33,024	35,787	36,243	37,895
2	Sigurimi Shendetsor	1,918	2,052	2,240	2,599	3,230	3,600	3,917	4,854	4,557	5,485	4,972
3	Te ardhura per kompensim ne vlere te pronareve								1,421	1,232	991	1,534
III.	Te ardhura Jotatimore	12,814	10,956	10,530	11,021	16,092	15,477	16,127	21,700	17,453	17,588	17,456
1	Tran.Fitimi nga Banka e Shqiperise	6,325	3,489	3,466	2,372	3,010	1,500	3,741	3,586	4,510	3,643	4,293
2	Te ardhura nga Inst.Buxhetore	4,157	5,773	5,460	6,716	5,893	7,147	7,517	7,270	8,156	6,631	7,825
3	Dividenti					5,259	5,780	1,451	526	835	179	927
4	Tarifat sherbimeve							3,007	2,167	2,601	2,988	2,323
5	Te tjera	2,332	1,695	1,604	1,933	620	1,051	411	8,151	1,351	4,147	2,088
	TOTALI I SHPENZIMEVE	139,940	151,329	161,795	152,237	171,725	220,144	269,862	260,886	271,148	271,187	293,785
I.	Shpenzime Korrente	119,789	130,327	138,951	137,312	150,372	169,539	198,742	216,103	223,885	228,437	242,268
I.1	Personeli	30,815	34,408	38,126	39,493	40,090	46,344	45,441	47,770	49,516	50,754	52,311
1	Paga	24,329	27,145	30,155	31,026	33,355	38,662	38,252	41,312	42,803	43,867	45,215
2	Kontributi per Sigurime Shoqerore	6,486	7,264	7,970	8,466	6,735	7,682	7,189	6,459	6,713	6,887	7,096
I.2	Interesat	22,477	23,071	20,575	19,438	18,406	22,994	25,631	30,054	28,843	29,027	30,710
1	Te Brendshme	21,328	21,905	19,384	18,157	17,087	21,177	23,059	26,488	26,316	26,058	27,650
2	Te Huaja	1,149	1,166	1,191	1,281	1,318	1,818	2,571	3,566	2,527	2,969	3,060
I.3	Shpenzime Operative Mirembajtje	15,436	16,280	16,744	13,410	15,097	16,624	20,637	23,269	24,142	23,676	24,713
I.4	Subveconet	2,843	3,224	2,564	1,725	1,766	1,506	1,541	3,151	2,970	1,614	1,235
I.6	Shpenzime per fonde speciale	32,403	36,616	40,600	43,433	50,581	55,423	70,635	77,489	83,471	88,090	93,321
1	Sigurime Shoqerore	29,381	32,344	35,781	38,933	44,515	47,917	54,218	58,173	62,854	66,140	70,518
2	Sigurime Shendetsore	3,021	4,272	4,819	4,500	6,066	7,506	16,417	18,275	19,712	21,050	21,955
3	Fondi I kompensimit te pronareve								1,041	905	900	848
I.7	Shpenzime per Buxhetin Vendor	9,863	10,149	12,941	12,615	12,508	17,196	23,615	21,667	20,757	19,389	21,206
I.8	Shpenzime te tjera	5,952	6,579	7,402	7,197	8,175	9,452	11,243	12,702	14,186	15,887	18,772
1	Pagesa e Papunesise	669	720	673	665	656	633	620	780	627	757	609
2	Ndihma Ekonomike	5,282	5,859	6,729	6,532	7,519	8,819	10,623	11,922	12,159	13,430	15,200
3	Subvencione per te pastrehet											
4	Subvencione per energjine											
5	Kompensimi I ish-te perndjekurve politike									1,400	1,700	2,963
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	20,151	21,003	22,845	14,926	21,353	45,450	71,036	47,999	47,263	40,750	51,517
1	Financimi Brendshem	11,669	13,928	15,447	11,233	15,821	19,376	57,694	35,165	31,941	19,979	29,259
2	Financimi Huaj	8,482	7,074	7,397	3,693	5,532	26,074	12,831	12,834	15,122	20,771	22,258
3	Transferime kapitale per llog speciale te shpronsimeve							511		200		
IV.	Transferta te tjera						5,155	85	-3,216		2,000	
	Huadhenie tek KESH						2,827		-3,216		2,000	
	DEFIÇITI	-19,322	-18,865	-18,983	10,021	10,205	-11,221	-49,042	-24,193	-31,630	-26,024	-58,527
	FINANCIMI DEFIÇITIT	19,322	18,865	18,983	-10,021	-10,205	11,221	49,042	24,193	31,630	26,024	58,527
	Brendshem	13,661	14,811	15,186	-11,215	-11,620	-7,487	41,703	17,217	20,631	12,601	46,875
	Te ardhura nga privatizimi	478	8,278	827	2,116	13,137	832	20,423	236	348	782	16,262
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum											-3,473
	Hua-marrje e brendshme	16,157	8,221	14,857	-7,455	6,450	13,396	29,246	27,269	30,202	18,057	25,565
	Te tjera	-2,975	-1,688	-498	-5,876	-31,207	-21,715	-7,966	-10,288	-9,919	-6,238	8,521
	I Huaj	5,661	4,054	3,797	1,194	1,414	18,708	7,340	6,976	10,999	13,423	11,652
	Hua afatgjate(e marre)	6,806	5,767	5,736	4,337	4,234	20,830	11,370	14,365	16,262	21,097	19,144
	Ndryshimi i gjendjes se arkesh*	469	236	155	-19	-158	506	-521	-3,290	-724	-1,396	409
	Ripagesat	-1,613	-1,949	-2,084	-3,124	-2,663	-2,628	-3,509	-4,099	-4,539	-6,278	-7,901

TREGUESIT FISKAL SIPAS BUXHETIT TË KONSOLIDUAR (9 MUJOR NË VITE, % E RRIJTJES)

Rritja ne % ndaj periudhes respektive te nje viti me pare

Nr.	E M È R T I M I	9M-2003	9M-2004	9M-2005	9M-2006	9M-2007	9M-2008	9M-2009	9M-2010	9M-2011	9M-2012	9M-2013
	TOTALI TË ARDHURAVE	9.9	9.8	7.8	13.6	12.1	14.8	5.7	7.2	1.2	2.4	-4.0
I.	Të ardhura nga ndihmat	-58.7	4.8	26.1	37.1	-20.3	-56.2	194.1	9.2	-10.3	15.2	19.3
II.	Të ardhura tatimore	14.9	12.8	8.7	14.1	10.1	17.4	5.1	5.0	3.4	2.4	-4.5
II.1	Nga Tatimet dhe Doganat	12.3	13.0	8.3	16.1	14.1	17.5	3.9	5.7	2.7	2.6	-6.5
1	Tatimi mbi Vleren e Shtuar	10.5	14.9	8.9	16.0	20.8	23.2	4.1	3.9	0.5	1.6	-8.4
2	Tatimi mbi Fitimin	5.9	20.6	16.4	21.8	-8.7	-11.4	-5.2	2.2	16.9	-16.6	-9.3
3	Akcizat	37.4	28.3	13.6	25.8	25.8	19.6	4.3	10.4	1.7	-2.6	-8.9
4	Tatimi mbi te Ardhurat Personale	4.6	6.9	7.8	15.4	69.5	64.0	24.6	-1.6	2.9	-0.9	6.8
5	Taksa Nacionale dhe te tjera	24.7	-12.4	-12.2	40.1	11.5	-0.3	-9.8	36.6	7.2	49.1	-5.7
6	Taksa Doganore	6.8	-1.8	-3.5	10.8	-29.9	-13.8	-10.3	-8.6	-2.3	-11.2	-10.7
II.2	Te ardhura nga Pushteti Vendor	67.1	13.3	9.4	-5.4	-9.9	14.9	13.1	-8.8	5.9	-4.4	-7.7
1	Takse mbi Pasurine(ndertesat)			9.9	9.0	-4.3	65.5	-5.7	29.0	-4.7	44.9	-8.8
2	Takse mbi Biznesin e vogel	17.9	35.4	-28.0	-24.7	-3.2	8.2	-4.8	-4.2	23.9	-27.0	-7.7
3	Taksa Lokale	122.1	-33.4	57.2	3.8	-0.3	9.1	24.8	-17.4	2.9	-8.7	-7.2
II.3	Te ardh nga fondet speciale	13.0	11.8	9.8	12.8	0.1	17.5	8.4	5.4	5.8	2.7	3.9
1	Sigurimi Shoqeror	11.9	12.3	9.8	12.5	-2.3	18.2	8.4	-1.0	8.4	1.3	4.6
2	Sigurimi Shendetsor	26.5	7.0	9.2	16.0	24.3	11.5	8.8	23.9	-6.1	20.4	-9.4
3	Te ardhura per kompensim ne vliere te pronareve									-13.3	-19.6	54.8
III.	Te ardhura Jotatimore	-9.3	-14.5	-3.9	4.7	46.0	-3.8	4.2	34.6	-19.6	0.8	-0.8
1	Tran.Fitimi nga Banka e Shqiperise	0.6	-44.8	-0.7	-31.5	26.9	-50.2	149.4	-4.1	25.8	-19.2	17.8
2	Te ardhura nga Inst.Buxhetore	-5.4	38.9	-5.4	23.0	-12.3	21.3	5.2	-3.3	12.2	-18.7	18.0
3	Dividenti						9.9	-74.9	-63.7	58.7	-78.6	417.9
4	Tarifat sherbimeve								-27.9	20.0	14.9	-22.3
5	Te tjera	-32.4	-27.3	-5.3	20.5	-67.9	69.6	-60.9	1,882.8	-83.4	207.0	-49.7
	TOTALI I SHPENZIMEVE	8.3	8.1	6.9	-5.9	12.8	28.2	22.6	-3.3	3.9	0.0	8.3
I.	Shpenzime Korrente	10.8	8.8	6.6	-1.2	9.5	12.7	17.2	8.7	3.6	2.0	6.1
I.1	Personeli	6.6	11.7	10.8	3.6	1.5	15.6	-1.9	5.1	3.7	2.5	3.1
1	Paga	7.1	11.6	11.1	2.9	7.5	15.9	-1.1	8.0	3.6	2.5	3.1
2	Kontributi per Sigurime Shoqerore	4.8	12.0	9.7	6.2	-20.5	14.1	-6.4	-10.2	3.9	2.6	3.0
I.2	Interesat	24.8	2.6	-10.8	-5.5	-5.3	24.9	11.5	17.3	-4.0	0.6	5.8
1	Te Brendshme	31.7	2.7	-11.5	-6.3	-5.9	23.9	8.9	14.9	-0.6	-1.0	6.1
2	Te Huaja	-36.8	1.5	2.2	7.5	2.9	37.9	41.5	38.7	-29.1	17.5	3.1
I.3	Shpenzime Operative Mirembajtje	10.4	5.5	2.9	-19.9	12.6	10.1	24.1	12.8	3.7	-1.9	4.4
I.4	Subvecionet	-45.8	13.4	-20.5	-32.7	2.4	-14.7	2.3	104.5	-5.7	-45.7	-23.5
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	11.2	13.0	10.9	7.0	16.5	9.6	27.4	9.7	7.7	5.5	5.9
1	Sigurime Shoqerore	10.2	10.1	10.6	8.8	14.3	7.6	13.2	7.3	8.0	5.2	6.6
2	Sigurime Shendetsore	21.3	41.4	12.8	-6.6	34.8	23.7	118.7	11.3	7.9	6.8	4.3
3	Fondi I kompensimit te pronareve									-13.0	-0.6	-5.8
I.7	Shpenzime per Buxhetin Vendor	46.1	2.9	27.5	-2.5	-0.8	37.5	37.3	-8.2	-4.2	-6.6	9.4
I.8	Shpenzime te tjera	-1.2	10.5	12.5	-2.8	13.6	15.6	19.0	13.0	11.7	12.0	18.2
1	Pagesa e Papunesise	-18.4	7.5	-6.5	-1.1	-1.4	-3.6	-1.9	25.8	-19.6	20.7	-19.6
2	Ndihma Ekonomike	1.5	10.9	14.8	-2.9	15.1	17.3	20.5	12.2	2.0	10.5	13.2
5	Kompensimi I ish-te perndjekurve politike										21.4	74.3
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	-4.5	4.2	8.8	-34.7	43.1	112.9	56.3	-32.4	-1.5	-13.8	26.4
1	Financimi Brendshem	10.8	19.4	10.9	-27.3	40.8	22.5	197.8	-39.0	-9.2	-37.5	46.4
2	Financimi Huaj	-19.8	-16.6	4.6	-50.1	49.8	371.4	-50.8	0.0	17.8	37.4	7.2
3	Transferime kapitale per llog speciale te shpronsimeve											
IV.	Transferta te tjera							-98.4	-3,901.0			
	DEFIÇITI	-0.8	-2.4	0.6	-152.8	1.8	-209.9	337.1	-50.7	30.7	-17.7	124.9
	FINANCIMI DEFIÇITIT	-0.8	-2.4	0.6	-152.8	1.8	-209.9	337.1	-50.7	30.7	-17.7	124.9
	Brendshem	56.2	8.4	2.5	-173.8	3.6	-35.6	-657.0	-58.7	19.8	-38.9	272.0
	Te ardhura nga privatizimi	40.2	1,630.9	-90.0	156.0	520.8	-93.7	2,355.8	-98.8	47.8	124.7	1,979.5
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum											
	Hua-marrije e brendshme	24.7	-49.1	80.7	-150.2	-186.5	107.7	118.3	-6.8	10.8	-40.2	41.6
	Te tjera	-34.6	-43.2	-70.5	1,080.2	431.1	-30.4	-63.3	29.2	-3.6	-37.1	-236.6
	I Huaj	-47.3	-28.4	-6.3	-68.6	18.5	1,222.9	-60.8	-5.0	57.7	22.0	-13.2
	Hua afatgjate(e marre)	-48.6	-15.3	-0.5	-24.4	-2.4	391.9	-45.4	26.3	13.2	29.7	-9.3
	Ndryshimi i gjendjes se arkës*	-143.7	-49.6	-34.2	-112.1	734.3	-420.9	-203.0	531.7	-78.0	92.8	-129.3
	Ripagesat	11.7	20.8	7.4	49.2	-14.8	-1.3	33.5	16.8	10.7	38.3	25.8

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

në milion Lekë

Nr.	EMËRTIMI	SHTATOR 2003	SHTATOR 2004	SHTATOR 2005	SHTATOR 2006	SHTATOR 2007	SHTATOR 2008	SHTATOR 2009	SHTATOR 2010	SHTATOR 2011	SHTATOR 2012	SHTATOR 2013
	TOTALI TË ARDHURAVE	14,254	16,387	17,583	18,809	25,993	23,950	26,110	30,607	28,608	26,301	24,578
I.	Të ardhura nga ndihmat	51	361	49	15	751	17	414	325	331	349	127
II.	Të ardhura tatimore	13,439	14,755	16,343	17,993	20,656	22,487	23,794	24,880	24,460	24,687	23,133
II.1.	Nga Tatimet dhe Doganat	9,997	10,757	12,658	13,760	16,669	18,040	19,212	20,401	19,136	19,855	17,497
1	Tatimi mbi Vleren e Shtuar	4,866	5,248	6,247	6,706	7,963	9,792	10,064	10,255	10,338	9,741	8,785
2	Tatimi mbi Fitimin	989	1,225	1,528	1,762	1,457	1,193	1,281	1,395	1,314	1,086	1,273
3	Akcizat	1,284	1,643	2,031	2,357	2,786	3,076	3,439	3,247	2,932	3,784	2,394
4	Tatimi mbi te Ardhurat Personale	489	591	625	609	2,587	2,001	2,135	2,465	2,251	2,393	2,270
5	Taksa Nacionale dhe te tjera	1,025	842	764	1,179	1,120	1,295	1,495	2,404	1,717	2,347	2,341
6	Taksa Doganore	1,343	1,178	1,308	1,148	756	682	799	634	584	504	434
II.2.	Te ardhura nga Pushteti Vendor	929	1,189	782	906	658	659	900	695	1,066	631	1,000
1	Takse mbi Pasurine (ndertesat)		35	50	48	92	186	132	160	190	165	177
2	Takse mbi Biznesin e vogel	523	777	108	104	44	114	83	46	103	63	47
3	Taksa Lokale	406	308	573	674	522	359	685	488	773	403	776
II.3.	Te ardh nga fondet speciale	2,514	2,809	2,903	3,328	3,329	3,788	3,682	3,785	4,258	4,201	4,636
1	Sigurimi Shoqeror	2,303	2,555	2,646	3,043	2,964	3,388	3,304	3,090	3,645	3,444	4,303
2	Sigurimi Shendetesor	211	255	257	284	364	400	378	512	494	669	97
3	Te ardhura per kompensim ne vliere te pronareve								183	119	88	236
III.	Te ardhura Jotatimore	764	1,271	1,191	801	4,587	1,446	1,903	5,401	3,817	1,265	1,318
1	Tran.Fitimi nga Banka e Shqiperise		433	440		2,000		1,500	150	400	300	130
2	Te ardhura nga Inst.Buxhetore	604	742	517	352	475	645	-271	399	2,808	551	565
3	Dividenti					1,920	717	266	-16	28	5	
4	Tarifat sherbimeve							356	513	347	259	253
5	Te tjera	159	96	234	449	34	84	52	4,355	234	150	370
	TOTALI I SHPENZIMEVE	17,371	19,888	21,114	19,683	23,367	23,483	27,347	31,620	29,048	28,606	28,614
I.	Shpenzime Korrente	14,116	15,968	17,235	16,188	19,264	19,805	21,414	23,862	24,278	23,868	25,324
I.1.	Personeli	3,362	4,075	4,555	4,768	5,167	5,432	5,207	5,208	5,401	5,543	5,985
1	Paga	2,602	3,145	3,602	3,757	4,299	4,515	4,297	4,501	4,650	4,766	5,194
2	Kontributi per Sigurime Shoqerore	761	930	952	1,011	868	917	910	707	751	777	791
I.2.	Interesat	2,088	2,783	2,604	1,929	1,506	1,929	1,827	3,503	2,986	2,107	2,335
1	Te Brendshme	2,061	2,748	2,550	1,872	1,432	1,793	1,752	3,342	2,738	1,875	2,035
2	Te Huaja	27	36	55	58	74	136	76	160	248	232	300
I.3.	Shpenzime Operative Mirembajtje	2,193	2,116	2,214	1,493	2,351	2,010	1,911	2,703	2,636	2,247	2,453
I.4.	Subvencionet	545	438	406	256	227	118	118	130	138	138	219
I.5.	Mbeshtetje per energjine					1,250						
I.6.	Shpenzime per fonde speciale	3,756	4,437	4,733	5,016	6,149	6,663	8,257	9,053	9,655	9,982	11,007
1	Sigurime Shoqerore	3,379	3,900	4,247	4,543	5,443	5,818	6,360	6,882	7,367	7,599	8,150
2	Sigurime Shendetore	376	537	485	474	706	845	1,897	2,171	2,288	2,383	2,713
3	Fondi I kompensimit te pronareve								0			144
I.7.	Shpenzime per Buxhetin Vendor	1,685	1,403	1,924	1,869	1,668	2,384	2,829	2,361	2,027	2,118	1,846
I.8.	Shpenzime te tjera	487	715	801	857	945	1,224	1,264	904	1,435	1,733	1,479
1	Pagesa e Papunesise	69	54	80	96	76	65	82	-96	71	82	64
2	Ndihma Ekonomike	419	661	720	761	869	1,159	1,182	1,500	1,364	1,451	1,342
5	Kompensimi I ish-te perndjekurve politike								-500		200	73
II.	Fondi Rezerve,Kontigjenca											
III.	Shpenzime Kapitale	3,255	3,920	3,878	3,495	4,103	3,634	5,933	7,758	4,770	4,738	3,290
1	Financimi Brendshem	1,760	3,000	2,755	3,281	3,269	2,737	2,270	4,908	2,926	1,827	2,217
2	Financimi Huaj	1,495	920	1,123	214	834	897	3,152	2,851	1,844	2,911	1,073
3	Transferime kapitale per llog speciale te shpronsimeve							511				
IV.	Transferta te tjera						44		0			
	Huadhenie tek KESH								0			
	DEFICITI	-3,116	-3,500	-3,531	-874	2,626	466	-1,236	-1,014	-440	-2,305	-4,036
	FINANCIMI DEFICITIT	3,116	3,500	3,531	874	-2,626	-510	1,244	1,014	440	2,305	4,036
	Brendshem	1,839	3,054	2,591	-759	-2,694	-822	-1,562	-1,434	-3,335	316	3,875
	Te ardhura nga privatizimi	9	439	14	1	13,072	92	80	6	13	47	302
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurum											
	Hua-marre e brendshme	1,704	2,761	2,143	1,240	-5,283	1,264	1,557	367	676	-397	2,077
	Te tjera	126	-146	434	-1,999	-10,483	-2,178	-3,199	-1,806	-4,024	666	1,496
	I Huaj	1,277	446	939	1,632	67	311	2,806	2,448	3,775	1,989	161
	Hua afatgjate(e marre)	1,177	622	1,318	171	-140	1,137	2,676	3,238	5,300	1,958	425
	Ndryshimi i gjendjes se arkes*	223	-73	-256	1,617	337	-103	287	-540	-1,270	616	536
	Ripagesat	-122	-103	-122	-155	-129	-723	-156	-250	-255	-585	-800

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (MUAJI SHTATOR NË VITE, % E RRIJTJES)

Rritja ne % ndaj muajit respektiv te nje viti me pare

Nr.	E M È R T I M I	SHTATOR 2003	SHTATOR 2004	SHTATOR 2005	SHTATOR 2006	SHTATOR 2007	SHTATOR 2008	SHTATOR 2009	SHTATOR 2010	SHTATOR 2011	SHTATOR 2012	SHTATOR 2013
	TOTALI TË ARDHURAVE	12.7	15.0	7.3	7.0	38.2	-7.9	9.0	17.2	-6.5	-8.1	-6.6
I.	Të ardhura nga ndihmat	719.5	602.7	-86.3	-69.2	4,834.4	-97.8	2,389.5	-21.4	1.7	5.4	-63.6
II.	Të ardhura tatimore	16.9	9.8	10.8	10.1	14.8	8.9	5.8	4.6	-1.7	0.9	-6.3
II.1	Nga Tatimet dhe Doganat	13.4	7.6	17.7	8.7	21.1	8.2	6.5	6.2	-6.2	3.8	-11.9
1	Tatimi mbi Vleren e Shtuar	9.4	7.8	19.0	7.3	18.7	23.0	2.8	1.9	0.8	-5.8	-9.8
2	Tatimi mbi Fitimin	11.9	23.9	24.7	15.3	-17.3	-18.1	7.3	9.0	-5.8	-17.4	17.2
3	Akizatat	41.1	27.9	23.6	16.0	18.2	10.4	11.8	-5.6	-9.7	29.1	-36.7
4	Tatimi mbi te Ardhurat Personale	4.8	20.8	5.7	-2.5	324.8	-22.6	6.7	15.5	-8.7	6.3	-5.1
5	Taksa Nacionale dhe te tjera	14.9	-17.9	-9.2	54.2	-5.0	15.5	15.5	60.8	-28.6	36.7	-0.3
6	Taksa Doganore	15.8	-12.3	11.1	-12.2	-34.1	-9.7	17.1	-20.6	-7.9	-13.7	-13.9
II.2	Te ardhura nga Pushteti Vendor	165.0	28.1	-34.2	15.8	-27.4	0.2	36.5	-22.8	53.4	-40.8	58.5
1	Takse mbi Pasurine (ndertesat)			43.6	-3.5	90.1	102.3	-29.3	21.8	18.6	-13.2	7.3
2	Takse mbi Biznesin e vogel	312.8	48.6	-86.2	-3.1	-58.2	160.7	-26.6	-44.3	121.7	-38.8	-25.4
3	Taksa Lokale	81.3	-24.0	85.8	17.7	-22.6	-31.2	90.6	-28.7	58.4	-47.9	92.6
II.3	Te ardh nga fondet speciale	7.9	11.8	3.3	14.6	0.0	13.8	-2.8	2.8	12.5	-1.3	10.4
1	Sigurimi Shoqeror	8.5	10.9	3.6	15.0	-2.6	14.3	-2.5	-6.5	18.0	-5.5	24.9
2	Sigurimi Shendetesor	1.2	20.9	1.0	10.5	28.1	9.9	-5.5	35.3	-3.5	35.4	-85.5
3	Te ardhura per kompensim ne vlere te pronareve									-35.1	-26.1	168.2
III.	Te ardhura Jotatimore	-33.7	66.4	-6.3	-32.8	472.7	-68.5	31.6	183.8	-29.3	-66.9	4.2
1	Tran.Fitimi nga Banka e Shqiperise			1.6					-90.0	166.7	-25.0	-56.7
2	Te ardhura nga Inst.Buxhetore	22.3	22.7	-30.3	-31.9	34.8	35.9	-142.0	-247.4	603.1	-80.4	2.5
3	Dividenti						-62.6		-106.2	-269.9	-82.1	
4	Tarifat sherbimeve								44.1	-32.4	-25.4	-2.3
5	Te tjera	12.4	-39.8	144.0	91.9	-92.3	143.1	-38.3	8,321.1	-94.6	-35.9	146.7
	TOTALI I SHPENZIMEVE	10.3	14.5	6.2	-6.8	18.7	0.5	16.5	15.6	-8.1	-1.5	0.0
I.	Shpenzime Korrente	11.4	13.1	7.9	-6.1	19.0	2.8	8.1	11.4	1.7	-1.7	6.1
I.1	Personeli	-8.2	21.2	11.8	4.7	8.4	5.1	-4.1	0.0	3.7	2.6	8.0
1	Paga	-6.9	20.9	14.5	4.3	14.4	5.0	-4.8	4.8	3.3	2.5	9.0
2	Kontributi per Sigurime Shoqerore	-12.3	22.3	2.4	6.1	-14.2	5.7	-0.8	-22.3	6.3	3.5	1.8
I.2	Interesat	30.3	33.3	-6.4	-25.9	-21.9	28.1	-5.3	91.7	-14.7	-29.4	10.8
1	Te Brendshme	32.3	33.3	-7.2	-26.6	-23.5	25.2	-2.3	90.8	-18.1	-31.5	8.5
2	Te Huaja	-38.4	31.9	53.2	5.6	27.7		-44.4	111.6	54.7	-6.5	29.3
I.3	Shpenzime Operative Mirembajtje	0.9	-3.5	4.6	-32.6	57.5	-14.5	-4.9	41.5	-2.5	-14.8	9.2
I.4	Subvencionet	79.6	-19.5	-7.5	-37.0	-11.2	-47.9	0.1	10.2	5.8	0.0	58.7
I.5	Mbeshtetje per energjine											
I.6	Shpenzime per fonde speciale	8.4	18.1	6.7	6.0	22.6	8.4	23.9	9.6	6.7	3.4	10.3
1	Sigurime Shoqerore	7.1	15.4	8.9	6.9	19.8	6.9	9.3	8.2	7.0	3.1	7.3
2	Sigurime Shendetesore	22.7	42.6	-9.6	-2.4	49.1	19.7	124.4	14.4	5.4	4.2	13.8
3	Fondi i kompensimit te pronareve											
I.7	Shpenzime per Buxhetin Vendor	86.8	-16.7	37.1	-2.8	-10.8	42.9	18.7	-16.6	-14.1	4.5	-12.8
I.8	Shpenzime te tjera	-14.1	46.8	12.0	7.1	10.3	29.5	3.3	-28.5	58.7	20.8	-14.7
1	Pagesa e Papunesise	-12.1	-20.6	47.0	20.5	-20.8	-14.6	25.2	-217.5	-173.9	15.5	-22.0
2	Ndihma Ekonomike	-14.4	57.8	9.1	5.6	14.2	33.4	2.0	26.9	-9.1	6.4	-7.5
5	Kompensimi i Ish-te perndjekurve politike											-63.5
II.	Fondi Rezerve,Kontigjenca											
III	Shpenzime Kapitale	5.6	20.4	-1.1	-9.9	17.4	-11.4	63.3	30.8	-38.5	-0.7	-30.6
1	Financimi Brendshem	12.1	70.5	-8.2	19.1	-0.4	-16.3	-17.1	116.2	-40.4	-37.6	21.3
2	Financimi Huaj	-1.1	-38.5	22.1	-80.9	289.2	7.5	251.4	-9.6	-35.3	57.9	-63.1
3	Transferime kapitale per llog speciale te shpronimeve											
IV.	Transferta te tjera											
	DEFIÇITI	0.5	12.3	0.9	-75.3	-400.6	-82.2	-365.1	-18.0	-56.6	423.9	75.1
	FINANCIMI DEFIÇITIT	0.5	12.3	0.9	-75.2	-400.5	-80.6	-343.8	-18.5	-56.6	423.9	75.1
	Brendshem	-205.4	66.1	-15.1	-129.3	255.1	-69.5	90.1	-8.2	132.6	-109.5	1,126.3
	Te ardhura nga privatizimi	-16.1	4,899.9	-96.8	-95.5	#####	-99.3	-12.8	-93.0	130.7	261.5	542.6
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurr											
	Hua-marrije e brendshme	126.6	62.0	-22.4	-42.1	-526.1	-123.9	23.2	-76.5	84.4	-158.7	-623.2
	Te tjera	-105.0	-215.6	-397.3	-560.3	424.4	-79.2	46.9	-43.5	122.8	-116.6	124.6
	I Huaj	-73.6	-65.1	110.4	73.8	-95.9	361.7	801.3	-12.8	54.2	-47.3	-91.9
	Hua afatgjate(e marre)	-10.2	-47.1	111.9	-87.0	-182.3	-909.8	135.3	21.0	63.7	-63.1	-78.3
	Ndryshimi i gjendjes se arkes*	-93.9	-132.6	252.7	-731.0	-79.1	-130.6	-378.2	-288.2	135.3	-148.5	-13.1
	Ripagesat	-13.9	-15.7	18.7	27.3	-16.7	459.1	-78.4	60.1	1.9	129.4	36.7

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

ne milion Leke

Nr.	E M E R T I M I	1M-12	2M-12	3M-12	4M-12	5M-12	6M-12	7M-12	8M-12	9M-12	10M-12	11M-12	12M-12
	TOTAL I TE ARDHURAVE	25,731	49,277	78,348	106,312	133,163	161,575	190,241	218,862	245,163	273,242	301,551	330,384
I.	Te ardhura nga ndihmat	345	425	656	747	1,356	1,552	1,936	2,043	2,392	2,658	4,805	5,559
II.	Te ardhura tatimore	23,079	44,955	72,219	97,509	121,425	146,112	173,059	200,496	225,183	251,017	274,966	300,862
II.1	Nga Tatimet dhe Doganat	16,655	33,453	54,367	71,989	91,005	110,856	131,393	153,839	173,694	193,142	212,152	232,592
1	Tatimi mbi Vleren e Shtuar	8,427	17,045	26,484	35,372	45,163	54,730	64,567	76,371	86,112	97,075	107,141	116,532
2	Tatimi mbi Fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,867	11,647	12,733	13,921	15,183	16,853
3	Akcizat	2,317	4,996	7,649	10,363	13,543	17,125	21,113	24,592	28,376	30,663	33,133	36,421
4	Tatimi mbi te Ardhurat Personale	2,474	4,512	6,821	8,982	11,030	13,079	15,788	17,924	20,317	22,587	24,993	27,989
5	Taksa Nacionale dhe te tjera	2,014	3,983	7,073	9,151	11,275	14,263	16,615	19,302	21,649	23,883	26,155	28,677
6	Taksa Doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003	4,507	5,013	5,547	6,118
II.2	Te ardhura nga Pushteti Vendor	813	1,584	2,837	5,077	5,762	6,429	7,469	8,139	8,770	9,580	10,103	10,859
1	Takse mbi Pasurine(ndertesat)	136	333	688	1,233	1,418	1,631	1,812	2,007	2,172	2,293	2,393	2,506
2	Takse mbi Biznesin e vogel	247	306	490	1,039	1,103	1,141	1,502	1,576	1,639	1,981	2,054	2,143
3	Taksa Lokale	430	945	1,659	2,805	3,241	3,657	4,155	4,556	4,959	5,306	5,656	6,210
II.3	Te ardh nga fondet speciale	5,611	9,918	15,015	20,443	24,658	28,827	34,197	38,518	42,719	48,295	52,711	57,411
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 Shendetosor	897	1,306	1,800	2,571	3,142	3,590	4,204	4,816	5,485	5,998	6,372	6,590
3	Te ardhura per kompensim ne vlere te pronareve	92	148	574	616	691	750	822	903	991	1,092	1,171	1,288
III.	Te ardhura Jotatimore	2,307	3,897	5,473	8,056	10,382	13,911	15,246	16,323	17,588	19,567	21,780	23,963
1	Tran.Fitimi nga Banka e Shqiperise	170	470	770	2,143	2,543	2,843	3,143	3,343	3,643	3,893	4,193	4,693
2	Te ardhura nga Inst.Buxhetore	1,385	2,147	2,898	3,425	4,067	4,613	5,076	6,080	6,631	7,878	9,111	10,276
3	Dividenti	0	2	2	8	9	111	130	174	179	272	426	426
4	Tarifat sherbimeve	224	587	965	1,329	1,954	2,267	2,652	2,729	2,988	3,213	3,430	3,772
5	Te tjera	528	691	838	1,151	1,809	4,077	4,245	3,997	4,147	4,311	4,620	4,797
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
	TOTAL I I SHPENZIMEVE	24,020	56,335	87,919	117,911	151,048	182,706	211,134	242,581	271,187	298,968	336,825	376,241
I.	Shpenzime Korrente	22,356	49,492	73,592	100,070	127,548	153,772	179,261	206,569	230,437	254,228	283,707	314,585
I.1	Personeli	5,537	11,099	16,661	22,365	28,133	33,767	39,607	45,211	50,754	56,464	62,451	69,437
1	Paga	4,773	9,573	14,375	19,317	24,280	29,166	34,256	39,101	43,867	48,800	53,995	60,144
2	Kontributi per Sigurime Shoqerore	764	1,526	2,286	3,048	3,853	4,601	5,351	6,110	6,887	7,664	8,456	9,293
I.2	Interesat	2,571	6,556	9,345	11,483	16,302	19,977	22,793	26,920	29,027	31,029	38,145	41,498
1	Te Brendshme	2,376	5,960	8,537	10,122	14,485	17,770	20,419	24,183	26,058	27,483	31,057	34,005
2	Te Huaja	195	596	808	1,361	1,817	2,207	2,374	2,737	2,969	3,546	7,088	7,492
I.3	Shpenzime Operative Mirembajtje	2,584	7,271	9,816	12,901	15,739	18,523	21,310	23,429	25,676	27,724	30,330	33,470
I.4	Subveconet	86	233	297	405	503	783	906	1,476	1,614	1,677	1,766	1,884
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	17,523	27,062	36,868	46,461	56,494	66,644	78,108	88,090	98,200	108,011	120,269
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 Shendetosore	1,832	4,160	6,527	8,994	11,404	13,841	16,261	18,667	21,050	23,344	25,827	28,828
3	Fondi i kompensimit te pronareve	0	200	200	200	200	200	200	900	900	1,200	1,200	1,581
I.7	Shpenzime per Buxhetin Vendor	1,363	3,238	5,130	8,101	10,948	13,084	15,278	17,271	19,389	21,800	24,639	27,333
I.8	Shpenzime te tjera	1,927	3,572	5,281	7,947	9,462	11,144	12,723	14,154	15,887	17,334	18,365	20,694
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.	Fondi Rezerve,Kontigjenca	0	0	0	0	0	0	0	0	0	0	0	0
III	Shpenzime Kapitale	1,664	6,843	14,327	17,841	23,500	28,934	31,873	36,012	40,750	44,740	53,118	61,656
1	Financimi Brendshem	445	3,800	8,895	11,501	13,710	15,599	17,234	18,152	19,979	21,865	23,939	27,398
2	Financimi Huaj	1,219	3,043	5,432	6,340	9,790	13,335	14,639	17,860	20,771	22,875	29,179	34,257
3	Transferime kapitale per llog speciale te shpronsumeve	0	0	0	0	0	0	0	0	0	0	0	0
IV.	Transferita te tjera	0	0	0	0	0	0	0	0	0	0	0	0
	DEFIÇITI	1,711	-7,058	-9,571	-11,599	-17,885	-21,131	-20,893	-23,719	-26,024	-25,726	-35,274	-45,857
	FINANCIMI DEFIÇITIT	-1,711	7,058	9,571	11,599	17,885	21,131	20,893	23,719	26,024	25,726	35,274	45,857
	Brendshem	-2,221	5,110	5,838	8,354	12,086	12,808	12,024	12,285	12,601	12,582	19,062	26,495
	Te ardhura nga privatizimi	330	373	578	592	607	652	702	735	782	853	888	1,221
	Payments of arrears on VAT Refund_Kurum	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
	Nacionale	2,256	5,068	8,273	12,043	13,604	14,663	15,045	18,454	18,057	17,512	18,603	24,783
	I Huaj	510	1,948	3,733	3,245	5,799	8,323	8,869	11,434	13,423	13,144	16,212	19,362
	Hua afatgjate(e marre)	547	3,515	6,324	8,452	11,700	16,097	16,775	19,139	21,097	23,145	27,560	32,257
	Ndryshimi i gjendjes se arkesh*	326	-829	-1,469	-2,451	-2,221	-2,948	-2,748	-2,012	-1,396	-1,607	-1,867	-2,226
	Ripagesat	-363	-738	-1,122	-2,756	-3,680	-4,826	-5,158	-5,693	-6,278	-8,394	-9,481	-10,669

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

në milion Lekë

Nr.	EMËRTIMI	1M-13	2M-13	3M-13	4M-13	5M-13	6M-13	7M-13	8M-13	9M-13	10M-13	11M-13	12M-13
	TOTALI TË ARDHURAVE	27,669	49,947	75,914	106,765	133,089	157,131	185,417	210,680	235,258			
I.	Të ardhura nga ndihmat	710	1,026	1,424	1,676	1,918	2,405	2,535	2,727	2,854			
II.	Të ardhura tatimore	23,827	44,169	68,619	94,582	118,195	140,484	167,573	191,815	214,948			
II.1	Nga Tatimet dhe Doganat	17,047	32,406	51,508	69,540	88,134	105,547	126,060	144,955	162,452			
1	Tatimi mbi Vlerën e Shtuar	7,893	15,563	23,906	33,233	42,729	50,700	60,704	70,126	78,911			
2	Tatimi mbi Fitimin	1,348	2,357	5,376	6,451	7,577	8,470	9,445	10,279	11,552			
3	Akcizat	2,540	4,668	7,022	9,844	12,981	16,658	20,072	23,464	25,858			
4	Tatimi mbi te Ardhurat Personale	2,705	4,937	7,334	9,665	11,987	14,078	17,105	19,430	21,700			
5	Taksa Nacionale dhe te tjera	2,216	4,137	6,713	8,742	10,745	13,105	15,641	18,065	20,406			
6	Taksa Doganore	345	744	1,157	1,605	2,115	2,536	3,093	3,591	4,025			
II.2	Te ardhura nga Pushteti Vendor	862	1,356	2,241	4,522	5,047	5,436	6,429	7,095	8,095			
1	Takse mbi Pasurine (ndertesat)	206	331	600	1,223	1,346	1,451	1,629	1,804	1,981			
2	Takse mbi Biznesin e vogel	314	360	507	1,052	1,082	1,097	1,426	1,466	1,513			
3	Taksa Lokale	342	665	1,134	2,247	2,619	2,888	3,374	3,825	4,601			
II.3	Te ardh nga fondet speciale	5,918	10,407	14,870	20,520	25,014	29,501	35,084	39,765	44,401			
1	Sigurimi Shoqeror	5,529	9,380	13,646	16,954	20,734	24,593	29,857	33,592	37,895			
2	Sigurimi Shendetesor	215	703	779	2,941	3,444	3,924	4,096	4,875	4,972			
3	Te ardhura per kompensim ne vlere te pronareve	174	324	445	625	836	984	1,131	1,298	1,534			
III.	Te ardhura Jotatimore	3,132	4,752	5,871	10,507	12,976	14,242	15,309	16,138	17,456			
1	Tran.Fitimi nga Banka e Shqiperise	700	860	1,010	3,623	3,773	3,923	4,023	4,163	4,293			
2	Te ardhura nga Inst.Buxhetore	1,634	2,556	3,129	4,299	5,384	6,211	6,886	7,260	7,825			
3	Dividenti		2	5	5	905	905	922	927	927			
4	Tarifat sherbimeve	427	677	848	1,294	1,518	1,653	1,814	2,070	2,323			
5	Te tjera	371	657	879	1,286	1,396	1,550	1,664	1,718	2,088			
	TOTALI I SHPENZIMEVE	27,884	59,414	90,558	130,149	169,012	205,238	234,304	265,171	293,785			
I.	Shpenzime Korrente	23,976	50,078	76,198	103,608	134,472	163,817	189,420	216,944	242,268			
I.1	Personeli	5,635	11,358	17,121	22,895	28,669	34,525	40,457	46,326	52,311			
1	Paga	4,861	9,792	14,764	19,739	24,753	29,799	34,930	40,021	45,215			
2	Kontributi per Sigurime Shoqerore	774	1,566	2,357	3,156	3,916	4,726	5,527	6,305	7,096			
I.2	Interesat	3,755	7,911	10,353	12,694	17,448	21,129	24,119	28,375	30,710			
1	Te Brendshme	3,467	7,302	9,513	11,292	15,740	19,002	21,706	25,615	27,650			
2	Te Huaja	288	609	840	1,402	1,708	2,127	2,413	2,760	3,060			
I.3	Shpenzime Operative Mirembajtje	1,139	3,553	6,488	9,664	13,488	17,339	19,578	22,260	24,713			
I.4	Subvecionet	60	223	294	377	479	733	810	1,016	1,235			
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	8,753	18,935	28,913	39,413	49,699	60,558	71,136	82,314	93,321			
1	Sigurime Shoqerore	7,000	14,208	21,746	29,522	37,327	45,514	53,617	62,368	70,518			
2	Sigurime Shendetesore	1,753	4,352	6,792	9,366	11,847	14,340	16,815	19,242	21,955			
3	Fondi I kompensimit te pronareve		375	375	525	525	704	704	704	848			
I.7	Shpenzime per Buxhetin Vendor	1,282	3,440	6,271	8,969	12,437	15,327	17,488	19,360	21,206			
I.8	Shpenzime te tjera	3,352	4,658	6,758	9,596	12,252	14,206	15,832	17,293	18,772			
1	Pagesa e Papunesise	75	143	216	284	350	416	475	545	609			
2	Ndihma Ekonomike	2,977	4,215	6,178	7,866	9,563	11,258	12,507	13,858	15,200			
5	Kompensimi I ish-te perndjekurve politike	300	300	364	1,446	2,339	2,532	2,850	2,890	2,963			
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	3,908	9,336	14,360	26,541	34,540	41,421	44,884	48,227	51,517			
1	Financimi Brendshem	1,289	4,540	6,866	16,945	20,356	23,249	24,952	27,042	29,259			
2	Financimi Huaj	2,619	4,796	7,494	9,596	14,184	18,172	19,932	21,185	22,258			
3	Transferime kapitale per llog speciale te shpronsemeve												
IV.	Transferta te tjera												
	DEFIÇITI	-215	-9,467	-14,644	-23,384	-35,923	-48,107	-48,887	-54,491	-58,527			
	FINANCIMI DEFIÇITIT	215	9,467	14,644	23,384	35,923	48,107	48,887	54,491	58,527			
	Brendshem	-1,108	6,810	9,880	19,255	28,305	38,146	37,783	43,000	46,875			
	Te ardhura nga privatizimi	106	122	210	228	15,750	15,845	15,896	15,960	16,262			
	Pagesa e prapambetur e TVSH së rimburseshme_Kurum					-3,473	-3,473	-3,473	-3,473	-3,473			
	Hua-marrje e brendshme	3,822	9,734	18,984	22,802	22,965	25,256	24,738	23,488	25,565			
	Te tjera	-5,036	-3,046	-9,314	-3,775	-6,937	518	622	7,025	8,521			
	I Huaj	1,323	2,657	4,764	4,129	7,618	9,961	11,104	11,491	11,652			
	Hua afatgjate(e marre)	2,420	4,321	5,879	7,543	12,861	16,597	17,804	18,719	19,144			
	Ndryshimi i gjendjes se arkës*	-509	-508	284	407	-548	-690	-267	-127	409			
	Ripagesat	-588	-1,156	-1,399	-3,821	-4,695	-5,946	-6,433	-7,101	-7,901			

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
	TOTALI TË ARDHURAVE	7.5	1.4	-3.1	0.4	-0.1	-2.8	-2.5	-3.7	-4.0			
I.	Të ardhura nga ndihmat	105.8	141.4	117.1	124.4	41.4	55.0	30.9	33.5	19.3			
II.	Të ardhura tatimore	3.2	-1.7	-5.0	-3.0	-2.7	-3.9	-3.2	-4.3	-4.5			
II.1	Nga Tatimet dhe Doganat	2.4	-3.1	-5.3	-3.4	-3.2	-4.8	-4.1	-5.8	-6.5			
1	Tatimi mbi Vleren e Shtuar	-6.3	-8.7	-9.7	-6.0	-5.4	-7.4	-6.0	-8.2	-8.4			
2	Tatimi mbi Fitimin	33.3	13.9	7.7	1.6	-1.4	-3.6	-4.3	-11.7	-9.3			
3	Akcizat	9.6	-6.6	-8.2	-5.0	-4.1	-2.7	-4.9	-4.6	-8.9			
4	Tatimi mbi te Ardhurat Personale	9.3	9.4	7.5	7.6	8.7	7.6	8.3	8.4	6.8			
5	Taksa Nacionale dhe te tjera	10.0	3.9	-5.1	-4.5	-4.7	-8.1	-5.9	-6.4	-5.7			
6	Taksa Doganore	-16.3	-12.2	-14.1	-9.5	-8.3	-11.7	-10.2	-10.3	-10.7			
II.2	Te ardhura nga Pushteti Vendor	6.0	-14.4	-21.0	-10.9	-12.4	-15.4	-13.9	-12.8	-7.7			
1	Takse mbi Pasurine(ndertesat)	51.5	-0.6	-12.8	-0.8	-5.1	-11.0	-10.1	-10.1	-8.8			
2	Takse mbi Biznesin e vogel	27.1	17.6	3.5	1.3	-1.9	-3.9	-5.1	-7.0	-7.7			
3	Taksa Lokale	-20.5	-29.6	-31.6	-19.9	-19.2	-21.0	-18.8	-16.0	-7.2			
II.3	Te ardh nga fondet speciale	5.5	4.9	-1.0	0.4	1.4	2.3	2.6	3.2	3.9			
1	Sigurimi Shoqeror	19.6	10.8	8.0	-1.8	-0.4	0.4	2.4	2.4	4.6			
2	Sigurimi Shendetsor	-76.0	-46.2	-56.7	14.4	9.6	9.3	-2.6	1.2	-9.4			
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	54.8			
III.	Te ardhura Jotatimore	35.8	21.9	7.3	30.4	25.0	2.4	0.4	-1.1	-0.8			
1	Tran.Fitimi nga Banka e Shqiperise	311.8	83.0	31.2	69.1	48.4	38.0	28.0	24.5	17.8			
2	Te ardhura nga Inst.Buxhetore	18.0	19.0	8.0	25.5	32.4	34.6	35.7	19.4	18.0			
3	Dividenti		0.0	150.0	-37.5	9,955.6	715.3	609.2	432.8	417.9			
4	Tarifat sherbimeve	90.6	15.3	-12.1	-2.6	-22.3	-27.1	-31.6	-24.1	-22.3			
5	Te tjera	-29.7	-4.9	4.9	11.7	-22.8	-62.0	-60.8	-57.0	-49.7			
	TOTALI I SHPENZIMEVE	16.1	5.5	3.0	10.4	11.9	12.3	11.0	9.3	8.3			
I.	Shpenzime Korrente	7.2	1.2	3.5	3.5	5.4	6.5	5.7	5.0	5.1			
I.1	Personeli	1.8	2.3	2.8	2.4	1.9	2.2	2.1	2.5	3.1			
1	Paga	1.8	2.3	2.7	2.2	1.9	2.2	2.0	2.4	3.1			
2	Kontributi per Sigurime Shoqerore	1.3	2.6	3.1	3.5	1.6	2.7	3.3	3.2	3.0			
I.2	Interesat	46.1	20.7	10.8	10.5	7.0	5.8	5.8	5.4	5.8			
1	Te Brendshme	45.9	22.5	11.4	11.6	8.7	6.9	6.3	5.9	6.1			
2	Te Huaja	47.7	2.2	4.0	3.0	-6.0	-3.6	1.6	0.8	3.1			
I.3	Shpenzime Operative Mirembajtje	-55.9	-51.1	-33.9	-25.1	-14.3	-6.4	-8.1	-5.0	-3.8			
I.4	Subveconet	-30.2	-4.3	-1.0	-6.9	-4.8	-6.4	-10.6	-31.2	-23.5			
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	5.6	8.1	6.8	6.9	7.0	7.2	6.7	5.4	5.9			
1	Sigurime Shoqerore	8.4	7.9	6.9	6.7	7.1	7.2	6.8	6.5	6.6			
2	Sigurime Shendetsore	-4.3	4.6	4.1	4.1	3.9	3.6	3.4	3.1	4.3			
3	Fondi i kompensimit te pronareve		87.5	87.5	162.5	162.5	252.0	252.0	-21.8	-5.8			
I.7	Shpenzime per Buxhetin Vendor	-5.9	6.2	22.2	10.7	13.6	17.1	14.5	12.1	9.4			
I.8	Shpenzime te tjera	73.9	30.4	28.0	20.7	29.5	27.5	24.4	22.2	18.2			
1	Pagesa e Papunesise	5.6	-3.4	-6.9	-11.5	-14.6	-16.8	-19.4	-19.3	-19.6			
2	Ndihma Ekonomike	111.7	44.2	35.8	28.4	26.6	23.1	17.6	15.7	13.2			
5	Kompensimi i ish-te perndjekurve politike	-33.3	-40.0	-27.2	-3.6	55.9	68.8	90.0	92.7	74.3			
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	134.9	36.4	0.2	48.8	47.0	43.2	40.8	33.9	26.4			
1	Financimi Brendshem	189.7	19.5	-22.8	47.3	48.5	49.0	44.8	49.0	46.4			
2	Financimi Huaj	114.8	57.6	38.0	51.4	44.9	36.3	36.2	18.6	7.2			
3	Transferime kapitale per llog speciale te shpronimeve												
IV.	Transferta te tjera												
	DEFIÇITI	-112.6	34.1	53.0	101.6	100.9	127.7	134.0	129.7	124.9			
	FINANCIMI DEFIÇITIT	-112.6	34.1	53.0	101.6	100.9	127.7	134.0	129.7	124.9			
	Brendshem	-50.1	33.3	69.2	130.5	134.2	197.8	214.2	250.0	272.0			
	Te ardhura nga privatizimi	-67.9	-67.3	-63.7	-61.5	2,494.7	2,330.2	2,164.4	2,071.4	1,979.5			
	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	41.6			
	Te tjera	4.8	820.2	209.1	-11.8	226.4	-120.7	-116.7	-201.8	-236.6			
	I Huaj	159.4	36.4	27.6	27.2	31.4	19.7	25.2	0.5	-13.2			
	Hua afatgjate(e marre)	342.4	22.9	-7.0	-10.8	9.9	3.1	6.1	-2.2	-9.3			
	Ndryshimi i gjendjes se arkes*	-256.1	-38.7	-119.3	-116.6	-75.3	-76.6	-90.3	-93.7	-129.3			
	Ripagesat	62.0	56.6	24.7	38.6	27.6	23.2	24.7	24.7	25.8			

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

ne milion Leke

Nr.	E M E R T I M I	Jan-12	Shku-12	Mar-12	Pri-12	Maj-12	Qer-12	Korr-12	Gush-12	Shta-12	Tet-12	Nen-12	Dhje-12
	TOTALI TE ARDHURAVE	25,731	23,546	29,071	27,964	26,851	28,412	28,666	28,621	26,301	28,079	28,309	28,833
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	25,896
II.1	Nga Tatimet dhe Doganat	16,655	16,798	20,914	17,622	19,016	19,851	20,537	22,446	19,855	19,448	19,010	20,440
1	Tatimi mbi Vleren e Shtuar	8,427	8,618	9,439	8,888	9,791	9,567	9,837	11,804	9,741	10,963	10,066	9,391
2	Tatimi mbi Fitimin	1,011	1,059	2,923	1,355	1,340	1,099	1,080	1,780	1,086	1,188	1,262	1,670
3	Akcizat	2,317	2,679	2,653	2,714	3,180	3,582	3,988	3,479	3,784	2,287	2,470	3,288
4	Tatimi mbi te Ardhurat Personale	2,474	2,038	2,309	2,161	2,048	2,049	2,709	2,136	2,393	2,270	2,406	2,996
5	Taksa Nacionale dhe te tjera	2,014	1,969	3,090	2,078	2,124	2,988	2,352	2,687	2,347	2,234	2,272	2,522
6	Taksa Doganore	412	435	500	426	533	566	571	560	504	506	534	571
II.2	Te ardhura nga Pushteti Vendor	813	771	1,253	2,240	685	667	1,040	670	631	810	523	756
1	Takse mbi Pasurine(ndertesat)	136	197	355	545	185	213	181	195	165	121	100	113
2	Takse mbi Biznesin e vogel	247	59	184	549	64	38	361	74	63	342	73	89
3	Taksa Lokale	430	515	714	1,146	436	416	498	401	403	347	350	554
II.3	Te ardh nga fondet speciale	5,611	4,307	5,097	5,428	4,215	4,169	5,370	4,321	4,201	5,576	4,416	4,700
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 Shendetisor	897	409	494	771	571	448	614	612	669	513	374	218
3	Te ardhura per kompensim ne vliere te pronareve	92	56	426	42	75	59	72	81	88	101	79	117
III.	Te ardhura Jotatimore	2,307	1,590	1,576	2,583	2,326	3,529	1,335	1,077	1,265	1,979	2,213	2,183
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
	TOTALI I SHPENZIMEVE	24,020	32,315	31,584	29,992	33,137	31,658	28,428	31,447	28,606	27,781	37,857	39,416
I.	Shpenzime Korrente	22,356	27,136	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	4,687	2,545	3,085	2,838	2,784	2,787	2,119	2,247	2,048	2,606	3,140
I.4	Subvencionet	86	147	64	108	98	280	123	570	138	63	89	118
I.5	Mbeshtetje per energjine	0	0	0	0	0	0	0	0	0	0	0	0
I.6	Shpenzime per fonde speciale	8,288	9,235	9,539	9,806	9,593	10,033	10,150	11,464	9,982	10,110	9,811	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 perdjekurve 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 llog speciale te shpronisimeve	0	0	0	0	0	0	0	0	0	0	0	0
IV.	Transferta te tjera	0	0	0	0	0	0	0	0	0	0	0	0
0	Huadhenie tek KESH	0	0	0	0	0	0	0	0	0	0	0	0
	DEFIÇITI	1,711	-8,769	-2,513	-2,028	-6,286	-3,246	238	-2,826	-2,305	298	-9,548	-10,583
	FINANCIMI DEFIÇITIT	-1,711	8,769	2,513	2,028	6,286	3,246	-238	2,826	2,305	-298	9,548	10,583
	Brendshem	-2,221	7,331	728	2,516	3,732	722	-784	261	316	-19	6,480	7,433
	Te ardhura nga privatizimi	330	43	205	14	15	45	50	33	47	71	35	333
	Hua-marrje e brendshme	2,256	2,812	3,205	3,770	1,561	1,059	382	3,409	-397	-545	1,091	6,180
	Te tjera	-4,807	4,476	-2,682	-1,268	2,156	-382	-1,216	-3,181	666	455	5,354	920
	I Huaj	510	1,438	1,785	-488	2,554	2,524	546	2,565	1,989	-279	3,068	3,150
	Hua afatgjate(e marre)	547	2,968	2,809	2,128	3,248	4,397	678	2,364	1,958	2,048	4,415	4,697
	Ndryshimi i gjendjes se arkesh*	326	-1,155	-640	-982	230	-727	200	736	616	-211	-260	-359
	Ripagesat	-363	-375	-384	-1,634	-924	-1,146	-332	-535	-585	-2,116	-1,087	-1,188

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

në milion Lekë

Nr.	E M Ë R T I M I	Jan-13	Shku-13	Mar-13	Pri-13	Maj-13	Qer-13	Korr-13	Gush-13	Shta-13	Tet-13	Nen-13	Dhje-13
	TOTALI TË ARDHURAVE	27,669	22,278	25,967	30,851	26,324	24,042	28,286	25,263	24,578			
I.	Të ardhura nga ndihmat	710	316	398	252	242	487	130	192	127			
II.	Të ardhura tatimore	23,827	20,342	24,450	25,963	23,613	22,289	27,089	24,242	23,133			
II.1	Nga Tatimet dhe Doganat	17,047	15,359	19,102	18,032	18,594	17,413	20,513	18,895	17,497			
1	Tatimi mbi Vleren e Shtuar	7,893	7,670	8,343	9,327	9,496	7,971	10,004	9,422	8,785			
2	Tatimi mbi Fitimin	1,348	1,009	3,019	1,075	1,126	893	975	834	1,273			
3	Akcizat	2,540	2,128	2,354	2,822	3,137	3,677	3,414	3,392	2,394			
4	Tatimi mbi te Ardhurat Personale	2,705	2,232	2,397	2,331	2,322	2,091	3,027	2,325	2,270			
5	Taksa Nacionale dhe te tjera	2,216	1,921	2,576	2,029	2,003	2,360	2,536	2,424	2,341			
6	Taksa Doganore	345	399	413	448	510	421	557	498	434			
II.2	Te ardhura nga Pushteti Vendor	862	494	885	2,281	525	389	993	666	1,000			
1	Takse mbi Pasurine(ndertesat)	206	125	269	623	123	105	178	175	177			
2	Takse mbi Biznesin e vogel	314	46	147	545	30	15	329	40	47			
3	Taksa Lokale	342	323	469	1,113	372	269	486	451	776			
II.3	Te ardh nga fondet speciale	5,918	4,489	4,463	5,650	4,494	4,487	5,583	4,681	4,636			
1	Sigurimi Shoqëror	5,529	3,851	4,266	3,308	3,780	3,859	5,264	3,735	4,303			
2	Sigurimi Shëndetësor	215	488	76	2,162	503	480	172	779	97			
3	Te ardhura per kompensim ne vlere te pronareve	174	150	121	180	211	148	147	167	236			
III.	Te ardhura Jotatimore	3,132	1,620	1,119	4,636	2,469	1,266	1,067	829	1,318			
1	Tran.Fitimi nga Banka e Shqiperise	700	160	150	2,613	150	150	100	140	130			
2	Te ardhura nga Inst.Buxhetore	1,634	922	573	1,170	1,085	827	675	374	565			
3	Dividenti	0	2	3	0	900	0	17	5	0			
4	Tarifat sherbimeve	427	250	171	446	224	135	161	256	253			
5	Te tjera	371	286	222	407	110	154	114	54	370			
	TOTALI I SHPENZIMEVE	27,884	31,530	31,144	39,591	38,863	36,226	29,066	30,867	28,614			
I.	Shpenzime Korrente	23,976	26,102	26,120	27,410	30,864	29,345	25,603	27,524	25,324			
I.1	Personeli	5,635	5,723	5,763	5,774	5,774	5,856	5,932	5,869	5,985			
1	Paga	4,861	4,931	4,972	4,975	5,014	5,046	5,131	5,091	5,194			
2	Kontributi per Sigurime Shoqerore	774	792	791	799	760	810	801	778	791			
I.2	Interesat	3,755	4,156	2,442	2,341	4,754	3,681	2,990	4,256	2,335			
1	Te Brendshme	3,467	3,835	2,211	1,779	4,448	3,262	2,704	3,909	2,035			
2	Te Huaja	288	321	231	562	306	419	286	347	300			
I.3	Shpenzime Operative Mirembajtje	1,139	2,414	2,935	3,176	3,824	3,851	2,239	2,682	2,453			
I.4	Subveconet	60	163	71	83	102	254	77	206	219			
I.5	Mbeshtetje per energjine	0	0	0	0	0	0	0	0	0			
I.6	Shpenzime per fonde speciale	8,753	10,182	9,978	10,500	10,286	10,859	10,578	11,178	11,007			
1	Sigurime Shoqerore	7,000	7,208	7,538	7,776	7,805	8,187	8,103	8,751	8,150			
2	Sigurime Shëndetësore	1,753	2,599	2,440	2,574	2,481	2,493	2,475	2,427	2,713			
3	Fondi I kompensimit te pronareve	0	375	0	150	0	179	0	0	144			
I.7	Shpenzime per Buxhetin Vendor	1,282	2,158	2,831	2,698	3,468	2,890	2,161	1,872	1,846			
I.8	Shpenzime te tjera	3,352	1,306	2,100	2,838	2,656	1,954	1,626	1,461	1,479			
1	Pagesa e Papunesise	75	68	73	68	66	66	59	70	64			
2	Ndihma Ekonomike	2,977	1,238	1,963	1,688	1,697	1,695	1,249	1,351	1,342			
5	Kompensimi I ish-te perndjekurve politike	300	0	64	1,082	893	193	318	40	73			
II.	Fondi Rezerve,Kontigjenca	0	0	0	0	0	0	0	0	0			
III	Shpenzime Kapitale	3,908	5,428	5,024	12,181	7,999	6,881	3,463	3,343	3,290			
1	Financimi Brendshem	1,289	3,251	2,326	10,079	3,411	2,893	1,703	2,090	2,217			
2	Financimi Huaj	2,619	2,177	2,698	2,102	4,588	3,988	1,760	1,253	1,073			
3	Transferime kapitale per llog speciale te shprontimeve	0	0	0	0	0	0	0	0	0			
IV.	Transferta te tjera	0	0	0	0	0	0	0	0	0			
	DEFIÇITI	-215	-9,252	-5,177	-8,740	-12,539	-12,184	-780	-5,604	-4,036			
	FINANCIMI DEFIÇITIT	215	9,252	5,177	8,740	12,539	12,184	780	5,604	4,036			
	Brendshem	-1,108	7,918	3,070	9,375	9,050	9,841	-363	5,217	3,875			
	Te ardhura nga privatizimi	106	16	88	18	15,522	95	51	64	302			
	Pagesa e prapambetur e TVSH së rimbursueshme_Kurr	0	0	0	0	-3,473	0	0	0	0			
	Hua-marrije e brendshme	3,822	5,912	9,250	3,818	163	2,291	-518	-1,250	2,077			
	Te tjera	-5,036	1,990	-6,268	5,539	-3,162	7,455	104	6,403	1,496			
	I Huaj	1,323	1,334	2,107	-635	3,489	2,343	1,143	387	161			
	Hua afatgjate(e marre)	2,420	1,901	1,558	1,664	5,318	3,736	1,207	915	425			
	Ndryshimi i gjendjes se arkës*	-509	1	792	123	-955	-142	423	140	536			
	Ripagesat	-588	-568	-243	-2,422	-874	-1,251	-487	-668	-800			

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
	TOTALI TË ARDHURAVE	7.5	-5.4	-10.7	10.3	-2.0	-15.4	-1.3	-11.7	-6.6			
I.	Të ardhura nga ndihmat	105.8	295.0	72.3	176.9	-60.3	148.5	-66.1	79.4	-63.6			
II.	Të ardhura tatimore	3.2	-7.0	-10.3	2.7	-1.3	-9.7	0.5	-11.6	-6.3			
II.1	Nga Tatimet dhe Doganat	2.4	-8.6	-8.7	2.3	-2.2	-12.3	-0.1	-15.8	-11.9			
1	Tatimi mbi Vleren e Shtuar	-6.3	-11.0	-11.6	4.9	-3.0	-16.7	1.7	-20.2	-9.8			
2	Tatimi mbi Fitimin	33.3	-4.7	3.3	-20.7	-16.0	-18.7	-9.7	-53.1	17.2			
3	Akcizat	9.6	-20.6	-11.3	4.0	-1.4	2.7	-14.4	-2.5	-36.7			
4	Tatimi mbi te Ardhurat Personale	9.3	9.5	3.8	7.9	13.4	2.0	11.7	8.8	-5.1			
5	Taksa Nacionale dhe te tjera	10.0	-2.4	-16.6	-2.4	-5.7	-21.0	7.8	-9.8	-0.3			
6	Taksa Doganore	-16.3	-8.3	-17.4	5.2	-4.3	-25.6	-2.5	-11.1	-13.9			
II.2	Te ardhura nga Pushteti Vendor	6.0	-35.9	-29.4	1.8	-23.4	-41.7	-4.5	-0.6	58.5			
1	Takse mbi Pasurine(ndertesat)	51.5	-36.5	-24.2	14.3	-33.5	-50.7	-1.7	-10.3	7.3			
2	Takse mbi Biznesin e vogel	27.1	-22.0	-20.1	-0.7	-53.1	-60.5	-8.9	-45.9	-25.4			
3	Taksa Lokale	-20.5	-37.3	-34.3	-2.9	-14.7	-35.3	-2.4	12.5	92.6			
II.3	Te ardh nga fondet speciale	5.5	4.2	-12.4	4.1	6.6	7.6	4.0	8.3	10.4			
1	Sigurimi Shoqëror	19.6	0.2	2.1	-28.3	5.9	5.4	12.4	2.9	24.9			
2	Sigurimi Shëndetësor	-76.0	19.3	-84.6	180.4	-11.9	7.1	-72.0	27.3	-85.5			
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	168.2			
III.	Te ardhura Jotatimore	35.8	1.9	-29.0	79.5	6.1	-64.1	-20.1	-23.0	4.2			
1	Tran.Fitimi nga Banka e Shqiperise	311.8	-46.7	-50.0	90.3	-62.5	-50.0	-66.7	-30.0	-56.7			
2	Te ardhura nga Inst.Buxhetore	18.0	21.0	-23.7	122.0	69.0	51.5	45.8	-62.7	2.5			
3	Dividenti		0.0		-100.0	89,900.0	-100.0	-10.5	-88.6	-100.0			
4	Tarifat sherbimeve	90.6	-31.1	-54.8	22.5	-64.2	-56.9	-58.2	232.5	-2.3			
5	Te tjera	-29.7	75.5	51.0	30.0	-83.3	-93.2	-32.1	-121.8	146.7			
	TOTALI I SHPENZIMEVE	16.1	-2.4	-1.4	32.0	17.3	14.4	2.2	-1.8	0.0			
I.	Shpenzime Korrente	7.2	-3.8	8.4	3.5	12.3	11.9	0.4	0.8	6.1			
I.1	Personeli	1.8	2.9	3.6	1.2	0.1	3.9	1.6	4.7	8.0			
1	Paga	1.8	2.7	3.5	0.7	1.0	3.3	0.8	5.1	9.0			
2	Kontributi per Sigurime Shoqerore	1.3	3.9	4.1	4.9	-5.6	8.3	6.8	2.5	1.8			
I.2	Interesat	46.1	4.3	-12.4	9.5	-1.3	0.2	6.2	3.1	10.8			
1	Te Brendshme	45.9	7.0	-14.2	12.2	1.9	-0.7	2.1	3.9	8.5			
2	Te Huaja	47.7	-20.0	9.0	1.6	-32.9	7.4	71.3	-4.4	29.3			
I.3	Shpenzime Operative Mirembajtje	-55.9	-48.5	15.3	2.9	34.7	38.3	-19.7	26.6	9.2			
I.4	Subvecionet	-30.2	10.9	10.9	-23.1	4.1	-9.3	-37.4	-63.9	58.7			
I.5	Mbeshtetje per energjine												
I.6	Shpenzime per fonde speciale	5.6	10.3	4.6	7.1	7.2	8.2	4.2	-2.5	10.3			
1	Sigurime Shoqerore	8.4	7.5	5.1	6.0	8.7	7.8	4.8	4.7	7.3			
2	Sigurime Shëndetësore	-4.3	11.6	3.1	4.3	2.9	2.3	2.3	0.9	13.8			
3	Fondi I kompensimit te pronareve		87.5						-100.0				
I.7	Shpenzime per Buxhetin Vendor	-5.9	15.1	49.6	-9.2	21.8	35.3	-1.5	-6.1	-12.8			
I.8	Shpenzime te tjera	73.9	-20.6	22.9	6.5	75.3	16.2	3.0	2.1	-14.7			
1	Pagesa e Papunesise	5.6	-11.7	-13.1	-23.6	-25.8	-26.7	-33.7	-18.6	-22.0			
2	Ndihma Ekonomike	111.7	-18.4	20.8	7.0	19.0	6.5	-16.2	0.4	-7.5			
5	Kompensimi I ish-te perndjekurve politike	-33.3	-100.0		8.2					-63.5			
II.	Fondi Rezerve,Kontigjenca												
III	Shpenzime Kapitale	134.9	4.8	-32.9	246.6	41.4	26.6	17.8	-19.2	-30.6			
1	Financimi Brendshem	189.7	-3.1	-54.3	286.8	54.4	53.1	4.2	127.7	21.3			
2	Financimi Huaj	114.8	19.4	12.9	131.5	33.0	12.5	35.0	-61.1	-63.1			
3	Transferime kapitale per llog speciale te shpronsemeve												
IV.	Transferta te tjera												
	DEFIÇITI	-112.6	5.5	106.0	331.0	99.5	275.4	-427.7	98.3	75.1			
	FINANCIMI DEFIÇITIT	-112.6	5.5	106.0	331.0	99.5	275.4	-427.7	98.3	75.1			
	Brendshem	-50.1	8.0	321.7	272.6	142.5	1,263.0	-53.7	1,898.9	1,126.3			
	Te ardhura nga privatizimi	-67.9	-62.8	-57.1	28.6	103,380.0	111.1	2.0	93.9	542.6			
	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	-623.2			
	Te tjera	4.8	-55.5	133.7	-536.8	-246.7	-2,051.6	-108.6	-301.3	124.6			
	I Huaj	159.4	-7.2	18.0	30.1	36.6	-7.2	109.3	-84.9	-91.9			
	Hua afatgjate(e marre)	342.4	-36.0	-44.5	-21.8	63.7	-15.0	78.0	-61.3	-78.3			
	Ndryshimi i gjendjes se arkesh*	-256.1	-100.1	-223.8	-112.5	-515.2	-80.5	111.5	-81.0	-13.1			
	Ripagesat	62.0	51.5	-36.7	48.2	-5.4	9.2	46.7	24.9	36.7			

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	27,323
Fakt 2013	26,097	21,468	24,684	28,318	25,557	23,166	27,163	24,405	23,451			
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	-4,128	-6,781			
Diferenca F.2013 - F.2012	1,524	-1,227	-2,903	2,685	0	-4,383	-79	-3,439	-1,870			

Rritja ne %

Fakt 2013/Fakt 2012	6.2	-5.4	-10.5	10.5	0.0	-15.9	-0.3	-12.4	-7.4			
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	313,966
Fakt 2013	26,097	47,565	72,249	100,567	126,124	149,290	176,453	200,858	224,309	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	-13,272	-20,053			
Diferenca F.2013 - F.2012	1,524	297	-2,606	79	79	-4,304	-4,383	-7,822	-9,692			

Rritja ne %

Fakt 2013/Fakt 2012	6.2	0.6	-3.5	0.1	0.1	-2.8	-2.4	-3.7	-4.1			
Buxh 2013/Fakt 2012	1.4	-0.5	1.2	1.0	1.3	1.8	2.6	2.6	4.4	5.0	5.3	7.2

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

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Taksë 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
Akcizë	1,102	1,507	1,792	1,371	1,637	2,096	2,238	2,652	2,209	2,266	2,395	3,288
Të tjera	339	403	586	604	479	386	368	646	501	570	617	526
Totali	7,700	8,790	10,904	9,445	10,411	10,943	11,283	12,302	10,751	12,333	11,662	11,945

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Taksë doganore	345	399	413	448	510	421	557	498	434			
TVSH	5,776	6,086	6,363	7,458	7,567	5,976	8,214	7,788	6,932			
Akcizë	2,327	2,095	2,369	2,827	3,105	3,677	3,414	3,392	2,394			
Të tjera	684	474	855	573	749	869	520	869	544			
Totali	9,132	9,054	10,000	11,306	11,931	10,943	12,705	12,547	10,304			

Diferenca 2013 - 2012 (mln Lekë)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Taksë doganore	-67	-36	-87	22	-23	-145	-14	-62	-70			
TVSH	-71	-359	-1,663	414	-195	-1,919	108	-656	-605			
Akcizë	1,225	588	577	1,456	1,468	1,581	1,176	740	185			
Të tjera	345	71	269	-31	270	483	152	223	43			
Totali	1,432	264	-904	1,861	1,520	0	1,422	245	-447			

Rritja 2013 / 2012 (në %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Taksë doganore	-16.3	-8.3	-17.4	5.2	-4.3	-25.6	-2.5	-11.1	-13.9			
TVSH	-1.2	-5.6	-20.7	5.9	-2.5	-24.3	1.3	-7.8	-8.0			
Akcizë	111.2	39.0	32.2	106.2	89.7	75.4	52.5	27.9	8.4			
Të tjera	101.8	17.6	45.9	-5.2	56.5	125.3	41.4	34.5	8.5			
Totali	18.6	3.0	-8.3	19.7	14.6	0.0	12.6	2.0	-4.2			

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 të 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 të tjera	1,675	1,577	2,547	1,473	1,649	2,601	1,985	2,041	1,845	1,665	1,655	1,994
Totali	8,955	8,008	10,010	8,177	8,606	8,909	9,254	10,144	9,104	7,115	7,348	8,493
Kotributet nga DPT	5,121	4,011	4,118	5,168	3,977	3,974	5,140	3,901	3,947	5,314	4,172	4,201
Totali i Përgjithshëm i DPT	14,076	12,019	14,128	13,344	12,583	12,882	14,394	14,045	13,051	12,429	11,520	12,693

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,117	1,584	1,980	1,869	1,928	1,996	1,790	1,634	1,853			
Akciza	150	33	22	20	33	0	0	0	1			
Tatim mbi fitimin	1,348	1,009	3,019	1,075	1,126	893	975	834	1,273			
Tatimi mbi të ardhurat personale	2,705	2,232	2,397	2,331	2,322	2,089	3,027	2,324	2,265			
Taksa nacionale dhe të tjera	1,532	1,447	1,721	1,456	1,254	1,491	2,016	1,555	1,798			
Totali	7,852	6,305	9,139	6,751	6,663	6,469	7,808	6,347	7,190			
Kotributet nga DPT	5,365	4,101	4,139	5,271	4,099	4,087	5,206	4,078	4,126			
Totali i Përgjithshëm i DPT	13,217	10,406	13,278	12,022	10,763	10,557	13,014	10,426	11,315			

Diferenca 2013 - 2012 (mln Lekë)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-463	-589	567	25	-100	322	60	-1,726	-351			
Akciza	-1,065	-1,138	-839	-1,324	-1,509	-1,486	-1,751	-827	-1,574			
Tatim mbi fitimin	337	-50	96	-280	-214	-206	-104	-946	186			
Tatimi mbi të ardhurat personale	231	204	131	170	275	40	318	188	-128			
Taksa nacionale dhe të tjera	-143	-130	-826	-17	-394	-1,109	31	-486	-48			
Totali	-1,103	-1,703	-871	-1,426	-1,942	-2,439	-1,446	-3,797	-1,915			
Kotributet nga DPT	244	90	21	103	122	114	66	177	179			
Totali i Përgjithshëm i DPT	-859	-1,613	-850	-1,323	-1,820	-2,325	-1,380	-3,619	-1,736			

Rritja 2013 / 2012 (në %)	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	-15.9			
Akciza	-87.7	-97.2	-97.4	-98.5	-97.9				-99.9			
Tatim mbi fitimin	33.3	-4.7	3.3	-20.7	-16.0	-18.7	-9.6	-53.1	17.1			
Tatimi mbi të ardhurat personale	9.3	10.1	5.8	7.9	13.4	2.0	11.7	8.8	-5.3			
Taksa nacionale dhe të tjera	-8.5	-8.2	-32.4	-1.1	-23.9	-42.7	1.5	-23.8	-2.6			
Totali	-12.3	-21.3	-8.7	-17.4	-22.6	-27.4	-15.6	-37.4	-21.0			
Kotributet nga DPT	4.8	2.2	0.5	2.0	3.1	2.9	1.3	4.5	4.5			
Totali i Përgjithshëm i DPT	-6.1	-13.4	-6.0	-9.9	-14.5	-18.1	-9.6	-25.8	-13.3			

TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E DOGANAVE (PROGRESIVE)

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Taksë 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
Akcizë	1,102	2,609	4,401	5,772	7,409	9,505	11,743	14,395	16,604	18,870	21,265	24,553
Të tjera	339	742	1,328	1,932	2,411	2,796	3,164	3,810	4,311	4,881	5,498	6,024
Totali	7,700	16,490	27,394	36,839	47,250	58,192	69,475	81,777	92,528	104,861	116,523	128,468

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Taksë doganore	345	744	1,157	1,605	2,115	2,536	3,093	3,591	4,025			
TVSH	5,776	11,862	18,225	25,683	33,250	39,226	47,440	55,228	62,160			
Akcizë	2,327	4,422	6,791	9,618	12,723	16,400	19,814	23,206	25,600			
Të tjera	684	1,158	2,013	2,585	3,334	4,203	4,723	5,592	6,135			
Totali	9,132	18,186	28,186	39,491	51,422	62,365	75,070	87,617	97,920			

Diferenca 2013 - 2012 (mln Lekë)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Taksë doganore	-67	-103	-190	-168	-191	-336	-350	-412	-482			
TVSH	-71	-430	-2,093	-1,679	-1,874	-3,793	-3,685	-4,341	-4,946			
Akcizë	1,225	1,813	2,390	3,846	5,314	6,895	8,071	8,811	8,996			
Të tjera	345	416	685	653	924	1,407	1,559	1,782	1,824			
Totali	1,432	1,696	792	2,652	4,173	4,173	5,595	5,840	5,392			

Rritja 2013 / 2012 (në %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Taksë doganore	-16.3	-12.2	-14.1	-9.5	-8.3	-11.7	-10.2	-10.3	-10.7			
TVSH	-1.2	-3.5	-10.3	-6.1	-5.3	-8.8	-7.2	-7.3	-7.4			
Akcizë	111.2	69.5	54.3	66.6	71.7	72.5	68.7	61.2	54.2			
Të tjera	101.8	56.1	51.6	33.8	38.3	50.3	49.3	46.8	42.3			
Totali	18.6	10.3	2.9	7.2	8.8	7.2	8.1	7.1	5.8			

TË ARDHURAT NGA DREJTORIA E PËRGJITHSHME E TATIMEVE (PROGRESIVE)

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	2,580	4,753	6,166	8,010	10,038	11,712	13,442	16,802	19,006	20,978	22,928	24,759
Akciza	1,215	2,386	3,247	4,591	6,133	7,619	9,370	10,197	11,772	11,792	11,867	11,868
Tatim mbi fitimin	1,011	2,070	4,993	6,348	7,688	8,787	9,866	11,646	12,733	13,921	15,183	16,853
Tatimi mbi të 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 të tjera	1,675	3,252	5,799	7,272	8,921	11,521	13,506	15,547	17,392	19,057	20,712	22,706
Totali	8,955	16,963	26,973	35,150	43,756	52,664	61,918	72,062	81,166	88,281	95,629	104,122
Kotributet nga DPT	5,121	9,132	13,250	18,418	22,395	26,369	31,509	35,410	39,357	44,671	48,842	53,043
Totali i Përgjithshëm i DPT	14,076	26,095	40,224	53,568	66,151	79,033	93,427	107,472	120,523	132,952	144,472	157,165

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	16,751			
Akciza	150	183	205	225	258	258	258	258	259			
Tatim mbi fitimin	1,348	2,357	5,376	6,451	7,577	8,470	9,445	10,279	11,552			
Tatimi mbi të ardhurat personale	2,705	4,937	7,334	9,665	11,987	14,076	17,103	19,427	21,692			
Taksa nacionale dhe të tjera	1,532	2,979	4,700	6,157	7,411	8,902	10,918	12,474	14,271			
Totali	7,852	14,157	23,296	30,048	36,711	43,180	50,988	57,336	64,525			
Kotributet nga DPT	5,365	9,466	13,605	18,876	22,975	27,063	32,269	36,347	40,473			
Totali i Përgjithshëm i DPT	13,217	23,623	36,902	48,923	59,686	70,243	83,257	93,683	104,998			

Diferenca 2013 - 2012 (mln Lekë)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
TVSH	-463	-1,052	-485	-460	-560	-238	-178	-1,904	-2,255			
Akciza	-1,065	-2,203	-3,042	-4,366	-5,875	-7,361	-9,112	-9,939	-11,513			
Tatim mbi fitimin	337	287	383	103	-111	-317	-421	-1,367	-1,181			
Tatimi mbi të ardhurat personale	231	435	566	736	1,011	1,051	1,369	1,557	1,429			
Taksa nacionale dhe të tjera	-143	-273	-1,099	-1,115	-1,510	-2,619	-2,588	-3,074	-3,121			
Totali	-1,103	-2,806	-3,677	-5,102	-7,045	-9,484	-10,930	-14,727	-16,641			
Kotributet nga DPT	244	334	355	458	580	694	760	938	1,116			
Totali i Përgjithshëm i DPT	-859	-2,472	-3,322	-4,644	-6,464	-8,790	-10,170	-13,789	-15,525			

Rritja 2013 / 2012 (në %)	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	-11.9			
Akciza	-87.7	-92.3	-93.7	-95.1	-95.8	-96.6	-97.2	-97.5	-97.8			
Tatim mbi fitimin	33.3	13.9	7.7	1.6	-1.4	-3.6	-4.3	-11.7	-9.3			
Tatimi mbi të ardhurat personale	9.3	9.7	8.4	8.2	9.2	8.1	8.7	8.7	7.1			
Taksa nacionale dhe të tjera	-8.5	-8.4	-18.9	-15.3	-16.9	-22.7	-19.2	-19.8	-17.9			
Totali	-12.3	-16.5	-13.6	-14.5	-16.1	-18.0	-17.7	-20.4	-20.5			
Kotributet nga DPT	4.8	3.7	2.7	2.5	2.6	2.6	2.4	2.6	2.8			
Totali i Përgjithshëm i DPT	-6.1	-9.5	-8.3	-8.7	-9.8	-11.1	-10.9	-12.8	-12.9			

TË ARDHURAT TATIMORE NGA DPT DHE DPD (MUJORE)

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vlerën 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 të 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 të tjera	2,014	1,980	3,133	2,077	2,127	2,986	2,353	2,687	2,346	2,235	2,272	2,520
Taksa Doganore	412	435	500	426	533	566	571	560	504	506	534	571
Totali	16,655	16,798	20,914	17,622	19,016	19,851	20,537	22,446	19,855	19,448	19,010	20,438

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vlerën e Shtuar	7,893	7,670	8,343	9,327	9,495	7,972	10,004	9,422	8,785			
Tatimi mbi Fitimin	1,348	1,009	3,019	1,075	1,126	893	975	834	1,273			
Akcizat	2,477	2,128	2,391	2,847	3,138	3,677	3,414	3,392	2,395			
Tatimi mbi të Ardhurat Personale	2,705	2,232	2,397	2,331	2,322	2,089	3,027	2,324	2,265			
Taksa Nacionale dhe të tjera	2,216	1,921	2,576	2,029	2,003	2,360	2,536	2,424	2,341			
Taksa Doganore	345	399	413	448	510	421	557	498	434			
Totali	16,984	15,359	19,139	18,057	18,594	17,412	20,513	18,894	17,493			

Diferenca 2013 - 2012 (mln Lekë)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vlerën e Shtuar	-534	-948	-1,096	439	-295	-1,597	168	-2,382	-956			
Tatimi mbi Fitimin	337	-50	96	-280	-214	-206	-104	-946	186			
Akcizat	160	-550	-262	132	-41	95	-575	-87	-1,389			
Tatimi mbi të Ardhurat Personale	231	204	131	170	275	40	318	188	-128			
Taksa Nacionale dhe të tjera	202	-59	-557	-48	-124	-626	183	-263	-5			
Taksa Doganore	-67	-36	-87	22	-23	-145	-14	-62	-70			
Totali	329	-1,439	-1,775	435	-422	-2,439	-24	-3,552	-2,362			

Rritja 2013 / 2012 (në %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vlerën e Shtuar	-6.3	-11.0	-11.6	4.9	-3.0	-16.7	1.7	-20.2	-9.8			
Tatimi mbi Fitimin	33.3	-4.7	3.3	-20.7	-16.0	-18.7	-9.6	-53.1	17.1			
Akcizat	6.9	-20.5	-9.9	4.9	-1.3	2.7	-14.4	-2.5	-36.7			
Tatimi mbi të Ardhurat Personale	9.3	10.1	5.8	7.9	13.4	2.0	11.7	8.8	-5.3			
Taksa Nacionale dhe të tjera	10.0	-3.0	-17.8	-2.3	-5.8	-21.0	7.8	-9.8	-0.2			
Taksa Doganore	-16.3	-8.3	-17.4	5.2	-4.3	-25.6	-2.5	-11.1	-13.9			
Totali	2.0	-8.6	-8.5	2.5	-2.2	-12.3	-0.1	-15.8	-11.9			

TË ARDHURAT NGA DPT DHE DPD (PROGRESIVE)

VITI 2012	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vlerën 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 të 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 të tjera	2,014	3,994	7,127	9,204	11,331	14,317	16,670	19,357	21,703	23,938	26,210	28,730
Taksa Doganore	412	847	1,347	1,773	2,306	2,872	3,443	4,003	4,507	5,013	5,547	6,118
Totali	16,655	33,453	54,367	71,989	91,005	110,856	131,393	153,839	173,694	193,142	212,152	232,590

VITI 2013	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vlerën e Shtuar	7,893	15,563	23,906	33,233	42,728	50,700	60,704	70,126	78,911			
Tatimi mbi Fitimin	1,348	2,357	5,376	6,451	7,577	8,470	9,445	10,279	11,552			
Akcizat	2,477	4,605	6,996	9,843	12,981	16,658	20,072	23,464	25,859			
Tatimi mbi të Ardhurat Personale	2,705	4,937	7,334	9,665	11,987	14,076	17,103	19,427	21,692			
Taksa Nacionale dhe të tjera	2,216	4,137	6,713	8,742	10,745	13,105	15,641	18,065	20,406			
Taksa Doganore	345	744	1,157	1,605	2,115	2,536	3,093	3,591	4,025			
Totali	16,984	32,343	51,482	69,539	88,133	105,545	126,058	144,952	162,445			

Diferenca 2013 - 2012 (mIn Lekë)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vlerën e Shtuar	-534	-1,482	-2,578	-2,139	-2,434	-4,031	-3,863	-6,245	-7,201			
Tatimi mbi Fitimin	337	287	383	103	-111	-317	-421	-1,367	-1,181			
Akcizat	160	-390	-652	-520	-561	-466	-1,041	-1,128	-2,517			
Tatimi mbi të Ardhurat Personale	231	435	566	736	1,011	1,051	1,369	1,557	1,429			
Taksa Nacionale dhe të tjera	202	143	-414	-462	-586	-1,212	-1,029	-1,292	-1,297			
Taksa Doganore	-67	-103	-190	-168	-191	-336	-350	-412	-482			
Totali	329	-1,110	-2,885	-2,450	-2,872	-5,311	-5,335	-8,887	-11,249			

Rritja 2013 / 2012 (në %)	Jan	Shku	Mar	Pri	Maj	Qer	Korr	Gush	Shta	Tet	Nen	Dhje
Tatimi mbi Vlerën e Shtuar	-6.3	-8.7	-9.7	-6.0	-5.4	-7.4	-6.0	-8.2	-8.4			
Tatimi mbi Fitimin	33.3	13.9	7.7	1.6	-1.4	-3.6	-4.3	-11.7	-9.3			
Akcizat	6.9	-7.8	-8.5	-5.0	-4.1	-2.7	-4.9	-4.6	-8.9			
Tatimi mbi të Ardhurat Personale	9.3	9.7	8.4	8.2	9.2	8.1	8.7	8.7	7.1			
Taksa Nacionale dhe të tjera	10.0	3.6	-5.8	-5.0	-5.2	-8.5	-6.2	-6.7	-6.0			
Taksa Doganore	-16.3	-12.2	-14.1	-9.5	-8.3	-11.7	-10.2	-10.3	-10.7			
Totali	2.0	-3.3	-5.3	-3.4	-3.2	-4.8	-4.1	-5.8	-6.5			

TE ARDHURAT NGA DPD DHE DPT JANAR – SHTATOR 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	4,507	4,560	4,025	-535	-11.7%	-482	-10.7%
TVSH	67,106	69,329	62,160	-7,169	-10.3%	-4,946	-7.4%
Akcize	16,604	32,471	25,600	-6,871	-21.2%	8,996	54.2%
Te tjera (Renta)	4,311	5,455	6,135	680	12.5%	1,824	42.3%
Totali i doganave	92,528	111,815	97,920	-13,895	-12.4%	5,392	5.8%
TVSH	19,006	21,630	16,751	-4,879	-22.6%	-2,255	-11.9%
Akciza	11,772	0	259	259		-11,513	-97.8%
Tatim mbi fitimin	12,733	13,550	11,552	-1,998	-14.7%	-1,181	-9.3%
Tatimi mbi te ardhurat personale	20,263	21,500	21,692	192	0.9%	1,429	7.1%
Taksa nacionale	17,392	17,000	14,271	-2,729	-16.1%	-3,121	-17.9%
Totali i tatimeve	81,166	73,680	64,525	-9,155	-12.4%	-16,641	-20.5%
Kontributet e mbledhura nga DPT	39,357	41,600	40,473	-1,127	-2.7%	1,116	2.8%
Totali i Pergjithshem i DTP	120,523	115,280	104,998	-10,282	-8.9%	-15,525	-12.9%

TE ARDHURAT NGA DPD DHE DPT SHTATOR 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	504	530	434	-96	-18.1%	-70	-13.9%
TVSH	7,537	8,317	6,932	-1,385	-16.6%	-605	-8.0%
Akcize	2,209	4,300	2,394	-1,906	-44.3%	185	8.4%
Te tjera (Renta)	501	780	544	-237	-30.3%	43	8.5%
Totali i doganave	10,751	13,927	10,304	-3,623	-26.0%	-447	-4.2%
TVSH	2,204	2,680	1,853	-827	-30.9%	-351	-15.9%
Akciza	1,575	0	1	1		-1,574	-99.9%
Tatim mbi fitimin	1,087	2,800	1,273	-1,527	-54.5%	186	17.1%
Tatimi mbi te ardhurat personale	2,393	2,500	2,265	-235	-9.4%	-128	-5.3%
Taksa nacionale	1,845	1,900	1,798	-103	-5.4%	-48	-2.6%
Totali i tatimeve	9,104	9,880	7,190	-2,691	-27.2%	-1,915	-21.0%
Kontributet e mbledhura nga DPT	3,947	4,200	4,126	-74	-1.8%	179	4.5%
Totali i Pergjithshem i DTP	13,051	14,080	11,315	-2,765	-19.6%	-1,736	-13.3%

ECURIA E TVSH NË TERMA BRUTO DHE NETO

	Shta-12	Shta-13	Diferenca %
TVSH BRUTO	10,391	9,368	-9.8
nga Tatimet	2,854	2,436	-14.6
nga Doganat	7,537	6,932	-8.0
RIMBURSIM	650	583	-10.4
nga Tatimet	649.5	582.5	-10.3
nga Doganat	0.4	0	
RIMBURSIM PER KURUM*	0	0	
TVSH NETO	9,741	8,785	-9.8
nga Tatimet	2,204	1,853	-15.9
nga Doganat	7,537	6,932	-8.0

	Jan-Shta 2012	Jan-Shta 2013	Diferenca %
	91,332	85,428	-6.5
	24,225	23,250	-4.0
	67,107	62,178	-7.3
	5,220	6,517	24.8
	5,218.9	6,498.9	24.5
	0.92	17.8	1847.5
	0	3,473	
	86,112	78,911	-8.4
	19,006	16,751	-11.9
	67,106	62,160	-7.4

*) 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, në milion lekë)

(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
	TOTALI TE ARDHURAVE	360,661	25,740	48,954	79,668	108,078	135,832	166,161	196,945	226,836	258,702	290,148	320,449	360,661
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
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
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
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	114,981	128,206
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
3	Akcizat	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
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
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
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
II.2	Te ardhura nga Pushteti 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
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
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
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
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
1	Sigurimi Shoqror	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
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
3	Kompsimi i pronareve	1,500	100	160	510	560	630	689	761	842	930	1,081	1,180	1,500
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
1	Tran.Fitimi 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
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
3	Dividenti	150	0	0	5	25	30	50	90	108	124	134	139	150
4	Tarifa e sherbime	2,750	220	490	693	963	1,183	1,373	1,593	1,758	1,971	2,201	2,461	2,750
5	Te tjera	2,050	230	400	490	670	784	911	1,042	1,192	1,352	1,550	1,710	2,050
	TOTALI I SHPENZIMEVE	409,594	29,903	60,950	96,471	127,169	161,412	195,711	228,410	261,908	294,529	326,734	365,034	409,594
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
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
	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
	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
	Fondi i vecante I pagave	1,200	0	25	55	85	115	145	180	215	255	300	350	1,200
	Politikat e reja pagash	1,000	0	0	0	0	0	0	0	180	360	560	780	1,000
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
	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
	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
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
4	Subvencionet	1,600	75	220	355	479	624	734	841	1,000	1,125	1,248	1,380	1,600
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	105,064	115,868	128,457
	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
	Politikat e reja pensionesh	1,500	0	0	0	0	0	0	100	280	530	830	1,150	1,500
	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
	Shpenzime per kompensim pron.	1,800	60	120	272	419	561	709	861	1,021	1,197	1,380	1,580	1,800
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
	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
	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
	Fondi Izhvill. Infr. Rurale	2,000	10	90	170	320	520	780	1,080	1,430	1,730	1,900	1,950	2,000
	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
	Buxheti lokal (Te ardhurat nga taksat e ndara)	3,100	80	180	450	750	1,050	1,430	1,810	2,180	2,480	2,880	3,100	
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
	Pagesa e Papunesise	1,000	77	155	240	318	406	486	566	656	734	818	903	1,000
	Ndihma 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
	Kompensim per ish te perndjekurit politike	3,000	200	500	900	1,300	1,800	2,300	2,500	2,600	2,700	2,800	2,900	3,000
II.	Fondi Rezerve, Kontigjenca	2,300	50	140	290	490	690	770	860	950	1,050	1,370	1,710	2,300
	Fondi Rezerve i Keshillit te Ministrave	1,500	50	140	290	490	690	770	860	950	1,050	1,170	1,310	1,500
	Fond Kontigjenca	800	0	0	0	0	0	0	0	0	0	200	400	800
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
	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
	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
	DEFICITI	-48,933	-4,163	-11,997	-16,803	-19,091	-25,580	-29,550	-31,466	-35,072	-35,827	-36,585	-44,585	-48,934
	FINANCIMI DEFICITIT	48,933	4,163	11,997	16,803	19,091	25,580	29,550	31,466	35,072	35,827	36,585	44,585	48,934
	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
	Te ardhura nga privatizimi	500	70	100	120	140	170	210	250	300	350	400	450	500
	Rimbursim i TVSH per Kurum	0	0	0	0	0	0	0	0	0	0	0	0	0
	Hua-marrije 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
	I 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
	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
	Ripagesat	-13,132	-40											

Shperndarja mujore e buxhetit vjetor fillestar (diskrete, në milion lekë)

(diskrete, 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	Totali
	TOTALI TE ARDHURAVE	360,661	25,740	23,214	30,714	28,410	27,754	30,329	30,784	29,891	31,866	31,447	30,301	40,211	360,661
I.	Te ardhura nga ndihmat	11,995	50	360	438	924	746	852	390	698	787	497	1,957	4,294	11,995
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
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
1	Tatimi mbi Vleren e Shtuar	128,206	8,757	8,647	10,097	9,376	10,397	10,397	4,500	11,697	10,997	12,589	11,433	13,225	128,206
2	Tatimi mbi Fitimin	17,747	600	600	3,800	750	750	2,800	650	800	2,800	650	700	2,847	17,747
3	Akcizat	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
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
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
6	Taksa Doganore	6,274	440	470	520	460	520	540	540	540	530	560	571	583	6,274
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
1	Taksa Lokale	6,925	449	444	758	1,069	566	389	711	392	521	645	198	783	6,925
2	Tatimi mbi Pasurine(ndertesat)	3,074	130	181	449	480	174	323	173	220	260	187	302	196	3,074
3	Tatimi mbi Biznesin e vogel	2,004	200	119	317	253	72	57	273	48	66	327	131	141	2,004
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
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
2	Sigurimi Shendetesor	7,617	732	577	579	724	576	580	733	576	581	746	601	607	7,617
3	Kompsimi i pronareve	1,500	100	60	350	50	70	59	72	81	88	151	99	320	1,500
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
1	Tran.Fitimi nga Banka e Shoqepise	5,200	700	0	0	400	300	350	366	324	600	480	520	1,160	5,200
2	Te ardhura nga Institucionet Buxhetore	10,428	1,000	900	735	820	870	875	890	837	850	806	902	943	10,428
3	Dividenti	150	0	0	5	20	5	20	40	18	16	10	5	11	150
4	Tarifa e sherbime	2,750	220	270	203	270	220	190	220	165	213	230	260	289	2,750
5	Te tjera	2,050	230	170	90	180	114	127	131	150	160	198	160	340	2,050
	TOTALI I SHPENZIMEVE	409,594	29,903	31,048	35,521	30,698	34,243	34,299	32,699	33,497	32,621	32,204	38,301	44,560	409,594
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
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
	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
	Kontributi per Sigurime Shoqerore	9,698	797	803	799	798	810	805	822	800	810	814	816	824	9,698
	Fondi i vecanteve i pagave	1,200	0	25	30	30	30	30	35	35	40	45	50	850	1,200
	Politikat e reja pagash	1,000								180	180	200	220	220	1,000
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
	Te Brendshme	40,229	3,696	4,072	2,422	1,980	4,698	3,486	2,850	4,246	2,098	2,149	3,459	5,073	40,229
	Te Huaja	10,754	334	383	426	778	831	835	453	498	447	670	4,018	1,081	10,754
3	Shpenzime Operative Mirembajtje	32,789	1,873	2,042	3,298	2,698	2,623	3,155	2,929	2,282	2,877	2,948	2,979	3,085	32,789
4	Subvencionet	1,600	75	145	135	124	145	110	107	159	125	123	132	220	1,600
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
	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
	Politikat e reja pensionesh	1,500							100	180	250	300	320	350	1,500
	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
	Shpenzime per kompensim pron.	1,800	60	152	147	147	142	148	152	160	176	183	200	220	1,800
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
	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
	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
	Fondi i zhvill. Infr. Rurale	2,000	10	80	80	150	200	260	300	350	300	170	50	50	2,000
	Te ardhurat nga taksat dhe tarifet vendore	12,003	120	510	570	850	900	950	1,350	1,400	1,500	1,400	1,200	1,253	12,003
	Buxheti lokal (Te ardhurat nga taksat e ndara)	3,100	80	100	270	300	300	380	380	370	300	200	200	220	3,100
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
	Pagesa e Papunesise	1,000	77	78	85	78	88	80	80	90	78	84	85	97	1,000
	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
	Kompensim per ish te permdjekurit politike	3,000	200	300	400	400	500	500	200	100	100	100	100	100	3,000
II.	Fondi Rezerve, Kontigjencia	2,300	50	90	150	200	200	80	90	90	100	320	340	590	2,300
	Fondi Rezerve i Keshillit te Ministrave	1,500	50	90	150	200	200	80	90	90	100	120	140	190	1,500
	Fond Kontigjencia	800										200	200	400	800
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
	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
	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
	DEFIÇITI	-48,933	-4,163	-7,834	-4,806	-2,288	-6,490	-3,970	-1,915	-3,606	-756	-758	-7,999	-4,350	-48,934
	FINANCIMI DEFIÇITIT	48,933	4,163	7,834	4,806	2,288	6,490	3,970	1,915	3,606	756	758	7,999	4,350	48,934
	Brendshem	28,519	3,140	6,305	3,298	2,476	4,727	2,684	-332	1,289	-1,748	114	5,904	664	28,520
	Te ardhura nga privatizimi	500	70	30	20	20	30	40	40	50	50	50	50	50	500
	Rimbursim 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
	I Huaj	20,414	1,023	1,529	1,509	-188	1,762	1,286	2,247	2,317	2,504	644	2,096	3,686	20,414
	Hua afatgjate (e marre)	33,546	1,424	2,106	2,18										

Shperndarja mujore e buxhetit vjetor te ndryshuar (progresive, në milion lekë)

(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
	TOTALI TE ARDHURAVE	360,661	25,740	48,954	79,668	108,078	135,832	166,161	196,945	226,836	258,702	290,148	320,449	360,661
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
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
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
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	114,981	128,206
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
3	Akcizat	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
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
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
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
II.2	Te ardhura nga Pushteti 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
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
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
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
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
1	Sigurimi Shoqeror	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
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
3	Kompsimi I pronareve	1,500	100	160	510	560	630	689	761	842	930	1,081	1,180	1,500
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
1	Tran.Fitimi 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
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
3	Dividenti	150	0	0	5	25	30	50	90	108	124	134	139	150
4	Tarifa e sherbime	2,750	220	490	693	963	1,183	1,373	1,593	1,758	1,971	2,201	2,461	2,750
5	Te tjera	2,050	230	400	490	670	784	911	1,042	1,192	1,352	1,550	1,710	2,050
	TOTALI I SHPENZIMEVE	409,594	29,903	60,950	96,471	127,169	173,412	207,711	240,410	273,908	306,529	338,734	377,034	421,594
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
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
	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
	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
	Fondi I vecante I pagave	1,200	0	25	55	85	115	145	180	215	255	300	350	1,200
	Politikat e reja pagash	1,000	0	0	0	0	0	0	0	180	360	560	780	1,000
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
	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
	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
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
4	Subvencionet	1,600	75	220	355	479	624	734	841	1,000	1,125	1,248	1,380	1,600
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	105,064	115,868	128,457
	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
	Politikat e reja pensionesh	1,500	0	0	0	0	0	0	100	280	530	830	1,150	1,500
	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
	Shpenzime per kompensim pron.	1,800	60	120	272	419	561	709	861	1,021	1,197	1,380	1,580	1,800
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
	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
	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
	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
	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
	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
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
	Pagesa e Papunesise	1,000	77	155	240	318	406	486	566	656	734	818	903	1,000
	Ndihma 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
	Kompensim per ish te permjekurit politike	3,000	200	500	900	1,300	1,800	2,300	2,500	2,600	2,700	2,800	2,900	3,000
II.	Fondi Rezerve, Kontigjenca	2,300	50	140	290	490	690	770	860	950	1,050	1,370	1,710	2,300
	Fondi Rezerve i Keshillit te Ministrave	1,500	50	140	290	490	690	770	860	950	1,050	1,170	1,310	1,500
	Fond Kontigjenca	800	0	0	0	0	0	0	0	0	0	200	400	800
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
	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
	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
	DEFICITI	-48,933	-4,163	-11,997	-16,803	-19,091	-37,580	-41,550	-43,466	-47,072	-47,827	-48,585	-56,585	-60,934
	FINANCIMI DEFICITIT	48,933	4,163	11,997	16,803	19,091	37,580	41,550	43,466	47,072	47,827	48,585	56,585	60,934
	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
	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
	Rimbursim i 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-marrije 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
	I 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
	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</		

Shperndarja mujore e buxhetit vjetor te ndryshuar (diskrete, në milion lekë)

(diskrete, 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	Totali
	TOTALI TE ARDHURAVE	360,661	25,740	23,214	30,714	28,410	27,754	30,329	30,784	29,891	31,866	31,447	30,301	40,211	360,661
I.	Te ardhura nga ndihmat	11,995	50	360	438	924	746	852	390	698	787	497	1,957	4,294	11,995
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
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
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
2	Tatimi mbi Fitimin	17,747	600	600	3,800	750	750	2,800	650	800	2,800	650	700	2,847	17,747
3	Akcizat	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
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
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
6	Taksa Doganore	6,274	440	470	520	460	520	540	540	540	530	560	571	583	6,274
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
1	Taksa Lokale	6,925	449	444	758	1,069	566	389	711	392	521	645	198	783	6,925
2	Tatimi mbi Pasurine(ndertesat)	3,074	130	181	449	480	174	323	173	220	260	187	302	196	3,074
3	Tatimi mbi Biznesin e vogel	2,004	200	119	317	253	72	57	273	48	66	327	131	141	2,004
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
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
2	Sigurimi Shendetesor	7,617	732	577	579	724	576	580	733	576	581	746	601	607	7,617
3	Kompsimi i pronareve	1,500	100	60	350	50	70	59	72	81	88	151	99	320	1,500
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
1	Tran.Fitimi nga Banka e Shqiperise	5,200	700	0	0	400	300	350	366	324	600	480	520	1,160	5,200
2	Te ardhura nga Institucionet Buxhetore	10,428	1,000	900	735	820	870	875	890	837	850	806	902	943	10,428
3	Dividenti	150	0	0	5	20	5	20	40	18	16	10	5	11	150
4	Tarifa e sherbime	2,750	220	270	203	270	220	190	220	165	213	230	260	289	2,750
5	Te tjera	2,050	230	170	90	180	114	127	131	150	160	198	160	340	2,050
	TOTALI I SHPENZIMEVE	409,594	29,903	31,048	35,521	30,698	46,243	34,299	32,699	33,497	32,621	32,204	38,301	44,560	421,594
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
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
	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
	Kontributi per Sigurime Shoqerore	9,698	797	803	799	798	810	805	822	800	810	814	816	824	9,698
	Fondi i vecante i pagave	1,200	0	25	30	30	30	30	35	35	40	45	50	850	1,200
	Pollikat e reja pagash	1,000								180	180	200	220	220	1,000
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
	Te Brendshme	40,229	3,696	4,072	2,422	1,980	4,698	3,486	2,850	4,246	2,098	2,149	3,459	5,073	40,229
	Te Huaja	10,754	334	383	426	778	831	835	453	498	447	670	4,018	1,081	10,754
3	Shpenzime Operative Mirembajtje	32,789	1,873	2,042	3,298	2,698	2,623	3,155	2,929	2,282	2,877	2,948	2,979	3,085	32,789
4	Subvencionet	1,600	75	145	135	124	145	110	107	159	125	123	132	220	1,600
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
	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
	Pollikat e reja pensionesh	1,500							100	180	250	300	320	350	1,500
	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
	Shpenzime per kompensim pron.	1,800	60	60	152	147	142	148	152	160	176	183	200	220	1,800
6	Shpenzime per Buxhetin Lokal	29,256	2,010	1,932	1,932	2,270	2,300	2,486	2,870	2,630	3,146	2,770	2,423	2,629	29,256
	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
	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
	Fondi i zhvill. Infr. Rurale	2,000	10	80	80	150	200	260	300	350	300	170	50	50	2,000
	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
	Buxheti lokal (Te ardhurat nga taksat e ndara)	3,100	80	100	270	300	300	380	380	370	300	200	200	220	3,100
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
	Pagesa e Papunesise	1,000	77	78	85	78	88	80	80	90	78	84	85	97	1,000
	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
	Kompensim per ish te permdjekurit politike	3,000	200	300	400	400	500	500	200	100	100	100	100	100	3,000
II.	Fondi Rezerve, Kontigjenca	2,300	50	90	150	200	200	80	90	90	100	320	340	590	2,300
	Fondi Rezerve i Keshillit te Ministrave	1,500	50	90	150	200	200	80	90	90	100	120	140	190	1,500
	Fond Kontigjenca	800										200	200	400	800
III.	Shpenzime Kapitale	70,905	2,874	4,986	9,173	4,682	17,350	5,949	4,919	5,261	5,506	4,867	6,502	10,836	82,905
	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
	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
	DEFICITI	-48,933	-4,163	-7,834	-4,806	-2,288	-18,490	-3,970	-1,915	-3,606	-756	-758	-7,999	-4,350	-60,934
	FINANCIMI DEFICITIT	48,933	4,163	7,834	4,806	2,288	18,490	3,970	1,915	3,606	756	758	7,999	4,350	60,934
	Brendshem	28,519	3,140	6,305	3,298	2,476	16,727	2,684	-332	1,289	-1,748	114	5,904	664	40,520
	Te ardhura nga privatizimi	500	70	30	20	20	15,503	40	40	50	50	50	50	50	15,973
	Rimbursim i TVSH per Kurum						-3,473								
	Hua-marrje 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
	I Huaj	20,414	1,023	1,529	1,509	-188	1,762	1,286	2,247	2,317	2,504	644	2,096	3,686	20,414
	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
	Ripagesat	-13,132	-401	-577	-676	-1,896	-991	-1,561	-432	-676	-695	-2,226	-1,350	-1,652	-13,132

Shënim: Në shpërndarjen sipas Buxhetit të Ndryshuar 2013, të hyrat nga privatizimi i HEC-eve janë arketuar në muajin Maj dhe janë alokuar po në këtë muaj.

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (VJETOR NË MLD LEKË)

në miliard Lekë

Nr.	E M E R T I M I	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
	TOTALI TE ARDHURAVE	33.5	44.5	54.3	52.3	58.9	102.5	123.2	130.6	145.6	154.6	167.2	184.4	204.2	229.4	251.6	291.2	299.0	324.7	330.5	330.4	
I.	Ndihmat	4.5	4.3	3.1	1.0	2.6	9.1	15.8	10.0	10.2	4.1	2.6	2.4	6.2	8.0	1.3	4.2	4.4	4.6	3.8	5.6	
II.	Te ardhura tatimore	23.4	36.0	39.7	42.8	45.6	72.6	83.6	104.1	114.3	128.9	145.4	166.0	183.8	205.5	228.2	264.4	270.8	288.6	303.9	300.9	
II.1	Nga Tatimet dhe Doganat	18.9	28.2	28.7	28.0	32.3	55.1	63.3	81.1	87.8	98.1	108.8	123.1	135.6	155.1	176.8	205.3	208.9	223.0	235.5	232.6	
1	Tatimi mbi Vleren e Shtuar	5.0	5.0	5.6	9.1	15.7	28.8	29.8	38.1	41.1	46.1	50.6	58.2	64.5	74.3	87.8	107.1	110.1	114.0	119.2	116.5	
2	Tatimi mbi Fitimin	4.0	2.7	2.5	3.4	2.4	4.3	6.0	8.1	10.2	12.2	13.1	16.3	19.2	22.3	21.1	18.1	17.1	17.6	19.7	16.9	
3	Akczat	4.3	9.5	10.4	4.9	2.2	4.9	7.0	9.2	9.5	9.3	12.3	15.8	18.5	23.0	28.7	32.5	33.5	38.8	40.4	36.4	
4	Tatimi mbi te Ardhurat Personale	0.1	0.6	0.6	0.6	0.8	1.2	3.1	4.6	6.3	6.1	6.4	6.9	7.4	8.6	14.8	24.5	26.8	27.1	28.0	28.0	
5	Taksa Nacionale dhe te tjera	1.9	4.2	3.4	2.3	2.3	3.3	6.0	7.6	7.7	10.9	12.5	12.1	12.3	13.0	14.5	14.4	13.4	18.3	21.4	28.7	
6	Taksa Doganore	3.6	6.3	6.2	7.7	9.0	12.6	11.4	13.5	12.8	13.4	13.9	13.9	13.6	14.0	9.8	8.7	7.9	7.3	6.9	6.1	
II.2	Te ardhura nga Pushteti Lokal	0.7	1.4	1.7	2.1	1.0	1.6	2.1	3.0	4.0	5.2	7.9	9.6	12.0	11.1	9.4	11.3	12.1	11.9	11.8	10.9	
1	Taksa lokale	0.1	0.5	0.8	1.4	0.6	0.7	0.9	1.3	2.0	2.7	5.0	5.6	8.2	8.5	7.1	7.1	8.2	7.7	7.3	6.2	
2	Tatimi mbi Pasurine (ndertesat)																	1.6	1.5	1.9	2.5	
3	Tatimi mbi Biznesin e vogel	0.6	0.8	0.9	0.8	0.4	0.9	1.2	1.6	2.0	2.5	2.9	4.1	3.8	2.6	2.2	2.6	2.5	2.3	2.6	2.1	
II.3	Te ardhura nga fondet speciale	3.9	6.4	9.2	12.7	12.2	15.8	18.2	20.1	22.5	25.6	28.7	33.3	36.2	39.3	42.0	47.8	49.8	53.6	56.6	57.4	
1	Sigurimi Shoqeror	3.9	6.4	8.6	11.6	11.3	14.6	16.8	18.5	20.7	23.5	26.1	30.4	33.1	35.7	37.6	42.5	44.3	45.0	48.8	49.5	
2	Sigurimi Shendetosor				0.6	1.0	0.9	1.3	1.4	1.5	1.8	2.1	2.6	2.9	3.1	3.6	4.4	5.5	6.4	6.2	6.6	
3	Te ardhurat per kompensimin ne vlere te pronareve																			2.2	1.6	1.3
III.	Te ardhura jotatimore	5.6	4.2	11.6	8.5	10.8	20.8	23.8	16.5	21.2	21.5	19.2	16.0	14.2	15.9	22.1	22.6	23.7	31.6	22.7	24.0	
1	Transferimi fitimi nga Banka e Shqiperise	1.2	0.4	5.9	3.9	8.0	16.4	17.6	10.2	10.9	10.3	8.9	5.1	5.0	5.2	5.0	5.7	6.2	4.9	5.7	4.7	
2	Te ardhura nga institucionet buxhetore	3.5	2.1	4.0	3.3	1.7	3.3	5.0	4.8	5.6	6.3	6.1	7.9	7.2	8.2	9.5	8.9	9.3	14.0	10.3	10.3	
3	Divident																6.4	0.4	0.7	1.1	0.4	
4	Tarifat sherbimeve																	4.2	3.0	3.5	3.8	
5	Te tjera	0.9	1.8	1.7	1.3	1.1	1.1	1.2	1.5	4.7	4.9	4.3	3.0	2.1	2.5	7.6	1.6	3.6	8.9	2.1	4.8	
	Shitja e H.Dajtit/Hidro Lana-Bregasit																			4.1	2.0	
	Shitja e licencave 3G																			4.4	1.5	0.5
	Te tjera (te rastesishme)																			0.5	0.6	2.3
	TOTALI I SHPENZIMEVE	50.7	61.0	77.1	87.6	100.7	141.6	165.7	170.6	186.0	192.5	201.2	222.4	232.3	258.8	285.7	351.5	379.9	362.8	376.3	376.2	
I.	Shpenzime Korrente	39.4	54.7	58.0	71.0	86.9	117.4	131.1	133.3	140.8	154.6	169.7	184.2	194.0	204.9	225.0	250.3	283.9	300.9	305.6	312.6	
I.1	Personeli	9.9	14.5	18.4	23.0	25.5	28.3	31.2	33.2	41.2	41.9	44.7	49.0	53.7	56.7	59.1	66.6	62.4	65.8	67.4	69.4	
1	Paga	8.2	9.8	14.7	17.9	20.4	22.0	24.2	25.8	32.9	33.4	35.7	39.1	42.8	45.6	49.7	56.0	53.3	57.0	58.4	60.1	
2	Kontributi per Sigurime Shoqerore	1.6	4.7	3.7	5.1	5.2	6.3	7.0	7.4	8.3	8.5	9.0	9.9	10.9	11.1	9.4	10.6	9.1	8.8	9.0	9.3	
I.2	Interesat	3.6	5.6	5.0	8.6	18.8	35.9	34.9	29.6	23.6	24.8	29.8	28.4	26.0	25.0	25.6	31.3	36.3	41.6	41.1	41.5	
1	Te brendshme	2.3	3.6	4.6	8.1	18.1	35.2	34.4	28.9	22.5	22.2	28.2	26.7	24.2	23.0	23.5	28.4	31.4	35.6	34.3	34.0	
2	Te Huaja	1.3	2.0	0.4	0.5	0.7	0.7	0.6	0.7	1.1	2.3	1.6	1.7	1.8	2.0	2.1	2.9	4.9	6.0	6.9	7.5	
I.3	Shpenzime Operative Mirembajtje nga te cilat:	9.6	15.1	12.4	12.6	13.5	18.5	20.1	19.3	15.8	20.5	22.2	24.0	24.5	22.8	25.3	28.8	32.1	34.3	33.0	31.5	
I.4	Subvencionet	2.6	2.1	1.3	1.0	1.4	2.3	2.7	5.2	7.9	6.2	5.1	5.1	3.7	3.8	3.5	2.6	2.0	3.5	3.3	1.9	
I.5	Mbeshtetje per Energjine															5.0						
I.5	Shpenzime per Sig.Sociale dhe transferime te tjera	7.3	10.7	14.0	19.1	20.1	24.3	27.6	31.4	36.1	40.2	44.8	50.3	55.9	60.0	69.9	76.2	96.7	106.2	113.9	120.3	
1	Sigurime Shoqerore	7.3	10.7	13.7	17.9	18.5	21.9	25.0	28.9	33.1	36.6	40.4	44.5	49.0	53.8	60.8	65.8	73.7	79.3	85.3	89.9	
3	Sigurime Shendetosore			0.3	1.3	1.6	2.4	2.6	2.4	3.0	3.6	4.4	5.8	6.9	6.2	9.1	10.4	23.0	25.1	27.0	28.8	
4	Shpenzime per Kompensimin ne Vlere te Pronareve																			1.8	1.7	1.6
I.6	Buxheti lokal							6.3	6.0	7.4	12.3	14.2	15.9	20.0	22.7	21.3	27.1	33.6	30.8	28.1	27.3	
1	Buxheti lokal (Granti)							5.1	4.6	4.9	9.1	6.6	6.6	7.5	11.5	12.0	15.8	21.4	18.9	16.3	16.5	
2	Buxheti lokal (Te ardhurat e veta tatimore)							1.2	1.4	2.4	3.2	7.6	9.3	12.5	11.2	9.4	11.3	12.1	11.9	11.8	10.9	
I.7	Shpenzime te tjera	6.5	6.6	6.9	6.8	7.5	8.0	8.3	8.6	8.8	8.7	8.8	11.5	10.2	13.8	15.3	17.7	20.9	18.7	18.7	20.7	
1	Pagesa e papunesise	4.2	2.2	2.5	2.2	2.2	1.6	1.4	1.9	1.9	1.1	1.0	1.0	0.9	0.9	0.9	0.8	0.9	1.0	0.9	1.0	
2	Ndihma Ekonomike	2.2	3.7	3.7	3.8	4.3	6.2	6.4	6.7	6.9	7.6	7.8	10.5	9.3	12.8	13.5	15.9	16.1	16.7	16.4	18.0	
3	Kompensim per te perndjekurit politike	0.2	0.7	0.5	0.5	0.3										0.0	1.0	2.2	1.0	1.5	1.7	
4	Kompensim per energjin elektrike															0.4						
5	Subveccion te Pastrehet																					
6																0.5			1.7			
II.	Fondi Rezerve																					
III.	Shpenzime Kapitale	11.2	6.3	19.1	16.6	13.9	24.2	34.1	36.3	43.4	37.9	31.5	38.3	38.4	51.1	57.0	93.8	95.9	67.5	70.7	61.7	
1	Financimi Brendshem	5.7	6.3	11.2	9.0	6.4	10.6	17.0	18.5	24.0	19.0	18.3	27.6	24.3	35.4	48.2	50.0	75.6	46.6	41.1	27.4	
3	Financimi Huaj	5.6	0.0	7.9	7.6	7.5	13.6	17.2	17.8	19.4	18.9	13.2	10.7	14.1	15.7	8.8	43.6	20.3	20.9	28.0	34.3	
IV.	Transferta te ndryshme	0.0	0.0	0.0	0.0	0.0	0.0	0.5	1.0	1.9	0.0	0.0	0.0	0.0	2.8	3.7	7.4	0.1	-5.6	0.0	2.0	
	DEFICITI	-17.2	-16.5	-22.8	-35.3	-41.8	-39.1	-42.5	-40.0	-40.4	-37.9	-33.9	-38.1	-28.2	-29.4	-34.1	-60.3	-80.9	-38.0	-45.8	-45.9	
	FINANCIMI DEFICITIT	17.2	16.5	22.8	35.3	41.8	39.1	42.5	40.0	40.4	37.9	33.9	38.1	28.2	29.4	34.1	60.3	80.9	38.0	45.8	45.9	
I.	Brendshem	11.6	15.8	14.9	28.3	37.7	27.6	27.9	30.0	28.3	21.4	23.9	30.9	23.3								

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (VJETOR, NË % TË PBB)

në % të PBB

Nr.	E M E R T I M I	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
	TOTALI TE ARDHURAVE	21.7	19.2	19.6	15.1	17.0	25.1	26.1	25.0	25.0	24.8	24.1	24.5	25.1	26.0	26.0	26.7	26.0	26.6	25.8	25.1
I.	Ndihmat	2.9	1.8	1.1	0.3	0.7	2.2	3.4	1.9	1.7	0.7	0.4	0.3	0.8	0.9	0.1	0.4	0.4	0.4	0.3	0.4
II.	Te ardhura tatimore	15.2	15.5	14.3	12.4	13.2	17.7	17.7	19.9	19.6	20.7	20.9	22.1	22.6	23.3	23.6	24.3	23.6	23.6	23.7	22.8
II.1	Nga Tatimet dhe Doganat	12.3	12.2	10.4	8.1	9.3	13.5	13.4	15.5	15.0	15.8	15.7	16.4	16.6	17.6	18.3	18.8	18.2	18.2	18.4	17.7
1	Tatimi mbi Vleren e Shtuar	3.2	2.1	2.0	2.6	4.5	7.0	6.3	7.3	7.1	7.4	7.3	7.7	7.9	8.4	9.1	9.8	9.6	9.3	9.3	8.9
2	Tatimi mbi Fitimin	2.6	1.2	0.9	1.0	0.7	1.1	1.3	1.6	1.8	2.0	1.9	2.2	2.4	2.5	2.2	1.7	1.5	1.4	1.5	1.3
3	Akcizat	2.8	4.1	3.8	1.4	0.6	1.2	1.5	1.7	1.6	1.5	1.8	2.1	2.3	2.6	3.0	3.0	2.9	3.2	3.2	2.8
4	Tatimi mbi te Ardhurat Personale	0.1	0.2	0.2	0.2	0.2	0.3	0.7	0.9	1.1	1.0	0.9	0.9	0.9	1.0	1.5	2.2	2.3	2.2	2.2	2.1
5	Taksa Nacionale dhe te tjera	1.2	1.8	1.2	0.7	0.7	0.8	1.3	1.4	1.3	1.8	1.8	1.6	1.5	1.5	1.5	1.3	1.2	1.5	1.7	2.2
6	Taksa Doganore	2.4	2.7	2.2	2.2	2.6	3.1	2.4	2.6	2.2	2.1	2.0	1.8	1.7	1.6	1.0	0.8	0.7	0.6	0.5	0.5
II.2	Te ardhura nga Pushteti Lokal	0.4	0.6	0.6	0.6	0.6	0.4	0.4	0.6	0.7	0.8	1.1	1.3	1.5	1.3	1.0	1.0	1.0	1.1	1.0	0.9
1	Taksa lokale	0.0	0.2	0.3	0.4	0.2	0.2	0.2	0.3	0.3	0.4	0.7	0.7	1.0	1.0	0.7	0.7	0.7	0.6	0.6	0.5
2	Tatimi mbi Pasurine (ndertesat)																	0.1	0.1	0.2	0.2
3	Tatimi mbi Biznesin e vogel	0.4	0.4	0.3	0.2	0.1	0.2	0.3	0.3	0.3	0.4	0.4	0.5	0.5	0.3	0.2	0.2	0.2	0.2	0.2	0.2
II.3	Te ardhura nga fondet speciale	2.5	2.8	3.3	3.7	3.5	3.9	3.9	3.8	3.9	4.1	4.1	4.4	4.4	4.5	4.3	4.4	4.3	4.4	4.4	4.4
1	Sigurimi Shoqeror	2.5	2.8	3.1	3.4	3.3	3.6	3.6	3.5	3.6	3.8	3.8	4.0	4.1	4.1	3.9	3.9	3.9	3.9	3.7	3.8
2	Sigurimi Shendetesor	0.0	0.0	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5
3	Te ardhurat per kompensimin ne vlere te pronareve																			0.2	0.1
III.	Te ardhura jotatimore	3.6	1.8	4.2	2.4	3.1	5.1	5.0	3.2	3.6	3.5	2.8	2.1	1.7	1.8	2.3	2.1	2.1	2.6	1.8	1.8
1	Transferimi fitimi nga Banka e Shqiperise	0.8	0.2	2.1	1.1	2.3	4.0	3.7	2.0	1.9	1.7	1.3	0.7	0.6	0.6	0.5	0.5	0.5	0.4	0.4	0.4
2	Te ardhura nga institucionet buxhetore	2.2	0.9	1.4	1.0	0.5	0.8	1.1	0.9	1.0	1.0	0.9	1.1	0.9	0.9	1.0	0.8	0.8	1.1	0.8	0.8
3	Dividenti																0.6		0.1	0.1	
4	Tarifat sherbimeve																		0.4	0.2	0.3
5	Te tjera	0.6	0.8	0.6	0.4	0.3	0.3	0.2	0.3	0.8	0.8	0.6	0.4	0.3	0.3	0.8	0.1	0.3	0.7	0.2	0.4
	Shtjja e H.Dajtit/Hidro Lana-Bregasit																			0.3	0.2
	Shtjja e licencave 3G																			0.4	0.1
	Te tjera (te rastesishme)																				0.2
	TOTALI I SHPENZIMEVE	32.8	26.3	27.8	25.3	29.1	34.6	35.1	32.6	31.9	30.9	29.0	29.6	28.5	29.3	29.5	32.3	33.1	29.7	29.3	28.6
I.	Shpenzime Korrente	25.5	23.6	20.9	20.5	25.1	28.7	27.8	25.5	24.1	24.8	24.4	24.5	23.8	23.2	23.2	23.0	24.7	24.6	23.8	23.7
I.1	Personeli	6.4	6.3	6.7	6.6	7.4	6.9	6.6	6.4	7.1	6.7	6.4	6.5	6.6	6.4	6.1	6.1	5.4	5.4	5.3	5.3
1	Paga	5.3	4.2	5.3	5.2	5.9	5.4	5.1	4.9	5.6	5.4	5.1	5.2	5.3	5.2	5.1	5.1	4.6	4.7	4.6	4.6
2	Kontributi per Sigurime Shoqerore	1.1	2.0	1.4	1.5	1.5	1.5	1.4	1.4	1.4	1.4	1.3	1.3	1.3	1.3	1.0	1.0	0.8	0.7	0.7	0.7
I.2	Interesat	2.3	2.4	1.8	2.5	5.4	8.8	7.4	5.7	4.0	4.0	4.3	3.8	3.2	2.8	2.6	2.9	3.2	3.4	3.2	3.2
1	Te brendshme	1.5	1.6	1.7	2.3	5.2	8.6	7.3	5.5	3.9	3.6	4.1	3.6	3.0	2.6	2.4	2.6	2.7	2.9	2.7	2.6
2	Te Huaja	0.8	0.9	0.1	0.1	0.2	0.2	0.1	0.1	0.2	0.4	0.2	0.2	0.2	0.2	0.2	0.3	0.4	0.5	0.5	0.6
I.3	Shpenzime Operative Mirembajtje nga te cilat:	6.2	6.5	4.5	3.6	3.9	4.5	4.3	3.7	2.7	3.3	3.2	3.2	3.0	2.6	2.6	2.6	2.8	2.8	2.6	2.4
I.4	Subvencionet	1.7	0.9	0.5	0.3	0.4	0.6	0.6	1.0	1.4	1.0	0.7	0.7	0.4	0.4	0.4	0.2	0.2	0.3	0.3	0.1
I.5	Mbeshtetje per Energjine	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0
I.5	Shpenzime per Sig. Sociale dhe transferime te tjera	4.7	4.6	5.1	5.5	5.8	5.9	5.9	6.0	6.2	6.5	6.5	6.7	6.9	6.8	7.2	7.0	8.4	8.7	8.9	9.1
1	Sigurime Shoqerore	4.7	4.6	4.9	5.2	5.4	5.4	5.3	5.5	5.7	5.9	5.8	5.9	6.0	6.1	6.3	6.0	6.4	6.5	6.6	6.8
3	Sigurime Shendetesore	0.0	0.0	0.1	0.4	0.5	0.6	0.5	0.5	0.5	0.6	0.6	0.8	0.8	0.7	0.9	1.0	2.0	2.1	2.1	2.2
4	Shpenzime per Kompensimin ne Vlere te Pronareve																			0.1	0.1
I.6	Buxheti lokal							1.3	1.1	1.3	2.0	2.1	2.1	2.5	2.6	2.2	2.5	2.9	2.5	2.2	2.1
1	Buxheti lokal (Granti)							1.1	0.9	0.8	1.5	1.0	0.9	0.9	1.3	1.2	1.4	1.9	1.5	1.3	1.3
2	Buxheti lokal (Te ardhurat e veta tatimore)							0.2	0.3	0.4	0.5	1.1	1.2	1.5	1.3	1.0	1.1	1.0	0.9	0.8	
I.7	Shpenzime te tjera	4.2	2.9	2.5	2.0	2.2	2.0	1.8	1.6	1.5	1.4	1.3	1.5	1.3	1.6	1.6	1.6	1.8	1.5	1.5	1.6
1	Pagesa e papunesise	2.7	0.9	0.9	0.6	0.6	0.4	0.3	0.4	0.3	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
2	Ndihma Ekonomike	1.4	1.6	1.3	1.1	1.2	1.5	1.3	1.3	1.2	1.2	1.1	1.4	1.1	1.5	1.4	1.5	1.4	1.4	1.3	1.4
3	Kompensim per te perndjekurit politike	0.1	0.3	0.2	0.1	0.1												0.1	0.2	0.1	0.1
4	Kompensim per energjin elektrike																				
5	Subveccion te Pastrehet	0.0	0.0	0.1	0.1	0.2	0.1	0.1													
6																0.1		0.2			
II.	Fondi Rezerve																				
III.	Shpenzime Kapitale	7.3	2.7	6.9	4.8	4.0	5.9	7.2	6.9	7.4	6.1	4.5	5.1	4.7	5.8	5.9	8.6	8.4	5.5	5.5	4.7
1	Financimi Brendshem	3.7	2.7	4.0	2.6	1.8	2.6	3.6	3.5	4.1	3.1	2.6	3.7	3.0	4.0	5.0	4.6	6.6	3.8	3.2	2.

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR (VJETOR, RRIJJE NË %)

rrijta në %

Nr.	E M E R T I M I	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
	TOTALI TE ARDHURAVE	32.9	22.1	-3.7	12.7	73.9	20.1	6.1	11.5	6.1	8.2	10.2	10.7	12.4	9.6	15.8	2.7	8.6	1.8	0.0	
I.	Ndihmat	-4.8	-28.0	-67.8	159.1	257.1	72.9	-36.7	1.5	-59.4	-36.5	-8.6	157.9	30.1	-84.0	230.3	4.8	4.0	-17.2	45.9	
II.	Te ardhura tatimore	53.5	10.3	8.0	6.4	59.2	15.1	24.6	9.8	12.8	12.7	14.2	10.7	11.8	11.0	15.9	2.4	6.5	5.3	-1.0	
II.1	Nga Tatimet dhe Doganat	49.0	1.9	-2.4	15.3	70.4	14.9	28.1	8.2	11.7	10.9	13.2	10.2	14.4	14.0	16.1	1.7	6.8	5.6	-1.2	
1	Tatimi mbi Vleren e Shtuar	-0.6	12.7	62.4	72.5	83.8	3.6	27.9	7.9	12.1	9.8	14.9	11.0	15.1	18.2	22.0	2.8	3.6	4.6	-2.2	
2	Tatimi mbi Fitimin	-31.0	-9.8	38.0	-30.0	80.7	39.6	34.5	26.3	19.0	7.8	24.0	18.0	15.7	-5.3	-14.1	-5.3	2.7	12.0	-14.5	
3	Akczizat	118.4	9.6	-52.4	-56.2	126.5	41.8	31.5	4.3	-2.3	31.5	28.9	17.2	24.2	24.9	13.2	3.1	15.8	4.2	-9.9	
4	Tatimi mbi te Ardhurat Personale	632.1	10.9	0.6	27.9	43.3	169.0	46.3	37.2	-2.4	4.3	6.8	8.0	15.9	73.1	65.0	9.5	0.9	3.4	0.1	
5	Taksa Nacionale dhe te tjera	120.3	-18.6	-33.5	3.8	41.9	78.6	27.3	2.2	41.1	14.3	-3.0	1.4	5.9	11.7	-0.7	-7.1	36.5	16.9	34.1	
6	Taksa Doganore	71.9	-0.5	23.7	16.2	40.8	-9.2	18.3	-5.6	4.6	3.5	0.1	-1.8	2.7	-29.6	-12.1	-8.4	-8.3	-5.8	-10.7	
II.2	Te ardhura nga Pushteti Lokal	108.5	24.0	24.9	-52.3	61.0	27.0	42.7	35.7	30.2	51.7	21.3	25.0	-7.5	-15.7	20.7	7.4	-2.1	-0.9	-7.9	
1	Taksa lokale	705.9	51.6	64.9	-54.1	14.8	22.6	48.7	54.9	31.3	86.0	11.5	48.1	3.2	-15.9	0.0	14.2	-5.8	-5.3	-14.7	
2	Tatimi mbi Pasurine (ndertesat)																-4.8	25.6	2.4	29.0	
3	Tatimi mbi Biznesin e vogel	39.7	5.6	-13.3	-48.9	136.2	30.5	38.2	20.2	29.1	15.6	37.9	-6.6	-30.8	-15.0	15.8	-3.8	-6.8	10.9	-16.6	
II.3	Te ardhura nga fondet speciale	66.3	44.3	37.0	-3.5	29.4	14.8	10.4	12.2	13.9	11.9	15.9	8.8	8.6	6.8	13.9	4.2	7.7	5.6	1.4	
1	Sigurimi Shoqeror	66.3	34.8	34.8	-3.1	29.1	15.4	10.2	11.8	13.7	11.0	16.4	8.7	8.1	5.1	13.3	4.2	1.6	8.4	1.4	
2	Sigurimi Shendetosor			68.1	-7.4	33.5	7.1	13.2	17.4	16.3	22.3	11.7	10.0	13.7	24.2	19.1	3.7	17.6	-4.4	7.1	
3	Te ardhurat per kompensimin ne vlere te pronareve																			-24.7	-21.3
III.	Te ardhura jotatimore	-23.9	173.7	-26.8	27.7	92.5	14.3	-30.5	28.2	1.6	-10.7	-16.8	-11.3	12.1	39.1	2.2	5.0	33.0	-28.0	5.4	
1	Transferimi fitimi nga Banka e Shqiperise	-65.6	1,381.5	-34.9	108.1	104.2	7.3	-41.9	6.7	-5.7	-14.0	-42.5	-2.7	5.2	-3.9	13.8	9.5	-20.9	15.7	-17.8	
2	Te ardhura nga institucionet buxhetore	-40.9	93.0	-15.7	-48.7	93.9	51.7	-4.2	15.3	13.2	-3.3	30.2	-9.7	14.8	14.9	-5.7	4.7	49.9	-26.1	-0.6	
3	Dividenti																-94.2	96.4	44.2	-59.8	
4	Tarifat sherbimeve																	-28.8	17.9	7.5	
5	Te tjera	93.4	-5.4	-24.6	-15.7	1.4	6.7	27.5	220.3	4.8	-13.4	-30.7	-30.6	19.3	211.8	-79.5	128.7	148.6	-76.3	126.8	
	Shitja e H.Dajtit/Hidro Lana-Bregasit																			-100.0	
	Shitja e licencave 3G																			-65.5	-66.7
	Te tjera (te rastesishme)																			23.5	273.5
	TOTALI I SHPENZIMEVE	20.3	26.5	13.6	15.0	40.6	17.0	3.0	9.0	3.5	4.5	10.6	4.5	11.4	10.4	23.0	8.1	-4.5	3.7	0.0	
I.	Shpenzime Korrente	38.6	6.1	22.4	22.3	35.2	11.7	1.7	5.6	9.8	9.8	8.5	5.3	5.6	9.8	11.3	13.4	6.0	1.6	2.3	
I.1	Personeli	47.4	26.9	24.6	11.1	10.9	10.0	6.6	24.0	1.7	6.8	9.5	9.5	5.7	4.2	12.7	-6.4	5.5	2.6	3.0	
1	Paga	19.4	49.9	22.0	13.7	8.2	9.8	6.7	27.6	1.4	7.0	9.3	9.6	6.5	9.0	12.7	-4.8	6.9	2.5	3.0	
2	Kontributi per Sigurime Shoqerore	187.6	-20.6	35.2	2.0	21.7	10.9	6.4	11.4	2.8	5.9	10.4	9.5	2.4	-15.4	12.9	-14.6	-3.0	2.7	2.7	
I.2	Interesat	56.4	-11.3	72.0	119.1	91.1	-2.7	-15.4	-20.1	4.8	20.4	-4.7	-8.4	-3.9	2.4	22.3	16.0	14.6	-1.2	0.9	
1	Te brendshme	56.4	25.6	76.3	123.9	94.7	-2.4	-16.0	-22.0	-0.3	25.4	-5.2	-9.5	-5.0	2.3	20.8	10.6	13.3	-3.7	-0.7	
2	Te Huaja	56.4	-79.5	23.2	41.8	-1.3	-16.3	20.5	55.3	110.2	-28.1	3.8	7.8	9.9	3.4	39.4	67.5	23.0	14.1	9.1	
I.3	Shpenzime Operative Mirembajtje nga te cilat:	57.2	-18.0	1.6	7.7	37.0	8.3	-3.9	-18.2	29.9	8.0	8.2	2.3	-7.0	10.8	14.0	11.4	7.0	-3.9	-4.6	
I.4	Subvencionet	-17.2	-38.5	-21.6	38.3	63.2	17.2	93.9	50.3	-20.7	-18.1	0.1	-28.6	5.0	-7.8	-27.7	-21.6	76.4	-6.6	-42.9	
I.5	Mbeshtetje per Energjine																				
I.5	Shpenzime per Sig.Sociale dhe transferime te tjera	46.4	31.0	36.6	5.3	20.8	13.5	13.6	15.0	11.4	11.5	12.2	11.2	7.4	16.4	9.0	26.9	9.8	7.2	5.6	
1	Sigurime Shoqerore	46.4	28.3	30.3	3.7	18.4	14.1	15.7	14.4	10.5	10.5	10.1	10.2	9.7	13.1	8.2	12.0	7.6	7.5	5.4	
3	Sigurime Shendetosore			338.9	27.4	49.7	8.3	-6.4	22.3	21.4	21.1	31.9	19.3	-9.1	45.2	14.4	121.5	9.4	7.3	6.9	
4	Shpenzime per Kompensimin ne Vlere te Pronareve																			-5.4	-4.5
I.6	Buxheti lokal							-4.3	22.9	66.4	15.9	11.7	25.7	13.6	-6.0	26.9	24.0	-8.4	-8.6	-2.8	
1	Buxheti lokal (Grant)							-10.5	7.6	83.5	-27.0	-0.1	13.6	53.0	4.1	31.7	35.9	-12.0	-13.5	0.9	
2	Buxheti lokal (Te ardhurat e veta tatimore)							23.1	72.4	31.6	136.9	21.9	34.4	-10.1	-16.5	20.7	7.4	-2.1	-0.9	-7.9	
I.7	Shpenzime te tjera	1.4	4.6	-2.5	10.5	7.3	3.9	3.1	2.8	-1.2	1.3	30.4	-11.2	34.8	10.8	16.3	17.6	-10.4	0.3	10.4	
1	Pagesa e papunesise	-47.8	14.5	-13.6	1.9	-26.4	-10.6	32.4	-2.0	-40.7	-10.4	2.2	-10.4	2.5	-7.3	-5.1	5.3	13.1	-10.8	12.3	
2	Ndihma Ekonomike	72.4	-0.7	2.6	12.6	44.3	3.1	4.7	4.2	9.5	3.0	34.0	-11.3	38.0	5.1	18.0	0.8	4.0	-2.0	10.0	
3	Kompensim per te perndjekurit politike	288.6	-30.1	0.0	-36.0	-100.0											120.0	-54.5	50.0	13.3	
4	Kompensim per energjin elektrike																				
5	Subvecon te Pastrehet																				
6																					
II.	Fondi Rezerve																				
III.	Shpenzime Kapitale	-43.8	202.4	-13.3	-16.4	74.7	40.9	6.3	19.6	-12.6	-17.0	21.6	0.3	33.2	11.6	64.4	2.2	-29.6	4.7	-12.8	
1	Financimi Brendshem	11.5	77.5	-20.1	-28.7	65.9	60.2	8.8	29.8	-20.7	-3.7	50.7	-11.8	45.7	36.1	3.8	51.1	-38.3	-11.9	-33.3	
3	Financimi Huaj	-100.0		-3.6	-1.7	82.3	25.9	3.8	9.1	-2.7	-30.4	-18.9	31.6	11.5	-43.7	394.2	-53.5	2.8	34.2	22.4	
IV.	Transferta te ndryshme							122.3	84.0	-100.0					28.5	102.6	-98.9	-6,740.8	-100.0		
	DEFICITI	-4.0	38.2	54.7	18.4	-6.4	8.8	-6.0	1.1	-6.2	-10.5	12.2	-26.0	4.2	16.2	76.6	34.2	-53.0	20.5	0.1	
	FINANCIMI DEFICITIT	-4.0	38.2	54.7	18.4	-6.4	8.8	-6.0	1.1	-6.2	-10.5	12.2	-26.0	4.2	16.2	76.6	34.2	-53.0	20.5	0.1	
I.	Brendshem	36.1	-5.9	90.2	33.3	-26.8	1.2	7.3	-5.7	-24.3	11.8	29.0	-24.5	1.4	22.0	-15.3	189.6	-81.4	98.2	1.6	
1	Te ardhura nga Privatizimi			-86.9	99.2	47.9	-85.4	583.8	885.5	42.0	-96.2	85.4	1,496.5	-93.8	122.4	571.9	-58.2	353.9	-98.4	6.4	179.2
3	Hua-marjje e brendeshme							-3.4	-28.3	-14.9	15.0	2.4	-27.9	42.5	0.6	-17.9	6.7	140.6	-74.0	149.7	-12.0
4	Te tjera	15.8	8.2	90.0	33.0	-103.9	-38.1	-213.2	-24												