

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR 2015
(FISCAL INDICATORS REGARDING CONSOLIDATED BUDGET OF 2015)

Në milion lekë (in million of leks)

Nr.	E M E R T I M I	Jan Jan	Plani vjetor	Dif. Fakt- plan	% Realizim	ITEM
	TOTALI TE ARDHURAVE	26.378	414.470	-388.092	6%	Total Revenue
I.	Te ardhura nga ndihmat	132	12.000	-11.868	1%	Grants
II.	Te ardhura tatimore	23.688	377.070	-353.382	6%	Tax Revenue
II.1	Nga Tatimet dhe Doganat	16.588	294.718	-278.130	6%	From tax offices and customs
1	Tatimi mbi Vleren e Shtuar	9.896	135.254	-125.358	7%	V.A. T
a.	T.V.SH e arketuar	10.326		10.326		V.A.T Gross
b.	T.V.SH e Rimbursuar	430		430		V.A.T Reimbursed
2	Tatimi mbi Fitimin	393	23.547	-23.154	2%	Profit Tax
3	Akcizat	1.779	51.704	-49.925	3%	Excise Tax
4	Tatimi mbi te Ardhurat Personale	1.919	35.317	-33.398	5%	Personal Income Tax
5	Taksa Nacionale dhe te tjera	2.252	42.740	-40.488	5%	National Taxes and others
6	Taksa Doganore	349	6.156	-5.807	6%	Customs Duties
II.2	Te ardhura nga Pushteti Vendor	540	13.563	-13.023	4%	Revenues from Local Gov.
1	Takse mbi Pasurine	195	8.066	-7.871	2%	Property Tax
2	Tatim i thjeshtar mbi biznesin	5	4.017	-4.012	0%	Simplified profit tax for small business
3	Taksa Lokale	340	1.480	-1.140	23%	Local Taxes
II.3	Te ardh nga fondet speciale	6.560	68.789	-62.229	10%	Social ins. contributions
1	Sigurimi Shoqeror	4.733	58.988	-54.255	8%	Social Insurance
2	Sigurimi Shendetesor	1.687	8.801	-7.114	19%	Health insurance
3	fondi i kompesimit te pronareve	139	1.000	-861	14%	Revenues for owner's in value-compensation
III.	Te ardhura Jotatimore	2.558	25.400	-22.842	10%	Nontax Revenue
1	Tran.Fitimi nga Banka e Shqiperise		62	-62	0%	Profit transfer from BOA
2	Te ardhura nga Inst.Buxhetore	2.139	15.127	-12.988	14%	Income of budgetary institutions
3	Dividenti	0	811	-811	0%	Divident
4	Tarifat sherbimeve	215	3.400	-3.185	6%	Services fees
5	Te tjera	204	6.000	-5.796	3%	Others and Interests
	TOTALI I SHPENZIMEVE	23.123	472.697	-449.574	5%	TOTAL EXPENDITURE
I.	Shpenzime Korrente	21.087	376.197	-355.110	6%	Current Expenditures
1	Personeli**	5.474	76.154	-70.680	7%	Personnel expenditures
	Paga	4.764	64.234	-59.470	7%	Wages
	Kontributi per Sigurime Shoqerore	710	10.620	-9.910	7%	Social insurance contributions
	Fondi i vecante i pagave	0	1.300	-1.300	0%	Bonus fund
	Politika te reja pagash		0	0		Contingency for new policies
2	Interesat	2.984	49.200	-46.216	6%	Interest
	Te Brendshme	2.606	37.150	-34.544	7%	Domestic
	Te Huaja	378	12.050	-11.672	3%	Foreign
3	Shpenzime Operative Mirembajtje	872	39.714	-38.842	2%	Operational & Maintenance
4	Subvencionet	53	1.760	-1.707	3%	Subsidies
5	Shpenzime per fonde speciale	9.874	143.662	-133.788	7%	Social insurance outlays
	Sigurime Shoqerore	7.873	106.048	-98.175	7%	Social insurance
	politika te reja pensionesh	0	1.200	-1.200	0%	Contingency for new policies
	Sigurime Shendetore	2.001	35.014	-33.013	6%	Health insurance
	shpenzim per kompesim pronarësh	0	1.400	-1.400	0%	Expenditure for owner's in value-compensation
6	Shpenzime per Buxhetin Vendor	1.127	41.207	-40.080	3%	Local budget expenditure
7	Shpenzime te tjera sociale	703	24.500	-23.797	3%	Other expenditures
	Pagesa e Papunesise	59	1.000	-941	6%	Unemployment insurance benefits
	Ndihma Ekonomike	655	19.900	-19.245	3%	Social assistance
	Kompensim te perndjekurit politike	-11	2.000	-2.011	-1%	Compensation for ex political prisoners
	Kompesim per shtresat ne nevoje	0	1.600	-1.600	0%	Compensation for the poor
II.	Fondi Rezerve,Kontigjenca	0	5.500	-5.500	0%	Reserve fund/contingency
III	Shpenzime Kapitale	1.805	68.000	-66.195	3%	Capital expenditures
	Financimi Brendshem	102	29.238	-29.136	0%	Domestically financing
	Arsimi I larte nga te ardhurat e veta		1.000	-1.000	0%	From higher education system's own revenues
	Financimi Huaj	1.703	37.762	-36.059	5%	Foreign financed
IV	Detyrimet e prapambetura	231	20.000	-19.769	1%	Arrears
	Detyrimet e infrastruktures	211		211		Infrastructure arrears
	Detyrimet tatimore	20		20		Tax arrears
	Te tjera	0		0		Others
IV	Net lending per energji		3.000	-3.000	0%	Net lending
	DEFICITI	3.255	-58.227	61.482	-6%	General Government Cash balance
	FINANCIMI DEFICITIT	-3.255	58.227	-61.482	-6%	Financing
	Brendshem	-5.490	41.400	-46.890	-13%	Domestic
1	Te ardhura nga privatizimi	4	1.500	-1.496	0%	Privatization receipts
2	Huamarje e brendshme	4.868	39.874	-35.006	12%	Domestic borrowing
c	Te tjera	-10.362		-10.362		Other
	I Huaj	1.400	16.827	-15.427	8%	Foreign
1	Hua afatgjate(e marre)	2.235	69.812	-67.577	3%	Long-term Loan(Drawings)
2	Ndryshimi i gjendjes se arkesh*	4		4		Chang. of stat. Account
3	Ripagesat	-839	-66.985	66.146	1%	Repayments
4	Mbeshtetje buxhetore		14.000	-14.000	0%	Budgetary support

Shenim: Tabela e mesiperme e publikuar ne dt. 12 te cdo muaji eshte provizore.

Behet definitive pas dates 20 te cdo muaji.

Te dhena e TVSH-se jane publikuar ne shtatim te udhezimit nr.6, date 27.02.2014, "Per disa shtesa dhe ndryshime ne udhezimin nr.17, date 13.05.2008, "Per tatimin mbi vleren e shtuar".

Te dhena e treguesve fiskale te konsoliduar per te ardhurat tatimore jane mbi baze statistikore per shkak te problemimit teknik te hasur gjate implementimit te sistemit te ri CATS prej 01.01