

**TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR 2019**  
**(FISCAL INDICATORS REGARDING CONSOLIDATED BUDGET OF 2019)**

Në milion lekë (in million of leks)

Të dhëna progresive (Progressive data)

Nr.	E M E R T I M I	Jan Jan	Plani vjetor 2019	Dif. Fakt-plan	% Realizimit	ITEM
	<b>TOTALI TE ARDHURAVE</b>	<b>34,675</b>	<b>486,676</b>	<b>-452,001</b>	<b>7%</b>	<b>Total Revenue</b>
I.	<b>Te ardhura nga ndihmat</b>	<b>387</b>	<b>15,500</b>	<b>-15,113</b>	<b>2%</b>	<b>Grants</b>
	<i>Nga te cilat: mbeshetje buxhetore</i>	<i>0</i>	<i>2,500</i>	<i>-2,500</i>	<i>0%</i>	<i>of which: Budget support</i>
II.	<b>Te ardhura tatimore</b>	<b>33,030</b>	<b>447,336</b>	<b>-414,306</b>	<b>7%</b>	<b>Tax Revenue</b>
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>22,638</b>	<b>325,604</b>	<b>-302,966</b>	<b>7%</b>	<b>From tax offices and customs</b>
1	Tatimi mbi Vleren e Shtuar	10,971	153,314	-142,343	7%	V.A. T
a.	T.V.SH e arketuar	12,678		12,678		V.A.T Gross
b.	T.V.SH e Rimbursuar	1,706		1,706		V.A.T Reimbursed
2	Tatimi mbi Fitimin	1,613	33,500	-31,887	5%	Profit Tax
3	Akczizat	2,900	48,300	-45,400	6%	Excise Tax
a.	Akczia e arketuar	3,101		3,101		Excise Tax Gross
b.	Akczia e rimbursuar	200		200		Excise Tax Reimbursed
4	Tatimi mbi te Ardhurat Personale	3,677	41,900	-38,223	9%	Personal Income Tax
5	Taksa Nacionale dhe te tjera	3,068	41,200	-38,132	7%	National Taxes and others
6	Taksa Doganore	410	7,390	-6,980	6%	Customs Duties
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>1,353</b>	<b>22,661</b>	<b>-21,308</b>	<b>6%</b>	<b>Revenues from Local Gov.</b>
1	Takse mbi Pasurine	221	6,915	-6,694	3%	Property Tax
2	Biznesi i vogel	1	640	-639	0%	Small business
3	Taksa Lokale	1,131	15,106	-13,975	7%	Local Taxes
II.3	<b>Te ardh nga fondet speciale</b>	<b>9,038</b>	<b>99,071</b>	<b>-90,033</b>	<b>9%</b>	<b>Social ins. contributions</b>
1	Sigurimi Shoqeror	7,711	84,342	-76,631	9%	Social Insurance
2	Sigurimi Shendetosor	1,271	13,729	-12,458	9%	Health insurance
3	Fondi i kompesimit te pronareve	56	1,000	-944	6%	Revenues for owner's in value-compensation
III.	<b>Te ardhura Jotimore</b>	<b>1,258</b>	<b>23,840</b>	<b>-22,582</b>	<b>5%</b>	<b>Nontax Revenue</b>
1	Tran.Fitimi nga Banka e Shqiperise	0	1,000	-1,000	0%	Profit transfer from BOA
2	Te ardhura nga Inst.Buxhetore	712	13,830	-13,118	5%	Income of budgetary institutions
3	Dividenti	121	820	-699	15%	Divident
4	Tarifat sherbimeve	152	3,480	-3,328	4%	Services fees
5	Te tjera	273	4,710	-4,437	6%	Others and Interests
	<b>TOTALI SHPENZIMEVE</b>	<b>32,445</b>	<b>519,576</b>	<b>-487,131</b>	<b>6%</b>	<b>TOTAL EXPENDITURE</b>
I.	<b>Shpenzime Korrente</b>	<b>28,971</b>	<b>426,068</b>	<b>-397,097</b>	<b>7%</b>	<b>Current Expenditures</b>
1	<b>Personeli</b>	<b>5,949</b>	<b>80,753</b>	<b>-74,804</b>	<b>7%</b>	<b>Personnel expenditures</b>
	Paga	5,100	65,643	-60,543	8%	Wages
	Kontributi per Sigurime Shoqerore	844	11,110	-10,266	8%	Social insurance contributions
	Fondi i vecante i pagave	0	500	-500	0%	Bonus fund
	Politika te reja pagash	0	2,000	-2,000	0%	Contingency for new policies
	Arsimi I larte nga te ardhurat e veta	5	1,500	-1,495	0%	
2	<b>Interesat</b>	<b>4,047</b>	<b>41,700</b>	<b>-37,653</b>	<b>10%</b>	<b>Interest</b>
	Te Brendshme	2,846	24,500	-21,654	12%	Domestic
	Te Huaja	1,200	12,900	-11,700	9%	Foreign
	Kontigjence per risqet e borxhit		4,300	-4,300	0%	Contingency for debt risks
3	<b>Shpenzime Operative Mirembajtje</b>	<b>2,487</b>	<b>46,852</b>	<b>-44,365</b>	<b>5%</b>	<b>Operational &amp; Maintenance</b>
4	<b>Subveconet</b>	<b>74</b>	<b>1,490</b>	<b>-1,416</b>	<b>5%</b>	<b>Subsidies</b>
5	<b>Shpenzime per fonde speciale</b>	<b>12,387</b>	<b>179,987</b>	<b>-167,600</b>	<b>7%</b>	<b>Social insurance outlays</b>
	Sigurime Shoqerore	9,547	130,637	-121,090	7%	Social insurance
	politika te reja pensionesh	0	2,450	-2,450	0%	Contingency for new policies
	Sigurime Shendetosore	2,376	41,900	-39,524	6%	Health insurance
	shpenzim per kompensim pronaresh	464	5,000	-4,536	9%	Expenditure for owner's in value-compensation
6	<b>Shpenzime per Buxhetin Vendor</b>	<b>2,701</b>	<b>51,286</b>	<b>-48,585</b>	<b>5%</b>	<b>Local budget expenditure</b>
7	<b>Shpenzime te tjera sociale</b>	<b>1,327</b>	<b>24,000</b>	<b>-22,673</b>	<b>6%</b>	<b>Other expenditures</b>
	Pagesa e Papunesise	33	500	-467	7%	Unemployment insurance benefits
	Ndihma Ekonomike	1,271	20,500	-19,229	6%	Social assistance
	Kompesim per ish-te perndjekurit politik	23	1,000	-977	2%	Compensation for ex political prisoners
	Bonusi I lindjeve	0	2,000	-2,000	0%	Compensation for the poor
II.	<b>Fondi Rezerve,Kontigjenca</b>	<b>0</b>	<b>2,900</b>	<b>-2,900</b>	<b>0%</b>	<b>Reserve fund/contingency</b>
	Fondi Rezerve	0	1,500	-1,500	0%	Reserve fund
	Rezerve per reformen ne drejtesi	0	1,400	-1,400	0%	Reserve for the justice reform
III	<b>Shpenzime Kapitale</b>	<b>3,474</b>	<b>90,608</b>	<b>-87,134</b>	<b>4%</b>	<b>Capital expenditures</b>
	Financimi Brendshem	2,583	56,908	-54,325	5%	Domestically financing
	Investime nga te ardhurat e Arsimit te Larte	5	1,100	-1,095	0%	From higher education system's own revenues
	Financimi Huaj	886	32,600	-31,714	3%	Foreign financed
	<b>DEFICITI</b>	<b>2,230</b>	<b>-32,900</b>	<b>35,130</b>	<b>-7%</b>	<b>General Government modified Cash balance</b>
	<b>FINANCIMI DEFIÇITIT</b>	<b>-2,230</b>	<b>32,900</b>	<b>-35,130</b>	<b>-7%</b>	<b>Financing</b>
	<b>Brendshem</b>	<b>-1,502</b>	<b>48,597</b>	<b>-50,099</b>	<b>-3%</b>	<b>Domestic</b>
1	Te ardhura nga privatizimi	29	0	29		Privatization receipts
2	Huamarje e brendshme	-5,900	22,900	-28,800	-26%	Domestic borrowing
c	Te tjera	4,369	25,697	-21,328	17%	Others
	<b>I Huaj</b>	<b>-728</b>	<b>-15,697</b>	<b>14,969</b>	<b>5%</b>	<b>Foreign</b>
1	Hua afatgjate(e marre)	1,403	19,700	-18,297	7%	Long-term Loan(Drawings)
2	Ndryshimi i gjendjes se arkës	-804		-804		Chang. of stat. Account
3	Ripagesat	-1,327	-35,397	34,070	4%	Repayments
4	Mbeshetje buxhetore	0	0	0		Budgetary support