

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

(Në milion lekë (in million of lekë))

Te dhëna progresive (Progressive data)

Nr.	EMERTIMI	Jan Jan	Shkurt Feb	Mars March	Prill April	Maj May	Qendror June	Korrik July	Gusht Aug	Shtator Sept	Tetor Oct	Nov Nov	Dijutor Dec	Plan vjetor 2019 AN3	Dif. Fakt-plan	% Realizim	ITEM
	TOTALI TE ARDHURAVE	34,677	68,863	108,223	149,290	188,463	226,115	265,797	305,929	343,859	383,404	421,129	460,349	486,676	-26,327	98%	Total Revenue
I.	Te ardhura nga ardhmat	390	899	794	1,148	1,355	2,037	2,850	2,754	3,293	3,574	5,037	8,811	15,500	-6,689	57%	Grants
	<i>Nga te cilat mbledhje buxhetore</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>of which: Budget support</i>
II.	Te ardhura tatimore	33,030	64,590	101,582	140,430	176,918	212,211	249,803	288,461	323,397	361,020	394,409	426,271	448,436	-22,065	98%	Tax Revenue
III.	Nga Tatimet dhe Doganat	22,638	44,928	72,773	97,762	124,727	150,288	176,969	205,848	231,433	257,644	282,268	304,758	323,604	-18,846	94%	From tax offices and customs
1	Tatimi mbi Vleren e Shtuar	10,971	21,550	32,380	43,518	54,965	65,917	78,486	90,559	100,746	113,402	124,709	132,412	151,314	-18,902	88%	V.A.T
a.	<i>F.V.SH e arketuar</i>	<i>12,677</i>	<i>23,843</i>	<i>36,072</i>	<i>48,788</i>	<i>61,919</i>	<i>74,516</i>	<i>88,677</i>	<i>102,428</i>	<i>115,238</i>	<i>129,546</i>	<i>141,885</i>	<i>155,921</i>	<i>155,921</i>	<i>0</i>	<i>100%</i>	<i>V.A.T Gross</i>
b.	<i>F.V.SH e Rimburuar</i>	<i>1,706</i>	<i>2,293</i>	<i>3,692</i>	<i>5,271</i>	<i>6,954</i>	<i>8,599</i>	<i>10,191</i>	<i>11,869</i>	<i>14,492</i>	<i>16,144</i>	<i>17,176</i>	<i>23,509</i>	<i>23,509</i>	<i>0</i>	<i>100%</i>	<i>V.A.T Reimbursed</i>
2	Tatimi mbi Fitimin	1,613	4,049	11,651	15,272	17,696	20,444	22,543	24,587	27,175	29,685	32,745	36,575	33,500	3,075	109%	Profit Tax
3	Akciat	2,900	6,025	9,863	13,230	16,982	21,254	26,057	31,103	34,891	38,848	42,462	46,742	48,300	-1,558	97%	Excise Tax
a.	<i>Akciat e arketuar</i>	<i>3,101</i>	<i>6,369</i>	<i>10,209</i>	<i>13,899</i>	<i>17,789</i>	<i>22,117</i>	<i>26,978</i>	<i>32,287</i>	<i>36,247</i>	<i>40,372</i>	<i>44,012</i>	<i>48,309</i>	<i>48,309</i>	<i>0</i>	<i>100%</i>	<i>Excise Tax Gross</i>
b.	<i>Akciat e Rimburuar</i>	<i>200</i>	<i>344</i>	<i>346</i>	<i>668</i>	<i>807</i>	<i>863</i>	<i>921</i>	<i>1,183</i>	<i>1,356</i>	<i>1,524</i>	<i>1,551</i>	<i>1,567</i>	<i>1,567</i>	<i>0</i>	<i>100%</i>	<i>Excise Tax Reimbursed</i>
4	Tatimi mbi te Ardhurat Personale	3,677	6,593	9,376	12,659	18,449	22,148	26,062	31,673	37,421	40,517	43,364	46,124	41,900	4,224	110%	Personal Income Tax
5	Taksa Nacionale dhe te tjera	3,068	5,871	8,092	11,118	14,076	17,508	20,074	23,597	26,397	29,837	33,101	36,423	41,200	-4,777	88%	National Taxes and others
6	Taksa Doganore	410	840	1,411	1,966	2,358	3,117	3,747	4,326	4,804	5,354	5,888	6,462	7,396	-908	88%	Customs Duties
II.2	Te ardhura nga Pajshiteti Vendor	1,353	3,173	4,909	9,636	11,348	13,458	15,180	17,235	18,999	20,786	21,829	23,102	25,661	-2,559	90%	Revenues from Local Gov.
1	Takse mbi Pasurine	221	431	819	2,282	2,668	3,126	3,473	3,823	4,194	4,548	4,827	5,208	6,915	-1,707	78%	Property Tax
2	Biznesi i vogel	1	5	27	252	282	301	311	321	328	339	345	355	640	-285	87%	Small business
3	Taksa Lokale	1,231	2,737	4,064	7,092	8,397	10,031	11,395	13,111	14,777	15,899	16,656	17,539	18,106	-667	95%	Local Taxes
III.3	Te ardh nga fondet speciale	9,038	16,488	23,870	33,062	40,843	48,365	57,654	65,361	72,965	82,590	90,312	98,411	99,071	-60	99%	Social Ins. contributions
1	Sigurimi Shoqeror	7,710	14,067	20,421	28,181	34,988	41,373	49,261	55,911	62,459	70,609	77,268	84,267	84,342	-760	100%	Social Insurance
2	Sigurimi Shendetosor	1,272	2,213	3,167	4,460	5,463	6,438	7,753	8,745	9,729	11,111	12,107	13,129	13,729	-600	96%	Health insurance
3	Fondi i kompensimit te pronareve	56	209	283	421	482	555	640	704	777	870	937	1,015	1,000	15	101%	Revenues for owner's in value-compensation
III.2	Te ardhura Jotatimore	1,257	3,674	5,876	7,691	10,190	11,867	13,444	14,714	17,169	18,810	21,682	25,267	22,840	2,427	111%	Nontax Revenue
1	Tran.Fitimi nga Banka e Shqiperise	0	0	576	576	576	576	576	576	576	576	576	576	600	-24	96%	Profit transfer from BOA
2	Te ardhura nga Invest. Buxhetore	712	2,622	3,842	5,091	6,823	7,867	8,893	9,638	11,521	12,500	14,093	16,624	13,830	2,794	120%	Income of budgetary institutions
	<i>Donacione per emergjencat dhe fjalqesqite natyrore (nacional)</i>																
	<i>Donacione per emergjencat dhe fjalqesqite natyrore (vendit)</i>																
3	Dividenti	121	161	161	161	162	174	174	196	202	203	238	267	620	-383	43%	Dividend
4	Tarifat shërbimeve	152	285	407	570	743	947	1,181	1,364	1,548	1,777	2,002	2,194	3,080	-886	71%	Services fees
5	Te tjera	273	605	890	1,293	1,886	2,302	2,620	2,939	3,321	3,754	4,773	5,607	4,710	897	119%	Others and interests
	TOTALI I SHPENZIMEVE	32,445	67,576	104,590	146,265	188,006	229,564	271,975	309,504	347,181	390,037	432,251	491,897	519,577	-27,800	98%	TOTAL EXPENDITURE
I.	Shpenzime Korrente	28,971	61,787	95,343	129,571	165,826	200,103	237,554	271,251	304,451	341,860	376,214	416,852	429,854	-13,002	97%	Current Expenditures
1	Personeli	5,949	12,034	18,306	24,483	31,068	37,690	44,416	50,890	57,241	63,723	70,127	76,962	80,177	-3,215	96%	Personnel expenditures
	Paga	5,100	10,315	15,689	20,991	26,629	32,230	38,009	43,477	48,918	54,437	59,860	65,636	65,391	245	100%	Wages
	Kontributi per Sigurime Shoqerore	844	1,693	2,571	3,418	4,337	5,246	6,141	7,013	7,881	8,784	9,689	10,579	10,986	-407	96%	Social insurance contributions
	Fondi Vocacione i pagave	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Politika te reja ngrash	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Arsimi i larte nga te ardhurat e veta	5	26	56	74	100	124	266	400	443	502	578	747	1,500	-753	50%	Contingency for new policies
2	Interesat	4,047	6,780	9,528	12,029	14,126	16,618	20,429	22,777	25,394	29,882	33,294	35,143	40,100	-4,967	88%	Interest
	Te Brendshme	2,846	4,922	6,977	8,836	10,442	12,214	15,053	16,789	18,569	20,277	21,451	22,838	23,100	-2,262	99%	Domestic
	Te Huaja	1,200	1,828	2,547	3,193	3,685	4,204	5,377	5,988	6,825	9,605	11,843	12,305	12,700	-395	97%	Foreign
	Kontingjence per risqet e borshit													4,300	-4,300	0%	Contingency for debt risks
3	Shpenzime Operative Mirembajtje	2,487	5,478	9,028	13,836	18,122	21,599	25,464	28,576	32,009	36,145	40,102	47,215	47,874	-659	99%	Operational & Maintenance
	Subvecionet	74	203	359	430	489	546	601	682	787	886	1,238	1,421	1,430	-9	99%	Subsidies
5	Shpenzime per fondet speciale	12,387	25,873	40,017	53,663	68,063	82,876	97,840	113,440	128,234	143,118	157,056	175,628	180,277	-4,649	97%	Social insurance outlays
	Sigurime Shoqerore	9,547	19,193	29,265	39,552	50,440	61,496	72,807	84,780	95,896	106,729	116,918	131,238	130,927	311	100%	Social insurance
	politika te reja pensionesh	0	0	0	0	0	0	0	0	0	0	0	0	2,450	-2,450	0%	Contingency for new policies
	Sigurime Shendetosor	2,376	5,890	9,963	13,097	16,512	20,102	23,571	27,198	30,676	34,432	38,029	42,118	41,900	218	101%	Health insurance
	shpenzim per kompensim pronaresh	464	790	789	914	1,111	1,278	1,463	1,663	1,957	2,109	2,272	2,500	2,278	222	45%	Expenditure for owner's in value-compensation
6	Shpenzime per Buxhetin Vendor	2,701	8,095	12,667	17,964	24,064	29,156	34,816	38,463	42,432	47,547	51,790	56,227	55,286	941	102%	Local budget expenditure
7	Shpenzime te tjera sociale	1,327	3,354	5,441	7,566	9,896	11,818	13,988	16,422	18,353	20,489	22,608	24,257	24,710	-453	98%	Other expenditures
	Pagesa e Papunise	33	76	130	180	225	272	313	352	389	425	464	505	540	-35	94%	Unemployment insurance benefits
	Ndihma Ekonomike dhe paafresia	1,121	2,801	4,532	6,397	8,378	10,025	11,755	13,662	15,322	17,127	18,867	20,189	21,100	-911	96%	Social assistance
	Kompensim per ab-te perndjekurit politik	23	177	330	389	543	611	810	958	992	997	1,154	1,199	1,200	-1	100%	Compensation for ex political prisoners
	Bonusi i imtyeve	150	300	450	600	750	910	1,110	1,430	1,650	1,910	2,124	2,364	1,870	494	126%	Compensation for the poor
II.	Transferime kapitale	0	0	0	35	37	37	37	53	53	53	53	53	53	0	0	0
III.	Fondi Reserve,Kontingjence	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Fondi Reserve																