

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR 2008
(FISCAL INDICATORS REGARDING CONSOLIDATED BUDGET OF 2008)

ne milion leke (in million of leks)

Te dhena progresive (Progressive data)

Progressive (progressive)

E M E R T I M I	Mars Mar	Plan 3- mujoj	Diferenca Fakt-Plan	% realizimit	Plani vjetor	%	ITEM
TOTALI TE ARDHURAVE	63,619	62,395	1,225	101.96%	283,686	22.43%	TOTAL REVENUE
Te ardhura nga ndihmat	41	656	-615	6.24%	4,733	0.87%	Grants
Te ardhura tatimore	60,518	57,872	2,646	104.57%	262,352	23.07%	Tax Revenue
Nga Tatimet dhe Doganat	46,867	42,612	4,255	109.99%	195,711	23.95%	From tax offices and customs
Tatimi mbi Vleren e Shtuar	24,021	22,428	1,593	107.10%	99,903	24.04%	V.A. T
Tatimi mbi Fitimin	6,052	3,750	2,302	161.38%	14,420	41.97%	Profit Tax
Akczizat	6,518	7,285	-767	89.47%	38,493	16.93%	Excise Tax
Tatimi mbi te Ardhurat Personale	4,817	2,800	2,017	172.04%	16,272	29.60%	Personal Income Tax
Taksa Nacionale dhe te tjera	3,400	4,280	-880	79.45%	17,212	19.76%	National Taxes and others
Taksa Doganore	2,059	2,069	-10	99.52%	9,411	21.88%	Customs Duties
Te ardhura nga Pushteti Lokal	2,478	3,733	-1,255	66.38%	15,582	15.90%	Revenues from Local Gov.
Tatimi mbi Pasurine	338	721	-384	46.80%	3,136	10.77%	Property Tax
Tatimi mbi Biznesin e vogel	801	732	69	109.46%	2,959	27.06%	Small Business Tax
Taksa Lokale	1,339	2,280	-940	58.75%	9,487	14.12%	Local Taxes
Te ardh Buxh. Pavarur	11,173	11,527	-354	96.93%	51,059	21.88%	Social ins. contributions
Sigurimi Shoqeror	9,973	10,330	-357	96.54%	45,836	21.76%	Social Insurance
Sigurimi Shendetesor	1,201	1,197	4	100.29%	5,223	22.99%	Health insurance
Te ardhura Jotatimore	3,060	3,867	-807	79.13%	16,601	18.43%	Nontax Revenue
Tran.Fitimi nga Banka e Shqiperise	0	1,006	-1,006	0.00%	5,500	0.00%	Profit transfer from BOA
Te ardhura nga Inst.Buxhetore	2,875	2,718	157	105.77%	10,000	28.75%	Income of budgetary institutions
Dividenti	19		19		101	18.41%	Divident
nga e cila: Alblekonomi	0						
Te tjera	167	143	24	116.46%	1,000	16.66%	Other/not allocated
TOTALI I SHPENZIMEVE	53,214	64,743	-11,529	82.19%	369,034	14.42%	TOTAL EXPENDITURE
Shpenzime Korrente	48,032	52,960	-4,928	90.69%	253,050	18.98%	Current Expenditures
Personel**	14,172	14,450	-277	98.08%	67,959	20.85%	Personnel expenditures
Paga	11,730	11,962	-232	98.06%	57,097	20.54%	Wages
Kontributi per Sigurime Shoqerore	2,442	2,488	-46	98.17%	10,861	22.48%	Social insurance contributions
Politika te reja pagash							
Interesat	6,926	7,165	-239	96.67%	33,280	20.81%	Interest
Te Brendshme	6,578	6,547	31	100.48%	29,000	22.68%	Domestic
Te Huaja	348	618	-270	56.28%	4,280	8.13%	Foreign
Shpenzime Operative Mirembajtje	3,703	5,967	-2,264	62.06%	28,024	13.21%	Operational & Maintenance
Nga e cila: Financim i Huaj					225		
Subveconet	207	461	-254	44.81%	2,276	9.07%	Subsidies
Mbeshtetje per Energjine							Support for energy
Shpenzime per Sig.Sociale dhe te tjera	16,640	17,000	-360	97.88%	76,003	21.89%	Social insurance outlays
Sigurime Shoqerore	14,400	14,666	-266	98.19%	64,913	22.18%	Social insurance
Sigurime Shendetesore	2,240	2,334	-94	95.95%	11,090	20.20%	Health insurance
Shpenzime per Buxhetin Lokal	3,776	4,838	-1,062	78.06%	29,566	12.77%	Local budget expenditure
Shpenzime te tjera	2,608	3,080	-472	84.69%	15,442	16.89%	Other expenditures
Pagesa e Papunesise	193	240	-47	80.49%	1,000	19.28%	Unemployment insurance benefits
Ndihma Ekonomike	2,415	2,590	-175	93.25%	12,042	20.06%	Social assistance
Kompensim per ish te perndjekurit politike					1,000	0.00%	Compensation for ex political prisoners
kompensim per energjin elektrike		250			1,400	0.00%	Compensation for electric power
Kompensim ne vlere i pronareve					500	0.00%	Property Compensation
Fondi Rezerve		980	-980	0.00%	10,400	0.00%	Reserve fund/contingency
Shpenzime Kapitale	5,182	10,803	-5,621	47.97%	105,585	4.91%	Capital expenditures
Financimi Brendshem	4,345	4,223	122	102.90%	38,848	11.19%	Domestically financing
Financimi Huaj	837	6,580	-5,743	12.71%	66,737	1.25%	Foreign financed
Transferime KESH							
Transferime Kapitale							
DEFICITI	10,405	-2,348	12,754	-443.08%	-85,348	-12.19%	Cash balance
FINANCIMI DEFICITIT	-10,405	2,348	-12,754	-443.08%	85,348	-12.19%	Financing (Cash)
Brendshem	-10,614	-2,733	-7,881	388.42%	29,420	-36.08%	Domestic
Te ardhura nga privatizimi	121	291	-170	41.54%	4,140	2.92%	Privatization receipts
Hua-marrije e brendshme	5,450	-3,024	8,473	-180.24%	25,280	21.56%	Domestic borrowing
Te tjera nga te cilat:	-16,185						Other
Depozite e Qeverise ne Banken e Shqiperise	-13,118						
Depozite e Sig.Shoqerore dhe Shendetesore	-740						
Mjete ne ruajtje	-19						
Principali i nenhuase	65						
Detyrim ndaj ISSH	-38						
Te tjera (detyrime te perkohshme)	-2,334						
I Huaj	209	5,081	-4,872	4.11%	55,929	0.37%	Foreign
Hua adatgjate(e marre)	910	5,924	-5,014	15.36%	62,229	1.46%	Long-term Loan(Drawings)
Mbeshtetje buxhetore							Budget Support
Ndryshimi i gjendjes se arkas*	-178						Chang. of stat. Account
Ripagesat	-523	-843	320	62.02%	-6,300	8.30%	Repayments
KAPITUJT KRYESORE							Main indicators
Deficiti Primar	17,331	4,817					
Financimi i Brendshem i Deficitit	-10,614	-2,733					Domestically financed deficit
Deficiti Pergjithshem	10,405	-2,348					Overall Balance
Te ardh. - Shpen. nga Sig. Shqo. dhe Shehd.	-5,467	-5,473					Soc.& health insur.contr.-outlays

* Per muajin Shkurt per arsye teknike nuk eshte e mundur ndarja e shpenzimeve per pushtetin vendor sipas zerave te vecante

* Perfaqeson ndryshimin ne Depozites se Financimeve te Huaja

* Stands for the change in Foreign Financing Deposit