

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR 2008 TE DHENA PARAPRAKE
(FISCAL INDICATORS REGARDING CONSOLIDATED BUDGET OF 2008) PRELIMINARY DATA

ne milion leke (in million of leks)

Progressive (progressive)

Nr.		Maj	Plan 5-	Diferenca	%	Plani vjetor	%	
	E M E R T I M I	May	major	Fakt-Plan	realizimit			ITEM
	TOTALI TE ARDHURAVE	111,569	107,938	3,631	103.36%	283,686	39.33%	TOTAL REVENUE
I.	Te ardhura nga ndihmat	466	1,380	-914	33.78%	4,733	9.85%	Grants
II.	Te ardhura tatimore	103,265	99,819	3,446	103.45%	262,352	39.36%	Tax Revenue
II.1	Nga Tatimet dhe Doganat	79,253	73,488	5,765	107.84%	195,711	40.49%	From tax offices and customs
1	Tatimi mbi Vleren e Shtuar	40,714	38,196	2,518	106.59%	99,903	40.75%	V.A. T
2	Tatimi mbi Fitimin	8,646	6,000	2,646	144.10%	14,420	59.96%	Profit Tax
3	Akcizat	12,044	13,791	-1,747	87.33%	38,493	31.29%	Excise Tax
4	Tatimi mbi te Ardhurat Personale	8,332	4,600	3,732	181.13%	16,272	51.21%	Personal Income Tax
5	Taksa Nacionale dhe te tjera	5,966	7,350	-1,384	81.17%	17,212	34.66%	National Taxes and others
6	Taksa Doganore	3,550	3,551	-1	99.97%	9,411	37.72%	Customs Duties
II.2	Te ardhura nga Pushteti Lokal	5,058	6,549	-1,491	77.24%	15,582	32.46%	Revenues from Local Gov.
1	Tatimi mbi Pasurine	620	1,344	-724	46.15%	3,136	19.78%	Property Tax
3	Tatimi mbi Biznesin e vogel	1,689	1,221	468	138.30%	2,959	57.06%	Small Business Tax
5	Taksa Lokale	2,749	3,984	-1,235	69.01%	9,487	28.98%	Local Taxes
II.3	Te ardh Buxh. Pavarur	18,954	19,782	-828	95.81%	51,059	37.12%	Social ins. contributions
1	Sigurimi Shoqeror	16,937	17,741	-804	95.47%	45,836	36.95%	Social Insurance
2	Sigurimi Shendetesor	2,018	2,041	-23	98.85%	5,223	38.63%	Health insurance
III.	Te ardhura Jotatimore	7,838	6,740	1,098	116.29%	16,601	47.21%	Nontax Revenue
1	Tran.Fitimi nga Banka e Shqiperise	1,500	2,121	-621	70.72%	5,500	27.27%	Profit transfer from BOA
2	Te ardhura nga Inst.Buxhetore nga te cilat : per Gerdecin	4,461	4,334	128	102.94%	10,000	44.61%	Income of budgetary institutions
	Interesa	122						Interest
3	Dividenti	508	32	476	1586.42%	101	502.63%	Divident
4	Te tjera	523	253	270	206.70%	1,000	52.33%	Other/not allocated
	TOTALI I SHPENZIMEVE	105,621	119,729	-14,108	88.22%	369,034	28.62%	TOTAL EXPENDITURE
I.	Shpenzime Korrente	87,291	92,761	-5,470	94.10%	253,050	34.50%	Current Expenditures
1	Personeli**	24,700	24,825	-125	99.50%	67,959	36.35%	Personnel expenditures
	Paga	20,546	20,583	-37	99.82%	57,097	35.98%	Wages
	Kontributi per Sigurime Shoqerore	4,154	4,242	-88	97.93%	10,861	38.25%	Social insurance contributions
	Politika te reja pagash							
2	Interesat	12,359	12,431	-72	99.42%	33,280	37.14%	Interest
	Te Brendshme	11,304	11,108	196	101.77%	29,000	38.98%	Domestic
	Te Huaja	1,055	1,323	-268	79.75%	4,280	24.65%	Foreign
3	Shpenzime Operative Mirembajtje	7,856	10,497	-2,641	74.84%	28,024	28.03%	Operational & Maintenance
	Nga e cila: Financim i Huaj		10	-10	0.00%	225	0.00%	
4	Subveconet	700	781	-81	89.63%	2,276	30.75%	Subsidies
5	Mbeshtetje per Energjine							Support for energy
	Shpenzime per Sig.Sociale							
6	dhe te tjera	28,623	28,992	-369	98.73%	76,003	37.66%	Social insurance outlays
	Sigurime Shoqerore	24,641	24,904	-263	98.94%	64,913	37.96%	Social insurance
	Sigurime Shendetesore	3,983	4,088	-105	97.43%	11,090	35.91%	Health insurance
7	Shpenzime per Buxhetin Lokal	8,222	9,642	-1,420	85.27%	29,566	27.81%	Local budget expenditure
8	Shpenzime te tjera	4,831	5,593	-762	86.37%	15,442	31.28%	Other expenditures
	Pagesa e Papunesise	344	403	-59	85.44%	1,000	34.43%	Unemployment insurance benefits
	Ndihma Ekonomike	4,486	4,590	-104	97.74%	12,042	37.26%	Social assistance
	Kompensim per ish te perndjekurit politike		150	-150	0.00%	1,000	0.00%	Compensation for ex political prisoners
	kompensim per energjin elektrike		450	-450	0.00%	1,400	0.00%	Compensation for electric power
9	Kompensim ne viere i pronareve		0	0		500	0.00%	Property Compensation
II.	Fondi Reserve		1,830	-1,830	0.00%	10,400	0.00%	Reserve fund/contingency
III.	Shpenzime Kapitale	16,984	25,138	-8,154	67.56%	105,585	16.09%	Capital expenditures
	Financimi Brendshem nga I cili:	8,262	9,085	-823	90.94%	38,848	21.27%	Domestically financing
	Ruga Durres - Kukes	1,979						
	Financimi Huaj nga e cila:	8,722	16,053	-7,331	54.33%	66,737	13.07%	Foreign financed
	Ruga Durres - Kukes	6,331						
	Rindertimi I Gerdecit TS	1,346						
	DEFICITI	5,948	-11,790	17,738	-50.45%	-85,348	-6.97%	Cash balance
	FINANCIMI DEFICITIT	-5,948	11,790	-17,738	-50.45%	85,348	-6.97%	Financing (Cash)
	Brendshem	-7,251	-1,174	-6,077	617.71%	29,420	-24.65%	Domestic
	Te ardhura nga privatizimi	298	1,036	-738	28.74%	4,140	7.19%	Privatization receipts
	Hua-marje e brendshme	7,563	-2,210	9,773	-342.22%	25,280	29.92%	Domestic borrowing
	Huadhenie	-1,000						
	Te tjera nga te cilat:	-14,112						Other
	Depozite e Qeverise ne Banken e Shqiperise	-12,790						
	Depozite e Sig.Shoqerore dhe Shendetesore	-683						
	Mjete ne ruajtje nga te cilat:	96						
	TSA	11						
	Principali i nenhuase	140						
	Detyrim ndaj ISSH	-39						
	Te tjera (detyrime te perkohshme)	-836						
I	Huaj	1,303	12,964	-11,661	10.05%	55,929	2.33%	Foreign
	Hua afgjatje(e marre)	1,834	14,683	-12,849	12.49%	62,229	2.95%	Long-term Loan(Drawings)
	Mbeshtetje buxhetore							Budget Support
	Ndryshimi i gjendjes se arkës*	38						Chang. of stat. Account
	Ripagesat	-569	-1,719	1,150	33.12%	-6,300	9.04%	Repayments
	KAPITULI KRYESORE							Main indicators
	Financimi i Brendshem i Deficitit	-7,251	-1,174					Domestically financed deficit
	Deficiti Pergjithshem	5,948	-11,790					Overall Balance
	Te ardh. - Shpen. nga Sig. Shooq dhe Shend.	-9,669	-9,210					Soc.& health insur.contr.-outlays

* Perfaqeson ndryshimin ne Depozites se Financineve te Huaja
 * Stands for the change in Foreign Financing Deposit