

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

ne milion leke (in million lek)

Nr.	E M E R T I M I	Akti		Akti Normativ Dhjetor 2015	Diferenca	I T E M S
		Normativ Korrik 2015	Ne % te PBB			
	<b>TOTALI TE ARDHURAVE</b>	<b>398,210</b>	<b>27.6%</b>	<b>398,210</b>	<b>0</b>	<b>TOTAL REVENUE</b>
I.	<b>Te ardhura nga ndihmat</b>	<b>12,000</b>	<b>0.8%</b>	<b>12,000</b>	<b>0</b>	<b>Grants</b>
	<i>Nga te cilat : mbeshetje buxhetore</i>	<i>2,000</i>	<i>0.1%</i>	<i>2,000</i>	<i>0</i>	
II.	<b>Te ardhura tatimore</b>	<b>355,610</b>	<b>24.7%</b>	<b>355,610</b>	<b>0</b>	<b>Tax Revenue</b>
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>272,358</b>	<b>18.9%</b>	<b>272,358</b>	<b>0</b>	<b>From tax offices and customs</b>
	Tatimi mbi Vleren e Shtuar	131,203	9.1%	131,203	0	V.A.T
	Tatimi mbi Fitimin	23,547	1.6%	23,547	0	Profit Tax
	Akcizat	44,900	3.1%	44,900	0	Excise Tax
	Tatimi mbi te Ardhurat Personale	31,803	2.2%	31,803	0	Personal Income Tax
	Taksa Nacionale dhe te tjera	35,582	2.5%	35,582	0	National Taxes and others
	Taksa Doganore	5,323	0.4%	5,323	0	Customs Duties
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>12,563</b>	<b>0.9%</b>	<b>12,563</b>	<b>0</b>	<b>Local Taxes</b>
	Taksa Lokale	7,066	0.5%	7,066	0	Local Taxes
	Tatimi mbi Pasurine (ndertesat)	4,017	0.3%	4,017	0	Property Tax
	Tatimi i thjeshtuar mbi fitimin e biznesit te vogel	1,480	0.1%	1,480	0	Simple profit tax of small business
II.3	<b>Te ardhurat nga Fondet Speciale</b>	<b>70,689</b>	<b>4.9%</b>	<b>70,689</b>	<b>0</b>	<b>Revenues from Special Funds</b>
	Sigurimi Shoqeror	59,888	4.2%	59,888	0	Social Insurance
	Sigurimi Shendetesor	9,201	0.6%	9,201	0	Health insurance
	Te ardhurat per kompensimin ne vleren te pronareve	1,600	0.1%	1,600	0	Revenues for owners' in value-compensation
III.	<b>Te ardhura Jotatimore</b>	<b>30,600</b>	<b>2.1%</b>	<b>30,600</b>	<b>0</b>	<b>Nontax Revenue</b>
	Tran.Fitimi nga Banka e Shqiperise	962	0.1%	962	0	Profit transfer from BOA
	Te ardhura nga Institucionet Buxhetore	20,127	1.4%	20,127	0	Income of budgetary institutions
	Dividenti	2,011	0.1%	2,011	0	Divident
	Tarifat e Sherbimeve	3,400	0.2%	3,400	0	Services Fees
	Te tjera	4,100	0.3%	4,100	0	Others
	<b>TOTALI I SHPENZIMEVE</b>	<b>456,437</b>	<b>31.7%</b>	<b>456,437</b>	<b>0</b>	<b>TOTAL EXPENDITURE</b>
I.	<b>Shpenzime Korrente</b>	<b>367,201</b>	<b>25.5%</b>	<b>368,201</b>	<b>1000</b>	<b>Current Expenditures</b>
1	<b>Personeli</b>	<b>74,678</b>	<b>5.2%</b>	<b>74,638</b>	<b>-40</b>	<b>Personnel expenditures</b>
	Paga	63,810	4.4%	63,777	-33	Wages
	Kontributi per Sigurime Shoqerore	10,528	0.7%	10,521	-7	Social insurance contributions
	Fondi i vecante i pagave	340	0.0%	340	0	Bonus fund
	Politikat te reja pagash				0	Contingency for new policies for state police
2	<b>Interesat</b>	<b>40,900</b>	<b>2.8%</b>	<b>39,400</b>	<b>-1500</b>	<b>Interest</b>
	Te Brendshme	28,850	2.0%	27,850	-1000	Domestic
	Te Huaja	12,050	0.8%	11,550	-500	Foreign
3	<b>Shpenzime Operative Mirembajtje nga te cilat:</b>	<b>41,724</b>	<b>2.9%</b>	<b>41,764</b>	<b>40</b>	<b>Operational &amp; Maintenance of which:</b>
	<i>Te qeverisjes qendrore</i>	<i>37,164</i>	<i>2.6%</i>	<i>37,204</i>	<i>40</i>	<i>Central government</i>
	<i>Arsimi i Larte</i>	<i>2,800</i>	<i>0.2%</i>	<i>2,800</i>	<i>0</i>	<i>from revenues of Higher Education System</i>
	<i>Te tjera jashte limitit</i>	<i>1,760</i>	<i>0.1%</i>	<i>1,760</i>	<i>0</i>	<i>from Exceptional Revenues</i>
4	<b>Subvencionet</b>	<b>1,760</b>	<b>0.1%</b>	<b>1,760</b>	<b>0</b>	<b>Subsidies</b>
5	<b>Shpenzime per Fondet Speciale</b>	<b>143,262</b>	<b>9.9%</b>	<b>143,262</b>	<b>0</b>	<b>Social insurance outlays</b>
	Sigurime Shoqerore	106,448	7.4%	106,448	0	Social insurance
	Sigurime Shendetesore	34,814	2.4%	34,814	0	Health insurance
	Shpenzime per Kompensimin ne Vleren te Pronareve	2,000	0.1%	2,000	0	Expenditure for owners' in value-compensation
6	<b>Shpenzime per Buxhetin Vendor</b>	<b>40,377</b>	<b>2.8%</b>	<b>42,877</b>	<b>2500</b>	<b>Local Budget expenditure</b>
	Granti nga buxheti i shtetit per pushtetin vendor	24,814	1.7%	27,314	2500	Local Budget (Grant)
	<i>Fond i pakushtezuar</i>	<i>12,335</i>	<i>0.9%</i>	<i>12,335</i>	<i>0</i>	<i>Unconditional Fund</i>
	<i>Fondi i Zhvillimit te Infrastruktures vendore</i>	<i>12,479</i>	<i>0.9%</i>	<i>14,979</i>	<i>2500</i>	<i>Local Infrastructure Development Fund</i>
	Te ardhura nga taksat dhe tarifate vendore	12,563	0.9%	12,563	0	Local Budget (Own revenues)
	Buxheti Lokal (Te ardhurat nga transferimi i rentes)	400	0.0%	400	0	Local Budget (from shared taxes revenues)
	Buxheti Lokal (Nga te ardhurat jo-tatimore)	2,600	0.2%	2,600	0	Local Budget (from non-tax revenues)
7	<b>Shpenzime te tjera</b>	<b>24,500</b>	<b>1.7%</b>	<b>24,500</b>	<b>0</b>	<b>Other expenditures</b>
	Pagesa e Papunesise	800	0.1%	800	0	Unemployment insurance benefits
	Ndihma Ekonomike dhe Paaftesia	20,100	1.4%	20,100	0	Social assistance and disability
	Kompensim per ish te perndjekurit politike	2,000	0.1%	2,000	0	Compensation for ex political prisoners
	Kompesim per shtresat ne nevojte	1,600	0.1%	1,600	0	Compensation for food and energy
II.	<b>Fondi Rezerve, Kontigjenca</b>	<b>4,952</b>	<b>0.3%</b>	<b>2,952</b>	<b>-2000</b>	<b>Reserve fund, Contingency</b>
	Fondi Rezerve	1,552	0.1%	1,552	0	Reserve Fund
	Fond Kontigjence	3,400	0.2%	1,400	-2000	Contingency for deficit financing
III.	<b>Shpenzime Kapitale</b>	<b>63,284</b>	<b>4.4%</b>	<b>60,784</b>	<b>-2500</b>	<b>Capital expenditures</b>
	Financimi Brendshem	34,202	2.4%	34,181	-21	Domestic financing
	<i>Kontigjenca per financimin e brendshem</i>	<i></i>	<i></i>	<i></i>	<i>0</i>	<i></i>
	<i>Nga te ardhurat e Arsimit te Larte</i>	<i>1,000</i>	<i>0.1%</i>	<i>1,000</i>	<i>0</i>	<i>From Higher Education System's own revenues</i>
	Financimi Huaj	28,082	1.9%	25,603	-2479	Foreign financing
IV	<b>Detyrimet e prapambetura</b>	<b>20,000</b>	<b>1.4%</b>	<b>18,500</b>	<b>-1500</b>	<b>Arrears</b>
	Te ndryshme	20,000	1.4%	18,500	-1500	Infrastructure
V	<b>Huadhenie Neto per Energjine</b>	<b>1,000</b>	<b>0.1%</b>	<b>1,000</b>	<b>0</b>	
VI	<b>Fond shpronimesh</b>	<b>0</b>		<b>5,000</b>	<b>5000</b>	
	<b>DEFICITI</b>	<b>-58,227</b>	<b>-4.0%</b>	<b>-58,227</b>	<b>0</b>	<b>Cash Balance</b>
	<b>FINANCIMI DEFICITIT</b>	<b>58,227</b>	<b>4.0%</b>	<b>58,227</b>	<b>0</b>	<b>Financing (Cash)</b>
	<b>Brendshem</b>	<b>48,025</b>	<b>3.3%</b>	<b>49,504</b>	<b>1479</b>	<b>Domestic</b>
	Te ardhura nga privatizimi	500		500	0	Privatization receipts
	Hua-marrje e brendshme	41,525	2.9%	43,004	1479	Domestic borrowing
	Ndryshimi i gjendjes se ISSH	6,000		6,000	0	
	<b>I Huaj</b>	<b>10,202</b>	<b>0.7%</b>	<b>8,723</b>	<b>-1479</b>	<b>Foreign</b>
	Hua afatgjate (e marre) per projekte	60,132	4.2%	58,653	-1479	Long-term Loan(Drawings)
	Ripagesat	-63,958	-4.4%	-63,958	0	Repayments
	Mbeshetje buxhetore	14,028	1.0%	14,028	0	Budget support
	<b>Produkti i Brendshem Bruto (PBB)</b>	<b>1,441,644</b>	<b>100%</b>	<b>1,441,644</b>		