

TREGUESIT FISKALE TE BUXHETIT TE KONSOLIDUAR 2020-2025  
FISCAL INDICATORS REGARDING CONSOLIDATED BUDGET OF 2020-2025

ne milion leke (in million lek)

Nr.	EMERTIMI	Fakti 2020	Ne % te PBB	Fakti 2021	Ne % te PBB	Akti Normativ 2022	Ne % te PBB	Buxheti 2023	Ne % te PBB	Buxheti 2024	Ne % te PBB	Buxheti 2025	Ne % te PBB	ITEMS
	<b>TOTALI TE ARDHURAVE</b>	<b>425,905</b>	<b>25.9%</b>	<b>510,951</b>	<b>27.0%</b>	<b>576,831</b>	<b>28.0%</b>	<b>642,619</b>	<b>29.5%</b>	<b>646,792</b>	<b>28.3%</b>	<b>678,528</b>	<b>28.3%</b>	<b>TOTAL REVENUE</b>
I.	<b>Te ardhura nga ndihmat</b>	<b>8,294</b>	<b>0.5%</b>	<b>13,050</b>	<b>0.7%</b>	<b>13,994</b>	<b>0.7%</b>	<b>30,558</b>	<b>1.4%</b>	<b>13,957</b>	<b>0.6%</b>	<b>13,365</b>	<b>0.6%</b>	<b>Grants</b>
	<i>Nga te cilat: mbeshjetje buxhetore</i>	<i>1,461</i>	<i>0.1%</i>	<i>4,191</i>	<i>0.2%</i>	<i>2,994</i>	<i>0.1%</i>	<i>18,558</i>	<i>0.9%</i>	<i>1,957</i>	<i>0.1%</i>	<i>865</i>	<i>0.0%</i>	<i>from which: Budget Support</i>
	<i>Nga te cilat: grante per fondin e rindertimit</i>			<i>132</i>	<i>0.0%</i>							<i>865</i>	<i>0.0%</i>	<i>from which: Reconstruction Fund</i>
	<i>Nga te cilat: projekte te destinuarra per investime</i>			<i>8,727</i>	<i>0.5%</i>	<i>11,000</i>	<i>0.5%</i>	<i>12,000</i>	<i>0.6%</i>	<i>12,000</i>	<i>0.5%</i>	<i>12,500</i>	<i>0.5%</i>	
II.	<b>Te ardhura tatimore</b>	<b>398,658</b>	<b>24.2%</b>	<b>475,612</b>	<b>25.2%</b>	<b>540,187</b>	<b>26.2%</b>	<b>588,453</b>	<b>27.0%</b>	<b>609,436</b>	<b>26.7%</b>	<b>641,163</b>	<b>26.7%</b>	<b>Tax Revenue</b>
II.1	<b>Nga Tatimet dhe Doganat</b>	<b>278,984</b>	<b>17.0%</b>	<b>338,074</b>	<b>17.9%</b>	<b>395,000</b>	<b>19.2%</b>	<b>431,200</b>	<b>19.8%</b>	<b>444,329</b>	<b>19.4%</b>	<b>467,689</b>	<b>19.5%</b>	<b>From tax offices and customs</b>
	Tatimi mbi Vleren e Shtuar	130,354	7.9%	161,536	8.5%	190,000	9.2%	210,900	9.7%	221,750	9.7%	233,538	9.7%	V.A.T
	Tatimi mbi Fitimin	28,381	1.7%	35,610	1.9%	46,000	2.2%	49,500	2.3%	52,047	2.3%	54,791	2.3%	Profit Tax
	Akczizat	44,521	2.7%	51,637	2.7%	55,000	2.7%	59,000	2.7%	62,035	2.7%	65,307	2.7%	Excise Tax
	Tatimi mbi te Ardhurat Personale	33,658	2.0%	39,312	2.1%	47,000	2.3%	49,000	2.3%	51,515	2.3%	54,180	2.3%	Personal Income Tax
	Taksa Nacionale dhe te tjera	35,829	2.2%	42,521	2.2%	48,500	2.4%	54,300	2.5%	48,053	2.1%	50,491	2.1%	National Taxes and Others
	Taksa Doganore	6,241	0.4%	7,457	0.4%	8,500	0.4%	8,500	0.4%	8,929	0.4%	9,382	0.4%	Customs duties
II.2	<b>Te ardhura nga Pushteti Vendor</b>	<b>21,975</b>	<b>1.3%</b>	<b>26,666</b>	<b>1.4%</b>	<b>27,632</b>	<b>1.3%</b>	<b>29,153</b>	<b>1.3%</b>	<b>30,516</b>	<b>1.3%</b>	<b>31,973</b>	<b>1.3%</b>	<b>Local Taxes</b>
	Taksa Lokale	16,468	1.0%	20,166	1.1%	21,445	1.0%	22,191	1.0%	23,310	1.0%	24,493	1.0%	Local Taxes
	Tatimi mbi Pasurine (ndertesat)	5,124	0.3%	6,116	0.3%	6,187	0.3%	6,962	0.3%	7,206	0.3%	7,479	0.3%	Property Tax
	Tatimi i thjeshtuar mbi fitimin e biznesit te vogel	384	0.0%	385	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	Simple profit tax of small business
II.3	<b>Te ardhurat nga Fondet Speciale</b>	<b>97,699</b>	<b>5.9%</b>	<b>110,872</b>	<b>5.9%</b>	<b>117,555</b>	<b>5.7%</b>	<b>128,100</b>	<b>5.9%</b>	<b>134,591</b>	<b>5.9%</b>	<b>141,502</b>	<b>5.9%</b>	<b>Revenues from Special Funds</b>
	Sigurimi Shoqeror	83,515	5.1%	94,900	5.0%	100,795	4.9%	110,023	5.1%	115,567	5.1%	121,545	5.1%	Social Insurance
	Sigurimi Shendetesor	13,023	0.8%	14,541	0.8%	15,760	0.8%	17,077	0.8%	18,024	0.8%	18,956	0.8%	Health insurance
	Te ardhurat per kompensimin ne vleren te pronareve	1,161	0.1%	1,431	0.1%	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000	0.0%	Revenues for owners' in value-compensation
III.	<b>Te ardhura Jotatimore</b>	<b>18,953</b>	<b>1.2%</b>	<b>22,289</b>	<b>1.2%</b>	<b>22,650</b>	<b>1.1%</b>	<b>23,608</b>	<b>1.1%</b>	<b>23,400</b>	<b>1.0%</b>	<b>24,000</b>	<b>1.0%</b>	<b>Nontax Revenue</b>
	Tran-Fitimi nga Banka e Shoqerise	1,398	0.1%	1,486	0.1%	1,000	0.0%	1,000	0.0%	900	0.0%	900	0.0%	Profit transfer from BOA
	Te ardhura nga Institucionet Buxhetore	11,885	0.7%	12,960	0.7%	12,300	0.6%	13,208	0.6%	12,800	0.6%	13,200	0.5%	Income of budgetary institutions
	Dividenti	265	0.0%	15	0.0%	300	0.0%	300	0.0%	300	0.0%	300	0.0%	Dividend
	Tarifat e Sherbimeve	1,586	0.1%	2,863	0.2%	3,400	0.2%	3,500	0.2%	3,700	0.2%	3,800	0.2%	Services Fees
	Te tjera	3,818	0.2%	4,964	0.3%	5,650	0.3%	5,600	0.3%	5,700	0.2%	5,800	0.2%	Others
	<b>TOTALI I SHPENZIMEVE</b>	<b>536,279</b>	<b>32.6%</b>	<b>596,279</b>	<b>31.6%</b>	<b>660,693</b>	<b>32.1%</b>	<b>698,117</b>	<b>32.1%</b>	<b>697,426</b>	<b>30.5%</b>	<b>730,252</b>	<b>30.4%</b>	<b>TOTAL EXPENDITURE</b>
I.	<b>Shpenzime Korrente</b>	<b>421,366</b>	<b>25.6%</b>	<b>464,065</b>	<b>24.6%</b>	<b>504,802</b>	<b>24.5%</b>	<b>546,709</b>	<b>25.1%</b>	<b>578,983</b>	<b>25.3%</b>	<b>602,215</b>	<b>25.3%</b>	<b>Current Expenditures</b>
1	<b>Personeli</b>	<b>76,895</b>	<b>4.7%</b>	<b>83,268</b>	<b>4.4%</b>	<b>88,972</b>	<b>4.3%</b>	<b>96,978</b>	<b>4.5%</b>	<b>99,566</b>	<b>4.4%</b>	<b>100,716</b>	<b>4.2%</b>	<b>Personnel expenditures</b>
	Paga	65,800	4.0%	71,179	3.8%	73,828	3.6%	80,065	3.7%	80,269	3.5%	81,519	3.4%	Wages
	Kontributi per Sigurime Shoqerore	10,562	0.6%	11,403	0.6%	12,145	0.6%	13,413	0.6%	13,398	0.6%	13,298	0.6%	Social insurance contributions
	Fondi i vecante i pagave					300	0.0%	300	0.0%	400	0.0%	400	0.0%	Bonus fund
	Politika te reja pagash					1,900	0.1%	2,300	0.1%	4,500	0.2%	4,500	0.2%	Contingency for new wage policies
	Arsimi i Larte nga te ardhurat e veta	532	0.0%	686	1.9%	800	0.0%	900	0.0%	1,000	0.0%	1,000	0.0%	Higher Education from its own revenues
2	<b>Interesat</b>	<b>34,393</b>	<b>2.1%</b>	<b>35,822</b>	<b>1.9%</b>	<b>50,757</b>	<b>2.5%</b>	<b>60,943</b>	<b>2.8%</b>	<b>71,453</b>	<b>3.1%</b>	<b>79,710</b>	<b>3.3%</b>	<b>Interest</b>
	Te Brendshme	22,351	1.4%	23,470	1.2%	27,363	1.3%	34,283	1.6%	40,579	1.8%	46,017	1.9%	Domestic
	Te Huaja	12,042	0.7%	12,352	0.7%	18,593	0.9%	21,760	1.0%	25,074	1.1%	27,893	1.2%	Foreign
	Kontingjenç per rrisqet e borxhit					4,800	0.2%	4,900	0.2%	5,800	0.3%	5,800	0.2%	Contingency for debt related risks
3	<b>Shpenzime Operative Mirembajtje nga te cilat:</b>	<b>48,906</b>	<b>3.0%</b>	<b>59,363</b>	<b>3.1%</b>	<b>63,173</b>	<b>3.1%</b>	<b>65,203</b>	<b>3.0%</b>	<b>64,085</b>	<b>2.8%</b>	<b>64,235</b>	<b>2.7%</b>	<b>Operational &amp; Maintenance of which:</b>
	<i>Te qeverisjes qendrore</i>					2,900	0.0%	2,900	0.0%	3,000	0.0%	3,000	0.0%	<i>Central government</i>
	<i>Arsimi i Larte nga te ardhurat e veta</i>					900	0.0%	900	0.0%	1,000	0.0%	1,000	0.0%	<i>from revenues of Higher Education System</i>
	<i>Te tjera jashte limitit</i>					2,600	0.1%	2,600	0.1%	2,600	0.1%	2,800	0.1%	<i>from Exceptional Revenues</i>
4	<b>Subvencionet</b>	<b>1,478</b>	<b>0.1%</b>	<b>1,422</b>	<b>0.1%</b>	<b>1,689</b>	<b>0.1%</b>	<b>1,600</b>	<b>0.1%</b>	<b>1,700</b>	<b>0.1%</b>	<b>1,700</b>	<b>0.1%</b>	<b>Subsidies</b>
5	<b>Shpenzime per Fondet Speciale</b>	<b>179,364</b>	<b>10.9%</b>	<b>199,457</b>	<b>10.6%</b>	<b>212,271</b>	<b>10.3%</b>	<b>226,351</b>	<b>10.4%</b>	<b>243,344</b>	<b>10.6%</b>	<b>252,804</b>	<b>10.8%</b>	<b>Social insurance outlays</b>
	Sigurime Shoqerore	134,151	8.2%	148,030	7.8%	148,135	7.2%	161,585	7.4%	174,838	7.6%	181,838	7.6%	Social insurance
	Politika te reja pensionesh					3,300	0.2%	2,200	0.1%	4,353	0.2%	4,763	0.2%	Contingency for new pension policies
	Bonusi i Pensionistev					3,500	0.2%	3,530	0.2%	3,650	0.2%	3,750	0.2%	Pensioners' Bonus
	Sigurime Shendetesore	43,289	0.1%	49,130	2.6%	52,836	2.6%	54,536	2.5%	55,502	2.4%	56,952	2.4%	Health insurance
	Shpenzime per Kompensimin ne Vleren te Pronareve	1,924	0.1%	2,297	0.1%	4,500	0.2%	4,500	0.2%	5,000	0.2%	5,500	0.2%	Expenditure for owners' in value-compensation
6	<b>Shpenzime per Buxhetin Vendor</b>	<b>51,626</b>	<b>3.1%</b>	<b>52,585</b>	<b>2.8%</b>	<b>60,290</b>	<b>2.9%</b>	<b>65,584</b>	<b>3.0%</b>	<b>68,585</b>	<b>3.0%</b>	<b>71,401</b>	<b>3.0%</b>	<b>Local Budget expenditure</b>
	Transferatet nga Buxheti i Shtetit per pushtetin vendor	29,651	0.0%	25,226	1.3%	28,086	1.4%	31,651	1.5%	32,799	1.4%	34,008	1.4%	Central Government Grant for Local Government
	<i>Transferfete e pakushtezuar e pergjithshme</i>					18,733	0.9%	21,761	1.0%	22,599	1.0%	24,018	1.0%	<i>Unconditional Fund</i>
	<i>Transferfete e pakushtezuar sektoriale (Grant Specifik)</i>					9,353	0.5%	9,890	0.5%	9,940	0.4%	9,990	0.4%	<i>Specific Grant</i>
	Buxheti vendor (te ardhurat e veta tatimore)	21,975	1.3%	25,791	1.4%	27,632	1.3%	29,153	1.3%	30,516	1.3%	31,973	1.3%	Local Budget (Own revenues)
	Taksa te ndara					1,040	0.1%	1,080	0.0%	1,170	0.1%	1,220	0.1%	Local Budget (from shared taxes revenues)
	Buxheti vendor (te ardhurat e veta jo-tatimore)					2,840	0.1%	2,900	0.1%	3,100	0.1%	3,200	0.1%	Local Budget (from non-tax revenues)
	Financimi i huaj vendor dhe te tjera te mbartura					692	0.0%	800	0.0%	1,000	0.0%	1,000	0.0%	Local foreign financing
7	<b>Shpenzime te tjera</b>	<b>28,703</b>	<b>1.7%</b>	<b>29,149</b>	<b>1.5%</b>	<b>27,650</b>	<b>1.3%</b>	<b>30,050</b>	<b>1.4%</b>	<b>30,250</b>	<b>1.3%</b>	<b>31,650</b>	<b>1.3%</b>	<b>Other expenditures</b>
	Pagesa e Papunise	888	0.1%	952	0.1%	900	0.0%	900	0.0%	800	0.0%	800	0.0%	Unemployment insurance benefits
	Ndihma Ekonomike dhe Paaftesia	23,996	1.5%	23,981	1.3%	23,550	1.1%	25,950	1.2%	26,250	1.1%	26,600	1.1%	Social assistance and disability
	Kompensim per ish te perndjekurit politike	1,000	0.1%	913	0.0%	1,000	0.0%	1,000	0.0%	1,000	0.0%	2,000	0.1%	Compensation for ex political prisoners
	Bonusi i lindjeve	2,820	0.2%	3,303	0.2%	2,200	0.1%	2,200	0.1%	2,200	0.1%	2,250	0.1%	Birth Bonus
II.	<b>Fondi Rezerve</b>	<b>12,052</b>	<b>0.7%</b>	<b>461</b>	<b>0.0%</b>	<b>15,450</b>	<b>0.8%</b>	<b>15,900</b>	<b>0.7%</b>	<b>1,920</b>	<b>0.1%</b>	<b>4,000</b>	<b>0.2%</b>	<b>Reserve fund, Contingency</b>
	Fondi Rezerve					3,350	0.2%	1,700	0.1%	1,920	0.1%	2,500	0.1%	Reserve Fund
	Rezerve per zgjedhjet							1,800	0.1%			1,500	0.1%	Contingency for deficit financing
	Paketa sociale anti-COVID	12,052	0.7%	461	0.0%									Contingency for Social Package COVID 19
	Kontingjenca per Paketet e Rezistencës Sociale ndaj Pasojave të Krihës					12,100	0.6%							Contingency for Social Resilience Package
	Kontingjenca							12,000	0.1%					Contingency
III.	<b>Shpenzime Kapitale</b>	<b>101,672</b>	<b>6.2%</b>	<b>128,044</b>	<b>6.8%</b>	<b>112,441</b>	<b>5.5%</b>	<b>123,908</b>	<b>5.7%</b>	<b>116,523</b>	<b>5.1%</b>	<b>124,537</b>	<b>5.2%</b>	<b>Capital expenditures</b>
	Financimi Brendshem	59,547	3.6%	72,116	3.8%	58,539	2.8%	72,248	3.3%	65,493				