

TREGUESIT FISKALE TE BUXHETIT TE KONSOLIDUAR 2021-2026
FISCAL INDICATORS REGARDING CONSOLIDATED BUDGET OF 2021-2026

ne milion leke (in million lek)

Nr.	EMERTIMI	Akti Normativ 2024	Ne % te PBB	Buxheti 2025	Ne % te PBB	Buxheti 2026	Ne % te PBB	ITEMS
	TOTALI TE ARDHURAVE	686,798	28.2%	714,674	27.9%	753,875	28.0%	TOTAL REVENUE
I.	Te ardhura nga ndihmat	16,987	0.7%	16,365	0.6%	16,200	0.6%	Grants
	<i>Nga te cilat: mbeshtetje buxhetore</i>	<i>1,957</i>	<i>0.1%</i>	<i>865</i>	<i>0.0%</i>	<i>900</i>	<i>0.0%</i>	<i>from which: Budget Support</i>
	<i>Nga te cilat: projekte te destinuar per investime</i>	<i>15,000</i>	<i>0.6%</i>	<i>15,500</i>	<i>0.6%</i>	<i>15,300</i>	<i>0.6%</i>	
II.	Te ardhura tatimore	636,540	26.1%	674,160	26.4%	713,075	26.5%	Tax Revenue
II.1	Nga Tatimet dhe Doganat	449,802	18.5%	477,642	18.7%	504,426	18.7%	From tax offices and customs
	Tatimi mbi Vleren e Shtuar	211,703	8.7%	225,401	8.8%	238,454	8.9%	V.A.T
	Tatimi mbi Fitimin	55,979	2.3%	59,193	2.3%	62,444	2.3%	Profit Tax
	Alkciat	63,602	2.6%	67,615	2.6%	71,260	2.6%	Excise Tax
	Tatimi mbi te Ardhurat Personale	65,206	2.7%	69,320	2.7%	73,196	2.7%	Personal Income Tax
	Taksa Nacionale dhe te tjera	44,292	1.8%	46,635	1.8%	49,102	1.8%	National Taxes and others
	Taksa Doganore	9,021	0.4%	9,478	0.4%	9,970	0.4%	Customs Duties
II.2	Te ardhura nga Pushteti Vendor	29,114	1.2%	30,517	1.2%	33,531	1.2%	Local Taxes
	Taksa Lokale	23,403	1.0%	24,589	1.0%	25,866	1.0%	Local Taxes
	Tatimi mbi Pasurine (ndertesat)	5,711	0.2%	5,928	0.2%	7,665	0.3%	Property Tax
II.3	Te ardhurat nga Fondet Speciale	157,625	6.5%	166,000	6.5%	175,118	6.5%	Revenues from Special Funds
	Sigurimi Shoqeror	136,239	5.6%	143,555	5.6%	151,438	5.6%	Social Insurance
	Sigurimi Shendetesor	20,481	0.8%	21,540	0.8%	22,680	0.8%	Health Insurance
	Te ardhurat per kompensimin ne vlere te pronareve	905	0.0%	905	0.0%	1,000	0.0%	Revenues for owners' in value-compensation
III.	Te ardhura Jotatimore	33,301	1.4%	24,150	0.9%	24,600	0.9%	Nontax Revenue
	Transferata e fitimit nga Banka e Shqiperise	0	0.0%	0	0.0%	0	0.0%	Profit transfer from BoA
	Te ardhura nga Institucionet Buxhetore	13,300	0.5%	13,200	0.5%	13,600	0.5%	Income from budgetary institutions
	Dividenti	300	0.0%	300	0.0%	300	0.0%	Dividend
	Tarifat e Sherbimeve	3,700	0.2%	3,800	0.1%	3,900	0.1%	Services Fees
	Te tjera	8,101	0.3%	6,850	0.3%	6,800	0.3%	Others
	Rezultati financiar i ISSH	7,900	0.3%					
	TOTALI I SHPENZIMEVE	744,079	30.6%	766,610	30.0%	806,005	30.0%	TOTAL EXPENDITURE
I.	Shpenzime Korrente	605,998	24.9%	633,235	24.8%	670,938	24.9%	Current Expenditures
1	Personeli	119,999	4.9%	124,941	4.9%	133,760	5.0%	Personnel expenditures
	Paga	92,432	3.8%	104,707	4.1%	105,357	3.9%	Wages
	Kontributi per Sigurime Shoqerore	15,167	0.6%	18,834	0.7%	19,034	0.7%	Social insurance contributions
	Fondi i vecante i pagave	400	0.0%	400	0.0%	400	0.0%	Bonus fund
	Politika te reja pagash	11,000	0.5%	0	0.0%	3,000	0.1%	Contingency for new wage policies
	Indeksimi i Pagave					4,970	0.2%	Wage indexation
	Arsimi i Larte nga te ardhurat e veta	1,000	0.0%	1,000	0.0%	1,000	0.0%	Higher Education from its own revenues
2	Interesat	66,158	2.7%	72,102	2.8%	80,978	3.0%	Interest
	Te Brendshme	34,475	1.4%	39,458	1.5%	45,641	1.7%	Domestic
	Te Huaja	26,384	1.1%	27,194	1.1%	29,537	1.1%	Foreign
	Kontingjencet per risqet e borxhit	5,300	0.2%	5,450	0.2%	5,800	0.2%	Contingency for debt related risks
3	Shpenzime Operative Mirembajtje nga te cilat:	67,286	2.8%	65,870	2.6%	67,721	2.5%	Operational & Maintenance of which:
	<i>Te qeverisjes qendrore</i>	<i>63,686</i>	<i>2.6%</i>	<i>62,070</i>	<i>2.4%</i>	<i>63,821</i>	<i>2.4%</i>	<i>Central government</i>
	<i>Arsimi i Larte nga te ardhurat e veta</i>	<i>1,000</i>	<i>0.0%</i>	<i>1,000</i>	<i>0.0%</i>	<i>1,000</i>	<i>0.0%</i>	<i>from revenues of Higher Education System</i>
	<i>Te tjera jashte limiti</i>	<i>2,600</i>	<i>0.1%</i>	<i>2,800</i>	<i>0.1%</i>	<i>2,900</i>	<i>0.1%</i>	<i>from Exceptional Revenues</i>
4	Subvencionet	1,850	0.1%	1,850	0.1%	1,850	0.1%	Subsidies
5	Shpenzime per Fondet Speciale	248,877	10.2%	262,408	10.3%	274,843	10.2%	Social insurance outlays
	Sigurime Shoqerore	178,038	7.3%	186,593	7.3%	197,238	7.3%	Social insurance
	Politika te reja pensionesh	4,137	0.2%	4,463	0.2%	4,853	0.2%	Contingency for new pension policies
	Bonusi i Pensionisteve	3,650	0.1%	3,750	0.1%	3,800	0.1%	Pensioners' Bonus
	Sigurime Shendetesore	58,052	2.4%	62,102	2.4%	62,952	2.3%	Health insurance
	Shpenzime per Kompensimin ne Vlere te Pronareve	5,000	0.2%	5,500	0.2%	6,000	0.2%	Expenditure for owners' in value-compensation
6	Shpenzime per Buxhetin Vendor	71,377	2.9%	75,114	2.9%	79,786	3.0%	Local Budget expenditure
	Transferat nga Buxheti i Shtetit per pushtetin vendor	36,785	1.5%	39,077	1.5%	40,555	1.5%	Central Government Grant for Local Government
	<i>Transferat e pakushtezuar e pergjithshme</i>	<i>24,343</i>	<i>1.0%</i>	<i>25,577</i>	<i>1.0%</i>	<i>26,905</i>	<i>1.0%</i>	<i>Unconditional Fund</i>
	<i>Transferat e pakushtezuar sektoriale (Grant Specifik)</i>	<i>10,942</i>	<i>0.4%</i>	<i>10,800</i>	<i>0.4%</i>	<i>10,950</i>	<i>0.4%</i>	<i>Specific Grant</i>
	<i>Transferate sektoriale per pagat</i>	<i>1,500</i>	<i>0.1%</i>	<i>2,700</i>	<i>0.1%</i>	<i>2,700</i>	<i>0.1%</i>	<i>Specific Grant for wages</i>
	Buxheti vendor (te ardhurat e veta tatimore)	29,114	1.2%	30,517	1.2%	33,531	1.2%	Local Budget (Own revenues)
	Taksa te ndara	1,478	0.1%	1,420	0.1%	1,500	0.1%	Local Budget (from shared taxes revenues)
	Buxheti vendor (te ardhurat e veta jo-tatimore)	3,000	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	1,000	0.0%	1,000	0.0%	1,000	0.0%	Local foreign financing
7	Shpenzime te tjera	30,450	1.3%	30,950	1.2%	32,000	1.2%	Other expenditures
	Pagesa e Papunesise	800	0.0%	800	0.0%	800	0.0%	Unemployment insurance benefits
	Ndihma Ekonomike dhe Paafesia	26,250	1.1%	26,600	1.0%	26,900	1.0%	Social assistance and disability
	Kompensim per ish te perndjekurit politike	1,200	0.0%	1,300	0.1%	2,000	0.1%	Compensation for ex political prisoners
	Bonusi i lindjeve	2,200	0.1%	2,250	0.1%	2,300	0.1%	Birth Bonus
II.	Fondi Rezerve	2,500	0.1%	3,800	0.1%	3,000	0.1%	Reserve fund, Contingency
	Fondi Rezerve	2,500	0.1%	2,000	0.1%	3,000	0.1%	Reserve Fund
	Rezerve per zgjedhjet			1,800	0.1%			Contingency for deficit financing
III.	Shpenzime Kapitale	135,581	5.6%	129,575	5.1%	132,067	4.9%	Capital expenditures
	Financimi Brendshem	87,551	3.6%	86,075	3.4%	87,655	3.3%	Domestic financing
	Investime nga te ardhurat e Arsimit te Larte	1,000	0.0%	1,000	0.0%	1,000	0.0%	From Higher Education System's own revenues
	Financimi Huaj	40,030	1.6%	40,500	1.6%	43,412	1.6%	Foreign financing
	<i>nga te cilat: Energjia</i>	<i>2,000</i>	<i>0.1%</i>	<i>2,000</i>	<i>0.1%</i>	<i>2,000</i>	<i>0.1%</i>	<i>from which: Energy</i>
	Fondi i Rindertimit	7,000	0.3%	2,000	0.1%			Reconstruction Fund
	Transferate kapitale per per llogarime speciale te shpronësimeve					0	0.0%	
	DEFICITI	-87,280	-2.4%	-51,936	-2.0%	-52,131	-1.9%	Cash Balance
	FINANCIMI DEFICITIT	87,280	2.4%	51,936	2.0%	52,131	1.9%	Financing (Cash)
	Brendshem	71,346	2.9%	62,763	2.5%	41,649	1.5%	Domestic
	Te ardhura nga privatizimi							Privatization receipts
	Hua-marrje e brendshme	50,000	2.1%	41,000	1.6%	43,000	1.6%	Domestic borrowing
	Te tjera	21,346	0.9%	21,763	0.9%	-1,351	-0.1%	Other
	I Huaj	-14,066	-0.6%	-10,827	-0.4%	10,482	0.4%	Foreign
	Hua afatgjate (e marre)	26,030	1.1%	91,727	3.6%	83,885	3.1%	Long-term Loan(Drawings)
	Ndryshimi i gjendjes se arkes							Chang. of stat. Account
	Ripagesat	-52,146	-2.1%	-116,795	-4.6%	-73,403	-2.7%	Repayments
	Mbeshtetje buxhetore	12,050	0.5%	14,241	0.6%	0	0.0%	Budget support
	Produkti i Brendshem Bruto (PBB)	2,434,311	100.0%	2,557,741	100.0%	2,690,518	100.0%	Gross Domestic Product (GDP)