

TREGUESIT FISKALE TE BUXHETIT TE KONSOLIDUAR 2022-2027
FISCAL INDICATORS REGARDING CONSOLIDATED BUDGET OF 2022-2027

51,354

ne milion leke (in million lek)

Nr.	E M E R T I M I	Fakti 2022	Ne % te PBB	Fakti 2023	Ne % te PBB	Akti Normativ 2024	Ne % te PBB	Buxheti 2025	Ne % te PBB	Buxheti 2026	Ne % te PBB	Buxheti 2027	Ne % te PBB	I T E M S
	TOTALI TE ARDHURAVE	572,790	26.6%	643,678	27.2%	714,067	28.6%	754,650	28.8%	794,292	28.8%	846,665	29.2%	TOTAL REVENUE
I.	Te ardhura nga ndihmat	9,510	0.4%	22,431	0.9%	16,957	0.7%	18,995	0.7%	20,092	0.7%	30,660	1.1%	Grants
	<i>Nga te cilat: mbeshtetje buxhetore</i>	1,900	0.1%	17,870	0.8%	1,957	0.1%	1,000	0.0%	1,000	0.0%	1,000	0.0%	<i>from which: Budget Support</i>
	<i>Nga te cilat: projekte te destinuar per investime</i>	7,610	0.4%	4,561	0.2%	15,000	0.6%	17,995	0.7%	19,092	0.7%	29,660	1.0%	
II.	Te ardhura tatimore	541,342	25.2%	598,662	25.3%	655,699	26.3%	709,854	27.1%	748,349	27.1%	789,955	27.3%	Tax Revenue
II.1	Nga Tatimet dhe Doganat	390,893	18.2%	422,491	17.8%	459,221	18.4%	499,187	19.0%	525,811	19.1%	553,542	19.1%	From tax offices and customs
	Tatimi mbi Vleren e Shtuar	191,412	8.9%	192,322	8.1%	213,806	8.6%	236,040	9.0%	248,637	9.0%	261,764	9.0%	V.A.T
	Tatimi mbi Fitimin	47,683	2.2%	64,576	2.7%	59,719	2.4%	65,749	2.5%	69,258	2.5%	72,914	2.5%	Profit Tax
	Akcizat	53,547	2.5%	58,394	2.5%	64,375	2.6%	66,984	2.6%	70,559	2.6%	74,284	2.6%	Excise Tax
	Tatimi mbi te Ardhurat Personale	44,983	2.1%	57,878	2.4%	64,438	2.7%	70,040	2.7%	73,777	2.7%	77,673	2.7%	Personal Income Tax
	Taksa Nacionale dhe te tjera	44,821	2.1%	40,188	1.7%	47,555	1.9%	49,296	1.9%	51,927	1.9%	54,668	1.9%	National Taxes and others
	Taksa Doganore	8,447	0.4%	9,133	0.4%	9,328	0.4%	11,078	0.4%	11,653	0.4%	12,239	0.4%	Customs Duties
II.2	Te ardhura nga Pushteti Vendor	27,638	1.3%	31,686	1.3%	37,114	1.5%	40,774	1.6%	42,931	1.6%	46,573	1.6%	Local Taxes
	Taksa Lokale	21,428	1.0%	25,445	1.1%	30,303	1.2%	32,163	1.2%	34,295	1.2%	37,083	1.3%	Local Taxes
	Tatimi mbi Pasurine (ndertesat)	6,138	0.3%	6,181	0.3%	6,811	0.3%	8,611	0.3%	8,637	0.3%	9,491	0.3%	Property Tax
	Tatimi i thjeshtuar mbi fitimin e biznesit te vogel	72	0.0%	60	0.0%									Simplified profit tax for small businesses
III.3	Te ardhurat nga Fondet Speciale	122,811	5.7%	144,485	6.1%	159,364	6.4%	169,893	6.5%	179,607	6.5%	189,840	6.6%	Revenues from Special Funds
	Sigurimi Shoqeror	105,640	4.9%	124,628	5.3%	137,367	5.5%	146,343	5.6%	154,674	5.6%	163,560	5.6%	Social Insurance
	Sigurimi Shendetesor	16,266	0.8%	19,018	0.8%	21,091	0.8%	22,645	0.9%	23,933	0.9%	25,280	0.9%	Health insurance
	Te ardhurat per kompensimin ne vlere te pronareve	905	0.0%	839	0.0%	905	0.0%	905	0.0%	1,000	0.0%	1,000	0.0%	Revenues for owners' in value-compensation
III.	Te ardhura Jotatimore	21,938	1.0%	22,585	1.0%	41,412	1.7%	25,800	1.0%	25,850	0.9%	26,050	0.9%	Nontax Revenue
	Transferta e fitimit nga Banka e Shqiperise	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	Profit transfer from BoA
	Te ardhura nga Institucionet Buxhetore	12,311	0.6%	13,175	0.6%	13,300	0.5%	13,300	0.5%	13,350	0.5%	13,350	0.5%	Income from budgetary institutions
	Dividenti	64	0.0%	48	0.0%	300	0.0%	300	0.0%	300	0.0%	300	0.0%	Divident
	Tarifat e Sherbimeve	2,771	0.1%	3,209	0.1%	3,700	0.1%	3,800	0.1%	3,800	0.1%	4,000	0.1%	Services Fees
	Te tjera	6,793	0.3%	6,152	0.3%	24,112	1.0%	8,400	0.3%	8,400	0.3%	8,400	0.3%	Others
	TOTALI I SHPENZIMEVE	651,015	30.3%	674,857	28.5%	771,348	30.9%	822,702	31.4%	848,290	30.8%	888,137	30.6%	TOTAL EXPENDITURE
I.	Shpenzime Korrente	510,989	23.8%	547,039	23.1%	617,342	24.8%	654,964	25.0%	677,673	24.6%	706,894	24.4%	Current Expenditures
1	Personeli	84,696	3.9%	100,476	4.2%	120,197	4.8%	127,651	4.9%	133,069	4.8%	137,810	4.8%	Personnel expenditures
	Paga	72,103	3.4%	85,945	3.6%	92,586	3.7%	109,026	4.2%	109,450	4.0%	109,707	3.8%	Wages
	Kontributi per Sigurime Shoqerore	11,784	0.5%	13,537	0.6%	15,211	0.6%	17,225	0.7%	18,100	0.7%	18,834	0.6%	Social insurance contributions
	Fondi i vecante i pagave					400	0.0%	400	0.0%	500	0.0%	500	0.0%	Bonus fund
	Politika te reja pagash					11,000	0.4%	0	0.0%	0	0.0%	3,500	0.1%	Contingency for new wage policies
	Indeksimi i Pagave									4,019	0.1%	4,269	0.1%	Wage indexation
	Arsimi i Larte nga te ardhurat e veta	808	0.0%	995	0.0%	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000	0.0%	Higher Education from its own revenues
2	Interesat	39,624	1.8%	47,591	2.0%	64,328	2.6%	68,552	2.6%	71,512	2.6%	74,922	2.6%	Interest
	Te Brendshme	24,210	1.1%	29,030	1.2%	34,494	1.4%	37,906	1.4%	40,350	1.5%	42,550	1.5%	Domestic
	Te Huaja	15,414	0.7%	18,561	0.8%	24,414	1.0%	24,866	0.9%	25,212	0.9%	25,372	0.9%	Foreign
	Kontingjencë për risqet e borxhit					5,420	0.2%	5,780	0.2%	5,950	0.2%	7,000	0.2%	Contingency for debt related risks
3	Shpenzime Operative Mirembajtje nga te cilat:	68,505	3.2%	70,489	3.0%	72,329	2.9%	75,062	2.9%	74,921	2.7%	75,485	2.6%	Operational & Maintenance of which:
	<i>Te qeverisjes qendrore</i>			70,489	3.0%	68,729	2.8%	71,262	2.7%	71,021	2.6%	71,485	2.5%	<i>Central government</i>
	<i>Arsimi i Larte nga te ardhurat e veta</i>					1,000	0.0%	1,000	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%	2,800	0.1%	2,900	0.1%	3,000	0.1%	<i>from Exceptional Revenues</i>
4	Subvencionet	1,650	0.1%	1,906	0.1%	1,905	0.1%	1,850	0.1%	1,850	0.1%	1,850	0.1%	Subsidies
5	Shpenzime per Fondet Speciale	216,515	10.1%	226,788	9.6%	248,877	10.0%	263,838	10.1%	274,643	10.0%	289,444	10.0%	Social insurance outlays
	Sigurime Shoqerore	163,037	7.6%	170,239	7.2%	178,038	7.1%	192,338	7.3%	202,888	7.4%	213,538	7.4%	Social insurance
	Politika te reja pensionesh					4,137	0.2%	1,618	0.1%	1,703	0.1%	2,053	0.1%	Contingency for new pension policies
	Bonusi i Pensionisteve					3,650	0.1%	3,750	0.1%	3,800	0.1%	3,850	0.1%	Pensioners' Bonus
	Sigurime Shendetesore	52,244	0.1%	55,213	2.3%	58,052	2.3%	63,132	2.4%	63,252	2.3%	64,003	2.2%	Health insurance
	Shpenzime per Kompensimin ne Vlere te Pronareve	1,234	0.1%	1,336	0.1%	5,000	0.2%	3,000	0.1%	3,000	0.1%	6,000	0.2%	Expenditure for owners' in value-compensation
6	Shpenzime per Buxhetin Vendor	58,694	2.7%	68,841	2.9%	79,377	3.2%	89,861	3.4%	93,077	3.4%	97,733	3.4%	Local Budget expenditure
	Transferta nga Buxheti i Shtetit per pushtetin vendor	29,257	0.0%	33,191	1.4%	36,785	1.5%	43,087	1.6%	44,446	1.6%	45,460	1.6%	Central Government Grant for Local Government
	<i>Transfertë e pakushtëzuar e përgjithshme</i>					24,343	1.0%	26,207	1.0%	27,566	1.0%	28,980	1.0%	<i>Unconditional Fund</i>
	<i>Transfertë e pakushtëzuar sektoriale (Grant Specific)</i>					10,942	0.4%	13,180	0.5%	13,380	0.5%	13,480	0.5%	<i>Specific Grant</i>
	<i>Transfertë e pakushtëzuar sektoriale (Grant Performance)</i>							200	0.0%					<i>Performance Grant</i>
	<i>Transferte sektoriale per pagat</i>					1,500	0.1%	3,500	0.1%	3,500	0.1%	3,000	0.1%	<i>Specific Grant for wages</i>
	Buxheti vendor (të ardhurat e veta tatimore)	28,198	1.3%	34,905	1.5%	37,114	1.5%	40,774	1.6%	42,931	1.6%	46,573	1.6%	Local Budget (Own revenues)
	Taksa të ndara					1,478	0.1%	1,500	0.1%	1,500	0.1%	1,500	0.1%	Local Budget (from shared taxes revenues)
	Buxheti vendor (të ardhurat e veta jo-tatimore)					3,000	0.1%	3,000	0.1%	3,200	0.1%	3,200	0.1%	Local Budget (from non-tax revenues)
	Financimi i huaj vendor dhe te tjera te mbartura	1,239	0.1%	530	0.0%	1,000	0.0%	1,500	0.1%	1,000	0.0%	1,000	0.0%	Local foreign financing
	Shpenzime nga te ardhurat jashte limitit			215	0.0%									Expenditure from unforeseen local revenues
7	Shpenzime te tjera	30,306	1.4%	30,948	1.3%	30,329	1.2%	28,150	1.1%	28,600	1.0%	29,650	1.0%	Other expenditures
	Pagesa e Papunesise	746	0.0%	858	0.0%	800	0.0%	800	0.0%	800	0.0%	800	0.0%	Unemployment insurance benefits

Tab. 4

	Ndihma Ekonomike dhe Paaftesia	25,464	1.2%	25,686	1.1%	26,129	1.0%	23,700	0.9%	23,900	0.9%	24,550	0.8%	Social assistance and disability
	Kompensim per ish te perndjekurit politike	996	0.0%	1,098	0.0%	1,200	0.0%	1,400	0.1%	1,600	0.1%	2,000	0.1%	Compensation for ex political prisoners
	Bonusi i lindjeve	3,100	0.1%	3,306	0.1%	2,200	0.1%	2,250	0.1%	2,300	0.1%	2,300	0.1%	Birth Bonus
II.	Fonde te tjera te pashperndara					3,500	0.1%	5,900	0.2%	2,500	0.1%	7,000	0.2%	Other undistributed funds
	Fondi Rezerve					3,500	0.1%	2,700	0.1%	2,500	0.1%	5,000	0.2%	Reserve Fund
	Rezerve per zgjedhjet							2,000	0.1%			2,000	0.1%	Contingency for deficit financing
	Fond rezerve per reformat/masat e Planit te Rritjes me BE							1,200	0.0%					Reserve fund for reforms/asures EU Growth Plan
	Kontingjence													Contingency
III.	Shpenzime Kapitale	112,119	5.2%	119,053	5.0%	150,506	6.0%	161,837	6.2%	168,117	6.1%	174,243	6.0%	Capital expenditures
	Financimi Brendshem	63,675	3.0%	88,489	3.7%	100,476	4.0%	112,274	4.3%	112,466	4.1%	93,812	3.2%	Domestic financing
	Investime nga te ardhurat e Arsimit te Larte	892	0.0%	602	0.0%	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000	0.0%	From Higher Education System's own revenues
	Financimi Huaj	18,676	0.9%	13,761	0.6%	40,030	1.6%	43,563	1.7%	49,651	1.8%	77,431	2.7%	Foreign financing
	nga te cilat: Energjia	567	0.0%	873	0.0%	2,000	0.1%	2,000	0.1%	2,000	0.1%	2,000	0.1%	from which: Energy
	Plani i Rritjes me BE							4,463	0.2%	7,439	0.3%	27,131	0.9%	EU Growth Plan
	Fondi i Rindertimit	28,877	1.3%	16,201	0.7%	9,000	0.4%	5,000	0.2%	5,000	0.2%			Reconstruction Fund
	Transferte kapitale per per llogarine speciale te shpronësimeve											2,000	0.1%	Transfers to expropriation funds account
V	Të tjera	27,907	1.3%	3,766	0.2%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	Other
	Hua e dhene per Energjine	7,907	0.4%		0.0%									Borrowing to Energy Sector
	Hua e kthyer nga sistemi energjistik													Repayment from Energy Sector
	Mbeshetje buxhetore per sektorin energjistik	20,000	0.9%											Budget support for Energy sector
	Hua e dhene per Albcontrol			3,000	0.1%									Loans to Albcontrol
	Transferte Kapitale			766	0.0%									Capital Transfer
VI	Transferta e Shpronësimeve	11,000	0.5%	5,000	0.2%									Expropriation Fund
	DEFIÇITI	-78,226	-3.6%	-31,180	-1.3%	-57,280	-2.3%	-68,052	-2.6%	-53,998	-2.0%	-41,472	-1.4%	Cash Balance
	FINANCIMI DEFIÇITIT	78,226	3.6%	31,180	1.3%	57,280	2.3%	68,052	2.6%	53,998	2.0%	41,472	1.4%	Financing (Cash)
	Brendshem	87,765	4.1%	-7,324	-0.3%	61,397	2.5%	59,828	2.3%	50,189	1.8%	23,591	0.8%	Domestic
	Te ardhura nga privatizimi	191	0.0%	47	0.0%									Privatization receipts
	Hua-marrje e brendshme	26,156	1.2%	20,671	0.9%	50,000	2.0%	50,000	1.9%	45,000	1.6%	30,000	1.0%	Domestic borrowing
	Te tjera	61,417	2.9%	-28,043	-1.2%	11,397	0.5%	9,828	0.4%	5,189	0.2%	-6,409	-0.2%	Other
	I Huaj	-9,539	-0.4%	38,504	1.6%	-4,117	-0.2%	8,224	0.3%	3,809	0.1%	17,880	0.6%	Foreign
	Hua afatgjate (e marre)	11,140	0.5%	72,476	3.1%	26,030	1.0%	92,848	3.5%	31,559	1.1%	114,051	3.9%	Long-term Loan(Drawings)
	Ndryshimi i gjendjes se arkës	589	0.0%	51	0.0%									Chang. of stat. Account
	Ripagesat	-38,386	-1.8%	-53,238	-2.2%	-45,379	-1.8%	-103,120	-3.9%	-38,630	-1.4%	-107,050	-3.7%	Repayments
	Mbeshetje buxhetore	17,117	0.8%	19,215	0.8%	15,232	0.6%	18,496	0.7%	10,880	0.4%	10,880	0.4%	Budget support
	Produkti i Brendshem Bruto (PBB)	2,149,741	100%	2,369,906	100.0%	2,494,208	100.0%	2,620,732	100.0%	2,756,663	100.0%	2,898,066	100.0%	Gross Domestic Product (GDP)