

VENDIM
Nr.733, datë 1.7.2009

**PËR NJË NDRYSHIM DHE SHITESË NË VENDIMIN NR.489, DATË 6.5.2009 TË
KËSHILLIT TË MINISTRAVE “PËR MIRATIMIN E KUADRIT MAKROEKONOMIK DHE
TË TREGUESVE MAKROEKONOMIKË E FISKALË, TË RISHIKUAR, PËR PERIUDHËN
2010-2012”**

Në mbështetje të nenit 100 të Kushtetutës dhe të neneve 23 e 27, shkronja “a” të ligjit nr.9936, datë 26.6.2008 “Për menaxhimin e sistemit buxhetor në Republikën e Shqipërisë”, me propozimin e Ministrit të Financave, Këshilli i Ministrave

VENDOSI:

1. Në vendimin nr.489, datë 6.5.2009 të Këshillit të Ministrave, bëhet ndryshimi dhe shtesa e mëposhtme:

a) Lidhjet nr.2 e nr.2/1, të përmendura në pikën 1, zëvendësohen me lidhjet me të njëjtin numër dhe titull, që i bashkëlidhen këtij vendimi dhe janë pjesë përbërëse e tij.

b) Pas pikës 1 shtohet pika 1/1, me këtë përmbajtje:

“1/1. Tavanet përfundimtare të shpenzimeve të programit buxhetor afatmesëm, 2010-2012, për njësitë e qeverisjes qendrore dhe fondet speciale të tyre, janë përcaktuar në lidhjen nr.3, që i bashkëlidhet këtij vendimi dhe është pjesë përbërëse e tij.”.

2. Vendimi nr.171, datë 19.2.2009 i Këshillit të Ministrave “Për një ndryshim dhe shtesë në vendimin nr.21, datë 14.1.2009 të Këshillit të Ministrave “Për miratimin e kuadrit makroekonomik dhe të treguesve fiskalë, për periudhën 2010-2012””, shfuqizohet.

3. Ngarkohet Ministria e Financave për zbatimin e këtij vendimi.

Ky vendim hyn në fuqi pas botimit në Fletoren Zyrtare.

KRYEMINISTRI
Sali Berisha

TREGUESIT FISKALË TË PBA 2010-2012

Lidhja

Nr.	EMERTIMI	Faktik 2008	Buxheti 2009	P/Buxheti 2010	P/Buxheti 2011	P/Buxheti 2012	ITEMS
TOTALI TE ARDHURAVE		291,245	334,823	368,309	409,346	453,335	TOTAL REVENUE
I.	Te ardhura nga ndihmat	4,228	6,313	6,490	7,145	8,075	Grants
	Nga kjo:Mbeshtetje buxhetore		0				From which: Budget Support
II.	Te ardhura tatimore	264,193	305,988	337,946	376,895	418,436	Tax Revenue
II.1	Nga Tatimet dhe Doganat	205,293	230,168	254,713	282,977	313,546	From tax offices and customs
1	Tatimi mbi Vleren e Shtuar	107,094	117,491	130,415	145,032	160,835	V.A.T & Turnover Tax
2	Tatimi mbi Fitimin	18,108	20,813	23,331	25,946	28,773	Profit Tax
3	Akcizat	32,510	44,363	49,730	55,852	62,551	Excise Tax
4	Tatimi mbi te Ardhurat Personale	24,498	26,065	28,646	31,540	34,631	Personal Income Tax
5	Taksa Nacionale dhe te tjera	14,423	15,312	16,991	18,527	20,145	National Taxes and others
6	Taksa Doganore	8,660	6,124	5,600	6,080	6,611	Customs Duties
II.2	Te ardhura nga Pushteti Vendor	11,307	18,412	20,948	23,434	26,153	Local Taxes
1	Taksa Lokale	7,138	11,114	12,452	13,710	15,053	Local Taxes
2	Tatimi mbi Pasurine(ndertesat)	1,586	3,734	4,383	5,060	5,825	Property Tax
3	Tatimi mbi Biznesin e vogel	2,584	3,564	4,113	4,664	5,275	Small Business Tax
II.3	Te ardh. Buxh. Pavarur (kontribute)	47,593	57,408	62,285	70,484	78,737	Social ins. contributions
1	Sigurimi Shogoror	42,546	51,029	55,064	62,374	69,655	Social Insurance
2	Sigurimi Shendetesor	5,047	6,379	7,221	8,110	9,082	Health insurance
III.	Te ardhura Jotatimore	22,824	22,522	23,873	25,306	26,824	Non-tax Revenue
1	Tran.Fitimi nga Banka e Shqiperise	5,700	5,700				Profit transfer from BOA
2	Te ardhura nga Institucionet Buxhetore	8,925	11,857				Income of budgetary institutions
3	Dividenti	6,632	165				Divident
4	Gerdec	489	3,800				
5	Te tjera	1,078	1,000				Other/not allocated
TOTALI I SHPENZIMEVE		351,487	384,834	411,727	456,447	497,814	TOTAL EXPENDITURE
I.	Shpenzime Korrente	250,298	283,698	312,373	341,465	371,906	Current Expenditures
1	Personeli	66,620	59,651	66,790	75,226	83,125	Personnel expenditures
	Paga	55,982	51,563	55,417	66,790	75,226	Wages
	Kontributi per Sigurime Shogorore	10,638	8,088	8,353			Social insurance contributions
	Politikat e reja pagash			3,020	8,436	7,899	Of which: Contingency for new policies
2	Interesat	31,307	36,040	37,240	40,316	42,003	Interest
	Te Brendshme	28,386	31,420	32,000	34,000	35,000	Domestic
	Te Huaja	2,921	4,620	5,240	6,316	7,003	Foreign
3	Shpenzime Operative Mirembajtje	28,788	35,813	40,402	47,348	55,398	Operational & Maintenance
	Nga e cila: Financim i Huaj						From which: Foreign Financing
4	Subvencionet	2,555	2,022	2,500	2,900	2,900	Subsidies
5	Mbeshtetje per energjine						Support for energy
5	Shpenzime per Sig.Shoq e Shendet	76,199	95,866	106,366	110,621	115,045	Social insurance outlays
	Sigurime Shogorore	65,823	71,655	80,917	84,154	87,520	Social insurance
	Sigurime Shendetesore	10,376	24,211	25,449	26,467	27,525	Health insurance
6	Shpenzime per Buxhetin Lokal	27,079	36,835	39,433	42,634	47,732	Local Budget expenditure
	Buxheti lokal (Granti)		18,423	18,485	19,200	21,579	Local Budget (Grant)
	Buxheti lokal (Te ardhurat e veta)		18,412	20,948	23,434	26,153	Local Budget (Own revenues)
7	Shpenzime te tjera	17,750	16,871	18,942	21,220	24,003	Other expenditures
	Pagesa e Papunesise	825	1,000	900	1,300	1,376	Unemployment insurance benefits
	Ndihma Ekonomike dhe paaftesia	15,925	13,871	16,042	16,920	19,627	Social assistance
	Kompensim per ish te perndjekurit politike	1,000	2,000	2,000	3,000	3,000	Compensation for ex political prisoners
	Kompensim per energjine elektrike						Compensation for electricity
8	Kompensim ne vleren e pronareve		600	700	1,200	1,700	Property Compensation
II.	Fondi Rezerve, Kontigjenca		15,700	8,952	14,873	17,872	Reserve fund, Contingency
	Fondi Rezerve i Keshillit te Ministrave		2,000	2,000	3,500	5,000	CoM Reserve Fund
	Fondi Kontigjenca per Politike Pensionesh		7,700	2,700	2,600	2,900	Contingency for Wages and Pensions Increase
	Fondi Kontigjenca		6,000	4,252	8,773	9,972	Contingency for Deficit
III.	Shpenzime Kapital	93,783	90,436	90,402	100,109	108,036	Capital expenditures
	Financimi Brendshem	50,046	68,661	66,597	74,964	80,961	Domestic financing
	Huadhenie kapitale OST	150					
	Financimi Huaj	43,587	21,775	23,805	25,145	27,075	Foreign financing
IV	Demshperblin per Gerdecin	2,386					Gerdec Revenues
V	Huadhenie neto KESH	2,520	-5,000				Net Lending
VI	Transferte kapitale (Shpronesime)	2,500	0	0	0	0	Capital Trans/Guarantee Fond
	DEFICITI	-60,242	-50,011	-43,418	-47,101	-44,479	Cash balance
	FINANCIMI DEFICITIT	60,242	50,011	43,418	47,101	44,479	Financing (Cash)
	Brendshem	24,404	41,699	34,303	38,351	34,819	Domestic
	Te ardhura nga privatizimi	5,538	200	300	300	300	Privatization receipts
	Hua-marje e brendshme	18,866	41,499	34,003	38,051	34,519	Domestic borrowing
I	Huaj	35,838	8,312	9,115	8,750	9,660	Foreign
	Hua afatgjate (e marre)	39,794	15,462	17,315	18,000	19,000	Long-term Loan(Drawings)
	Mbeshtetje buxhetore (DPL)						
	Ndryshimi i gjendjes se arkesh*	292					Chang. of stat. Account
	Ripagesat	-4,248	-7,150	-8,200	-9,250	-9,340	Repayments
	Mbeshtetje buxhetore						Budget Support
Produkti i Brendshem Bruto (PBB)		1,090,300	1,173,800	1,286,000	1,420,000	1,565,200	

TREGUESIT FISKALË TË PBA 2009-2011

Lidhja nr.2/1

ne % te PBB (in % of GDP)							
Nr.	EMERTIMI	Faktik 2008	Buxheti 2009	P/Buxheti 2010	P/Buxheti 2011	P/Buxheti 2012	ITEMS
	TOTALI TE ARDHURAVE	26.7%	28.5%	28.6%	28.8%	29.0%	TOTAL REVENUE
I.	Te ardhura nga ndihmat	0.4%	0.5%	0.5%	0.5%	0.5%	Grants
	Nga kjo:Mbeshtetje buxhetore						From which: Budget Support
II.	Te ardhura tatimore	24.2%	26.1%	26.3%	26.5%	26.7%	Tax Revenue
II.1	Nga Tatimet dhe Doganat	18.8%	19.6%	19.8%	19.9%	20.0%	From tax offices and customs
1	Tatimi mbi Vleren e Shtuar	9.8%	10.0%	10.1%	10.2%	10.3%	V.A.T & Turnover Tax
2	Tatimi mbi Fitimin	1.7%	1.8%	1.8%	1.8%	1.8%	Profit Tax
3	Alkizatat	3.0%	3.8%	3.9%	3.9%	4.0%	Excise Tax
4	Tatimi mbi te Ardhurat Personale	2.2%	2.2%	2.2%	2.2%	2.2%	Personal Income Tax
5	Taksa Nacionale dhe te tjera	1.3%	1.3%	1.3%	1.3%	1.3%	National Taxes and others
6	Taksa Dogenore	0.8%	0.5%	0.4%	0.4%	0.4%	Customs Duties
II.2	Te ardhura nga Pushteti Vendor	1.0%	1.6%	1.6%	1.7%	1.7%	Local Taxes
1	Taksa Lokale	0.7%	0.9%	1.0%	1.0%	1.0%	Local Taxes
2	Tatimi mbi Pasurine(ndertesat)	0.1%	0.3%	0.3%	0.4%	0.4%	Property Tax
3	Tatimi mbi Biznesin e vogel	0.2%	0.3%	0.3%	0.3%	0.3%	Small Business Tax
II.3	Te ardh. Buxh. Pavarur (kontribute)	4.4%	4.9%	4.8%	5.0%	5.0%	Social ins. contributions
1	Sigurimi Shoqëror	3.9%	4.3%	4.3%	4.4%	4.5%	Social Insurance
2	Sigurimi Shendetesore	0.5%	0.5%	0.6%	0.6%	0.6%	Health insurance
III.	Te ardhura Jotatimore	2.1%	1.9%	1.9%	1.8%	1.7%	Montax Revenue
1	Tran.Fitimi nga Banka e Shipperise	0.5%	0.5%	0.0%	0.0%	0.0%	Profit transfer from BOA
2	Te ardhura nga Institucionet Buxhetore	0.8%	1.0%	0.0%	0.0%	0.0%	Income of budgetary institutions
3	Dividenti	0.6%	0.0%	0.0%	0.0%	0.0%	Divident
4	Gerdeci	0.0%	0.3%	0.0%	0.0%	0.0%	Other/not allocated
5	Te tjera	0.1%	0.1%	0.0%	0.0%	0.0%	
	TOTALI I SHPENZIMEVE	32.2%	32.79%	32.02%	32.14%	31.81%	TOTAL EXPENDITURE
I.	Shpenzime Korrente	23.0%	24.17%	24.29%	24.05%	23.76%	Current Expenditures
1	Personeli	6.11%	5.08%	5.15%	5.30%	5.31%	Personnel expenditures
	Paga	5.1%	4.39%	4.31%	4.70%	4.81%	Wages
	Kontributi per Sigurime Shoqërore	1.0%	0.69%	0.65%	0.00%	0.00%	Social insurance contributions
	Politikat e reja pagash	0.0%	0.00%	0.23%	0.59%	0.50%	Of which: Contingency for new policies
2	Interesat	2.9%	3.07%	2.90%	2.84%	2.68%	Interest
	Te Brendshme	2.6%	2.68%	2.49%	2.39%	2.24%	Domestic
	Te Huaja	0.3%	0.39%	0.41%	0.44%	0.45%	Foreign
3	Shpenzime Operative Mirembajtje	2.6%	3.05%	3.14%	3.33%	3.54%	Operational & Maintenance
	Nga e cilat: Financim i Huaj	0.0%	0.00%	0.00%	0.00%	0.00%	From which: Foreign Financing
	Kontingjence	0.0%	0.00%	0.00%	0.00%	0.00%	From which:Contingency
4	Subvencionet	0.2%	0.17%	0.19%	0.20%	0.19%	Subsidies
5	Mbeshtetje per energji	0.0%	0.00%	0.00%	0.00%	0.00%	Support for energy
5	Shpenzime per Sig.Shoq. e Shendet	7.0%	8.17%	8.27%	7.79%	7.35%	Social insurance outlays
	Sigurime Shoqërore	6.0%	6.10%	6.29%	5.93%	5.59%	Social insurance
	Sigurime Shendetesore	1.0%	2.06%	1.98%	1.86%	1.76%	Health insurance
6	Shpenzime per Buxhetin Lokal	2.5%	3.14%	3.07%	3.00%	3.05%	Local Budget expenditure
	Buxheti lokal (Granti)	0.0%	1.57%	1.44%	1.35%	1.38%	Local Budget (Grant)
	Buxheti lokal (Te ardhurat e veta)	0.0%	1.57%	1.63%	1.65%	1.67%	Local Budget (Own revenues)
7	Shpenzime te tjera	1.6%	1.44%	1.47%	1.49%	1.53%	Other expenditures
	Pagesa e Papunesise	0.1%	0.09%	0.07%	0.09%	0.09%	Unemployment insurance benefits
	Ndihma Ekonomike dhe paafesia	1.5%	1.18%	1.25%	1.19%	1.25%	Social assistance
	Kompensim per ish te perndjekurit politike	0.1%	0.17%	0.16%	0.21%	0.19%	Compensation for ex political prisoners
	Kompensim per energji elektrike	0.0%	0.00%	0.00%	0.00%	0.00%	Compensation for electricity
8	Kompensim ne vlerë i pronave	0.0%	0.05%	0.05%	0.08%	0.11%	Property Compensation
II.	Fondi Rezerve, Kontingjence	0.0%	1.34%	0.70%	1.05%	1.14%	Reserve fund, Contingency
	Fondi Rezerve i Keshillit te Ministrave	0.0%	0.17%	0.16%	0.25%	0.32%	CoM Reserve Fund
	Fondi Kontingjence per Politika Pagash&Pensionesh	0.0%	0.66%	0.21%	0.18%	0.19%	Contingency for Wages and Pensions Increase
	Fond Kontingjence	0.0%	0.51%	0.33%	0.62%	0.64%	Contingency for Deficit
III.	Shpenzime Kapitale	8.6%	7.70%	7.03%	7.05%	6.90%	Capital expenditures
	Financimi Brendshem	4.6%	5.85%	5.18%	5.28%	5.17%	Domestic financing
	Nga e cila: Kontingjence per inv.publike	0.0%	0.00%	0.00%	0.00%	0.00%	Of which: Contingency
	Grant Konkurses per Arsimin (P.Vendor)	0.0%	0.00%	0.00%	0.00%	0.00%	Competition Grant for Education (Loc. Gov.)
	Grant Konkurses per Shendetesine (P.Vendor)	0.0%	0.00%	0.00%	0.00%	0.00%	Competition Grant for Health (Loc. Gov.)
	Grant Konkurses per Ujesj Kanaizime (P.Vendor)	0.0%	0.00%	0.00%	0.00%	0.00%	Competition Grant for Water Supply (Loc. Gov.)
	Financimi Huaj	4.0%	1.86%	1.85%	1.77%	1.73%	Foreign financing
IV	Gerdeci nga te ardhurat	0.2%	0.00%	0.00%	0.00%	0.00%	Gerdec Revenues
V	Huadhenie neto KESH	0.2%	-0.43%	0.00%	0.00%	0.00%	Net Lending
VI	Transferte kapitale	0.2%	0.00%	0.00%	0.00%	0.00%	Capital Trans/Guaranteee Fond
	DEFICITI	-5.5%	-4.26%	-3.38%	-3.32%	-2.84%	Cash balance
	FINANCIMI DEFICITI	5.5%	4.26%	3.38%	3.32%	2.84%	Financing (Cash)
	Brendshem	2.2%	3.55%	2.67%	2.70%	2.22%	Domestic
	Te ardhura nga privatizimi	0.5%	0.02%	0.02%	0.02%	0.02%	Privatization receipts
	Hua-marje e brendshme	1.7%	3.54%	2.64%	2.68%	2.21%	Domestic borrowing
	Te tjera	0.4%	0.00%	0.00%	0.00%	0.00%	Other
	Huaj	3.3%	0.71%	0.71%	0.62%	0.62%	Foreign
	Hua afatgjate (e marre)	3.6%	1.32%	1.35%	1.27%	1.21%	Long-term Loan(Drawings)
	Mbeshtetje buxhetore (DPL)	0.0%	0.00%	0.00%	0.00%	0.00%	
	Ndryshimi i gjendjes se arkës*	0.0%	0.00%	0.00%	0.00%	0.00%	Chang. of stat. Account
	Ripagesat	-0.4%	-0.61%	-0.64%	-0.65%	-0.60%	Repayments
	Mbeshtetje buxhetore	0.0%	0.00%	0.00%	0.00%	0.00%	Budget Support
	Produkti i Brendshem Bruto (PBB)	100.0%	100.0%	100.0%	100.0%	100.0%	

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