



REPUBLIKA E SHQIPERISE
KESHILLI I MINISTRAVE

VENDIM

Nr. 528 Date 20.07.2011

“PER
NJE NDRYSHIM NE VENDIMIN NR. 69, DATE 02.02.2011 TE KESHILLIT
TE MINISTRAVE, “PER MIRATIMIN E KUADRIT MAKROEKONOMIK
E FISKAL PER PERIUDHEN 2012 – 2014”

Ne mbeshtetje te Nenit 102 pika 4 te Kushtetutes, te Neneve 23 dhe 27 te Ligjit nr.9936 date 26.06.2008 “Per menaxhimin e sistemit buxhetor ne Republiken e Shqiperise”, me propozim te Ministrit te Financave, Keshilli i Ministrave,

V E N D O S I:

1. Lidhjet nr.1, nr2 dhe nr.2/1, bashkelidhur vendimit nr. 69, date 02.02.2011 te Keshillit te Ministrave, zevendesohen me lidhjet nr. 1, nr.2 dhe nr.2/1, bashkelidhur ketij vendimi.
2. Ngarkohet Ministria e Financave per zbatimin e ketij vendimi.

Ky vendim hyn ne fuqi menjehere.

K R Y E M I N I S T R I

SALI BERISHA

Lidhja Nr. 1**Treguesit kryesorë makroekonomik**

Treguesit	Njësia	2007	2008	2009	2010	2011	2012	2013	2014
						Para.	Para.	Para.	Para.
Popullsia	Milion	3.16	3.17	3.18	3.19	3.21	3.22	3.23	3.23
Norma e inflacionit (mesatar)	%	2.9	3.4	2.3	3.6	3.5	3.0	3.0	3.0
Deflatori i PBB	%	3.6	4.7	2.3	2.5	2.7	1.6	1.5	1.5
Kursi i këmbimit (mesatar)	Lek / USD	90.4	83.9	95.0	103.9	100.5	102.0	102.5	104.0
Kursi i këmbimit (mesatar)	Lek / Euro	123.9	122.8	131.6	137.8	139.1	139.0	139.2	139.2
Rritja reale e PBB	%	5.9	7.5	3.3	3.8	5.0	5.1	5.0	5.2
PBB	Lek miliardë	967.7	1,089.3	1,151.0	1,224.9	1,319.8	1,408.9	1,501.7	1,602.0
PBB	USD miliardë	10.7	13.0	12.1	11.8	13.1	13.8	14.7	15.4
PBB	Euro miliard	7.8	8.9	8.7	8.9	9.5	10.1	10.8	11.5
PBB për banor	Lek mijë	306.0	343.8	361.4	383.4	411.7	437.9	465.1	495.6
PBB për banor	USD	3,384.3	4,098.6	3,804.9	3,689.3	4,096.4	4,293.4	4,537.5	4,765.4
PBB për banor	Euro	2,470.5	2,800.8	2,746.5	2,782.8	2,959.7	3,150.6	3,341.2	3,561.6
PBB për banor	USD-PPP	7,116.9	7,996.3	8,405.2	8,917.0	9,574.2	10,184.4	10,816.2	11,525.6
Norma e papunësisë	%	13.2	12.7	13.8	13.3	12.7	11.6	10.4	9.3
Llogaria korente	% të PBB	-10.6	-15.5	-15.5	-11.9	-11.5	-10.2	-9.1	-7.9
Bilanci i mallrave	% të PBB	-26.9	-27.4	-26.5	-23.5	-21.5	-19.1	-17.7	-16.3
Bilanci i shërbimeve	% të PBB	0.2	0.8	1.4	2.2	3.0	3.0	3.6	3.8
Bilanci i Pagesave	% të PBB	1.9	2.2	-0.4	0.7	1.2	2.4	3.4	3.3

Burimi: INSTAT, Banka e Shqipërisë, Ministria e Financave

Lidhja Nr. 2

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR ne milion Leke

Nr.	E M E R T I M I	2007	2008	2009	2010	2011	2012	2013	2014
						Buxheti Rishikuar	PBA	PBA	PBA
	TOTALI TE ARDHURAVE	251,555	291,238	298,981	324,721	344,047	367,212	391,749	417,651
I.	Ndihmat	1,280	4,228	4,430	4,605	8,422	11,480	14,112	14,687
II.	Te ardhura tatimore	228,164	264,421	270,830	288,564	315,397	340,603	367,700	397,713
II.1	Nga Tatimet dhe Doganat	176,808	205,292	208,870	223,019	242,077	260,658	281,612	304,816
1	Tatimi mbi Vleren e Shtuar	87,771	107,094	110,062	113,998	120,056	129,245	139,406	151,154
2	Tatimi mbi Fitimin	21,077	18,108	17,149	17,606	21,127	22,794	24,772	26,843
3	Akcizat	28,731	32,510	33,504	38,788	41,270	44,606	48,212	52,211
4	Tatimi mbi te Ardhurat Personale	14,850	24,498	26,820	27,058	29,493	31,879	34,645	37,473
5	Taksa Nacionale dhe te tjera	14,531	14,423	13,405	18,295	22,320	25,106	27,142	29,264
6	Taksa Doganore	9,848	8,660	7,929	7,274	7,812	7,028	7,434	7,872
II.2	Te ardhura nga Pushteti Lokal	9,366	11,307	12,149	11,898	15,300	18,863	22,346	26,356
1	Taksa lokale	7,134	7,137	8,154	7,684	10,930	13,108	15,861	19,033
2	Tatimi mbi Pasurine(ndertesat)	0	1,586	1,509	1,896	1,850	2,815	3,293	3,853
3	Tatimi mbi Biznesin e vogel	2,232	2,584	2,486	2,318	2,520	2,940	3,192	3,469
II.3	Te ardhura nga fondet speciale	41,989	47,822	49,812	53,647	58,020	61,082	63,742	66,541
1	Sigurimi Shoqeror	37,562	42,547	44,344	45,041	50,010	52,486	54,943	57,405
2	Sigurimi Shendetesor	4,427	5,275	5,467	6,432	6,610	7,096	7,598	8,136
3	Te ardhurat per kompensimin ne vlere te pronareve					1,400	1,500	1,200	1,000
III.	Te ardhura jotatimore	22,112	22,588	23,720	31,552	20,228	15,129	9,937	5,251
1	Tran.Fitimi nga Banka e Shqiperise	5,010	5,700	6,241	4,936	5,200	4,000	3,500	3,100
2	Te ardhura nga Inst.Buxhetore	9,458	8,919	9,338	13,994	10,323	8,929	5,137	1,551
3	Dividenti	0	6,402	374	735	500	700	500	300
4	Tarifat sherbimeve	0	0	4,183	2,977	3,000	1,000	600	200
5	Te tjera	7,644	1,567	3,584	8,910	1,205	500	200	100
	TOTALI I SHPENZIMEVE	285,674	351,492	379,863	362,752	390,859	408,776	436,048	464,910
I.	Shpenzime Korrente	224,976	250,298	283,898	300,878	311,538	331,034	354,260	376,133
I.1	Personeli	59,087	66,621	62,359	65,762	68,747	71,701	74,304	77,057
1	Paga	49,663	55,983	53,272	56,951	58,734	60,954	63,222	65,433
2	Kontributi per Sigurime Shoqerore	9,425	10,637	9,087	8,811	9,013	9,447	9,782	10,124
3	Politikat e reja pagash	0	0	0	0	1,000	1,300	1,300	1,500
I.2	Interesat	25,594	31,307	36,301	41,604	46,838	51,300	56,918	59,812
1	Te brendshme	23,499	28,386	31,408	35,583	38,700	41,700	46,600	49,700
2	Te Huaja	2,096	2,921	4,893	6,021	8,138	9,600	10,318	10,112
I.3	Shpenzime Operative Mirembajtje	25,259	28,788	32,058	34,318	28,971	29,917	31,255	33,130
I.4	Subvencionet	3,536	2,555	2,004	3,535	1,759	1,600	1,500	1,400
I.5	Shpenzime per Sig.Sociale dhe transferime te tjera	69,892	76,199	96,725	106,207	116,201	122,724	130,757	138,848
1	Sigurime Shoqerore	60,824	65,823	73,744	79,316	85,100	90,140	96,414	102,698
2	Politika te reja pensionesh	0	0	0	0	1,634	1,650	1,700	1,800
3	Sigurime Shendetore	9,068	10,376	22,980	25,141	27,767	28,934	30,443	31,850
4	Shpenzime per Kompensimin ne Vlere te Pronareve	0	0	0	1,750	1,700	2,000	2,200	2,500
I.6	Buxheti lokal	21,340	27,079	33,583	30,764	29,314	33,493	37,826	42,886
1	Buxheti lokal (Granti)	11,973	15,772	21,434	18,866	14,014	14,630	15,480	16,530
2	Buxheti lokal (Te ardhurat e veta)	9,366	11,307	12,149	11,898	15,300	18,863	22,346	26,356
I.7	Shpenzime te tjera	15,268	17,750	20,867	18,688	19,708	20,300	21,700	23,000
1	Pagesa e papunesise	869	825	868	982	1,050	1,000	1,100	1,100
2	Ndihma Ekonomike	13,491	15,925	16,060	16,706	16,858	17,300	18,300	19,400
3	Kompensim per te perndjekurit politike	0	1,000	2,200	1,000	1,800	2,000	2,300	2,500
4	Kompensim per energjin elektrike	408	0	0	0	0	0	0	0
II.	Fondi Rezerve	0	0	0	0	5,575	5,500	7,500	11,500
1	Fondi Rezerve i Keshillit te Ministrave	0	0	0	0	1,928	1,500	1,500	1,500
2	Fond Korigjence per ruajtjen e deficitit	0	0	0	0	3,647	4,000	6,000	10,000
III.	Shpenzime Kapitale	57,040	93,783	95,881	67,492	73,746	72,242	74,288	77,277
1	Financimi Brendshem	48,220	50,046	75,600	46,642	41,023	31,000	21,962	23,619
2	Financimi Huaj	8,819	43,587	20,281	20,850	32,523	41,242	52,326	53,658
IV	Transferta te ndryshme	3,658	7,411	85	-5,618	0	0	0	0
	DEFICITI	-34,119	-60,254	-80,883	-38,031	-46,812	-41,564	-44,299	-47,259
	FINANCIMI DEFICITIT	34,119	60,254	80,883	38,031	46,812	41,564	44,299	47,259
	Brendshem	28,829	24,417	70,701	27,819	30,062	21,982	18,154	25,345
	Te ardhura nga Privatizimi	13,246	5,538	25,138	411	300	300	300	300
	Hua-marrje e brendeshme	17,039	18,012	43,339	25,948	29,463	21,682	17,854	25,045
	Te tjera	-1,456	866	2,224	1,460	300	0	0	0
	I Huaj	5,289	35,837	10,182	10,212	16,750	19,582	26,144	21,914
	Hua afatgjate(e marre)	9,109	39,794	15,375	18,429	26,601	29,762	38,214	38,971
	Ndryshimi i gjendjes se arkes	279	292	567	-1,705	0	0	0	0
	Ripagesat	-4,098	-4,248	-5,760	-6,512	-9,851	-10,180	-12,070	-17,057
	MEMO:								
	Borxhi Publik Total (Stok)	516,923	595,786	682,403	715,475	784,186	834,219	880,592	929,386
	Borxhi publik nga buxheti (stock)	489,521	559,238	636,629	670,049	716,262	757,526	801,525	848,483
	I Brendshem (stock)	369,536	395,504	409,501	401,821	431,284	452,966	470,820	495,865
	I Huaj (stock), nga i cili:	119,985	163,734	227,128	268,228	284,978	304,560	330,704	352,618
	Pushteti Vendor (stock)	0	0	0	147	219	500	1,500	1,500
	Borxhi publik jashte buxhetit (stock)	27,402	36,548	45,774	45,425	67,924	76,693	79,067	80,902
	Borxhi publik i garantuar (stock)	27,402	36,548	45,774	45,425	47,184	52,933	50,095	46,528
	Borxh nga disbursimet jashte buxhetit (stock)					10,800	8,800	8,800	8,800
	Provigion per riskun nga kursi i kembimit (flow)					9,940	5,020	5,212	5,403
	PBB nominal	967,670	1,089,293	1,151,020	1,224,881	1,319,836	1,408,939	1,501,670	1,601,982

Burimi: Ministria e Financave

Lidhja Nr. 2/1

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR ne % te Produktit te Brendshem Bruto

Nr.	E M E R T I M I	2007	2008	2009	2010	2011	2012	2013	2014
						Buxheti Rishikuar	PBA	PBA	PBA
	TOTALI TE ARDHURAVE	26.0	26.7	26.0	26.5	26.1	26.1	26.1	26.1
I.	Ndihmat	0.1	0.4	0.4	0.4	0.6	0.8	0.9	0.9
II.	Te ardhura tatimore	23.6	24.3	23.5	23.6	23.9	24.2	24.5	24.8
II.1	Nga Tatimet dhe Doganat	18.3	18.8	18.1	18.2	18.3	18.5	18.8	19.0
1	Tatimi mbi Vleren e Shtuar	9.1	9.8	9.6	9.3	9.1	9.2	9.3	9.4
2	Tatimi mbi Fitimin	2.2	1.7	1.5	1.4	1.6	1.6	1.6	1.7
3	Akcizat	3.0	3.0	2.9	3.2	3.1	3.2	3.2	3.3
4	Tatimi mbi te Ardhurat Personale	1.5	2.2	2.3	2.2	2.2	2.3	2.3	2.3
5	Taksa Nacionale dhe te tjera	1.5	1.3	1.2	1.5	1.7	1.8	1.8	1.8
6	Taksa Doganore	1.0	0.8	0.7	0.6	0.6	0.5	0.5	0.5
II.2	Te ardhura nga Pushteti Lokal	1.0	1.0	1.1	1.0	1.2	1.3	1.5	1.6
1	Taksa lokale	0.7	0.7	0.7	0.6	0.8	0.9	1.1	1.2
2	Tatimi mbi Pasurine (ndertesat)	0.0	0.1	0.1	0.2	0.1	0.2	0.2	0.2
3	Tatimi mbi Biznesin e vogel	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
II.3	Te ardhura nga fondet speciale	4.3	4.4	4.3	4.4	4.4	4.3	4.2	4.2
1	Sigurimi Shoqeror	3.9	3.9	3.9	3.7	3.8	3.7	3.7	3.6
2	Sigurimi Shendetesor	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
3	Te ardhurat per kompensimin ne vlere te pronareve	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
III.	Te ardhura jotatimore	2.3	2.1	2.1	2.6	1.5	1.1	0.7	0.3
1	Tran.Fitimi nga Banka e Shqiperise	0.5	0.5	0.5	0.4	0.4	0.3	0.2	0.2
2	Te ardhura nga Inst.Buxhetore	1.0	0.8	0.8	1.1	0.8	0.6	0.3	0.1
3	Dividenti	0.0	0.6	0.0	0.1	0.0	0.0	0.0	0.0
4	Tarifat sherbimeve	0.0	0.0	0.4	0.2	0.2	0.1	0.0	0.0
5	Te tjera	0.8	0.1	0.3	0.7	0.1	0.0	0.0	0.0
	TOTALI I SHPENZIMEVE	29.5	32.3	33.0	29.6	29.6	29.0	29.0	29.0
I.	Shpenzime Korrente	23.2	23.0	24.7	24.6	23.6	23.5	23.6	23.5
I.1	Personeli	6.1	6.1	5.4	5.4	5.2	5.1	4.9	4.8
1	Paga	5.1	5.1	4.6	4.6	4.5	4.3	4.2	4.1
2	Kontributi per Sigurime Shoqerore	1.0	1.0	0.8	0.7	0.7	0.7	0.7	0.6
3	Politikat e reja pagash	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
I.2	Interesat	2.6	2.9	3.2	3.4	3.5	3.6	3.8	3.7
1	Te brendshme	2.4	2.6	2.7	2.9	2.9	3.0	3.1	3.1
2	Te Huaja	0.2	0.3	0.4	0.5	0.6	0.7	0.7	0.6
I.3	Shpenzime Operative Mirembajtje	2.6	2.6	2.8	2.8	2.2	2.1	2.1	2.1
I.4	Subvencionet	0.4	0.2	0.2	0.3	0.1	0.1	0.1	0.1
I.5	Shpenzime per Sig.Sociale dhe transferime te tjera	7.2	7.0	8.4	8.7	8.8	8.7	8.7	8.7
1	Sigurime Shoqerore	6.3	6.0	6.4	6.5	6.4	6.4	6.4	6.4
2	Politika te reja pensionesh	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
3	Sigurime Shendetesore	0.9	1.0	2.0	2.1	2.1	2.1	2.0	2.0
4	Shpenzime per Kompensimin ne Vlere te Pronareve	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.2
I.6	Buxheti lokal	2.2	2.5	2.9	2.5	2.2	2.4	2.5	2.7
1	Buxheti lokal (Granti)	1.2	1.4	1.9	1.5	1.1	1.0	1.0	1.0
2	Buxheti lokal (Te ardhurat e veta)	1.0	1.0	1.1	1.0	1.2	1.3	1.5	1.6
I.7	Shpenzime te tjera	1.6	1.6	1.8	1.5	1.5	1.4	1.4	1.4
1	Pagesa e papunesise	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
2	Ndihma Ekonomike	1.4	1.5	1.4	1.4	1.3	1.2	1.2	1.2
3	Kompensim per te perndjekurit politike	0.0	0.1	0.2	0.1	0.1	0.1	0.2	0.2
4	Kompensim per energjin elektrike	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
II.	Fondi Rezerve	0.0	0.0	0.0	0.0	0.4	0.4	0.5	0.7
1	Fondi Rezerve i Keshillit te Ministrave	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
2	Fond Kontigjence per ruajtjen e deficitit	0.0	0.0	0.0	0.0	0.3	0.3	0.4	0.6
III.	Shpenzime Kapitale	5.9	8.6	8.3	5.5	5.6	5.1	4.9	4.8
1	Financimi Brendshem	5.0	4.6	6.6	3.8	3.1	2.2	1.5	1.5
2	Financimi Huaj	0.9	4.0	1.8	1.7	2.5	2.9	3.5	3.3
IV.	Transferta te ndryshme	0.4	0.7	0.0	-0.5	0.0	0.0	0.0	0.0
	DEFICITI	-3.5	-5.5	-7.0	-3.1	-3.5	-3.0	-3.0	-3.0
	FINANCIMI DEFICITIT	3.5	5.5	7.0	3.1	3.5	3.0	2.9	3.0
	Brendshem	3.0	2.2	6.1	2.3	2.3	1.6	1.2	1.6
	Te ardhura nga Privatizimi	1.4	0.5	2.2	0.0	0.0	0.0	0.0	0.0
	Hua-marje e brendeshme	1.8	1.7	3.8	2.1	2.2	1.5	1.2	1.6
	Te tjera	-0.2	0.1	0.2	0.1	0.0	0.0	0.0	0.0
	I Huaj	0.5	3.3	0.9	0.8	1.3	1.4	1.7	1.4
	Hua afatgjate(e marre)	0.9	3.7	1.3	1.5	2.0	2.1	2.5	2.4
	Ndryshimi i gjendjes se arkes	0.0	0.0	0.0	-0.1	0.0	0.0	0.0	0.0
	Ripagesat	-0.4	-0.4	-0.5	-0.5	-0.7	-0.7	-0.8	-1.1
	MEMO:								
	Borxhi Publik Total (Stok)	53.4	54.7	59.3	58.4	59.4	59.2	58.6	58.0
	Borxhi publik nga buxheti (stok)	50.6	51.3	55.3	54.7	54.3	53.8	53.4	53.0
	I Brendshem (stok)	38.2	36.3	35.6	32.8	32.7	32.1	31.4	31.0
	I Huaj (stok), nga i cili:	12.4	15.0	19.7	21.9	21.6	21.6	22.0	22.0
	Pushteti Vendor (stok)	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
	Borxhi publik jashte buxhetit (stok)	2.8	3.4	4.0	3.7	5.1	5.4	5.3	5.1
	Borxhi publik i garantuar (stok)	2.8	3.4	4.0	3.7	3.6	3.8	3.3	2.9
	Borxh nga disbursimet jashte buxhetit (stok)					0.8	0.6	0.6	0.5
	Provizion per riskun nga kursi i kembimit (flow)					0.8	0.4	0.3	0.3
	PBB nominal	967,670	1,089,293	1,151,020	1,224,881	1,319,836	1,408,939	1,501,670	1,601,982

Burimi: Ministria e Financave