

VENDIM
Nr.69, datë 2.2.2011

PËR MIRATIMIN E KUADRIT MAKROEKONOMIK E FISKAL, PËR
PERIUDHËN 2012 – 2014

Në mbështetje të nenit 100 të Kushtetutës dhe të neneve 23 e 27 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. Miratimin e kuadrit makroekonomik e fiskal, për periudhën 2012-2014, sipas lidhjes nr.1 “Treguesit kryesorë makroekonomikë” dhe lidhjeve nr.2 e nr.2/1 “Treguesit fiskalë sipas buxhetit të konsoliduar”, që i bashkëlidhen këtij vendimi dhe janë pjesë përbërëse e tij.

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

Ky vendim hyn në fuqi pas botimit në Fletoren Zyrtare.

KRYEMINISTRI
Sali Berisha

LIDHJA NR.1

Treguesit kryesorë makroekonomik

Treguesit	Njësia	2007	2008	2009	2010	2011	2012	2013	2014
					Vler.	Para	Para	Para	Para
Popullsia	Milion	3.16	3.17	3.18	3.19	3.21	3.22	3.23	3.23
Inflacioni (mesatar)	%	2.9	3.4	2.3	3.6	2.8	2.9	3.1	3.0
Deflatori i PBB	%	3.6	4.4	1.7	2.7	2.8	1.4	1.5	1.4
Kursi i këmbimit (mesatar)	Lek / USD	90.4	83.9	95.0	103.9	105.0	104.0	104.5	104.3
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	7.7	3.3	4.1	5.5	6.1	6.2	6.0
PBB	Lek miliardë	967.7	1,088.1	1,143.6	1,222.6	1,326.1	1,426.3	1,537.1	1,651.7
PBB	USD miliardë	10.7	13.0	12.0	11.8	12.6	13.7	14.7	15.6
PBB	EURO miliardë	7.6	8.9	8.7	8.9	9.5	10.3	11.0	11.9
PBB për banor	Lek mijë	306.0	343.5	359.1	382.7	413.6	443.3	476.1	511.6
PBB për banor	USD	3,384.3	4,094.3	3,780.4	3,682.5	3,939.3	4,262.6	4,555.8	4,904.8
PBB për banor	Euro	2,470.5	2,797.8	2,728.8	2,777.6	2,973.6	3,189.3	3,420.1	3,676.4
PBB për banor	USD-PPP	7,116.9	7,987.8	8,351.0	8,900.6	9,619.3	10,309.6	11,071.7	11,897.0
Norma e papunësisë	%	13.2	12.7	12.7	13.3	12.2	11.5	10.3	9.2
Llogaria korente	% të PBB	-10.6	-15.5	-15.5	-10.4	-10.2	-9.4	-8.0	-6.9
Bilanci i mallrave	% të PBB	-26.9	-27.4	-26.5	-23.5	-22.4	-21.1	-19.6	-18.1
Bilanci i shërbimeve	% të PBB	0.2	0.8	1.4	2.2	3.0	3.0	3.6	4.2
Bilanci i Pagesave	% të PBB	1.9	2.2	-0.4	0.7	1.7	2.4	3.4	4.2

Burimi: INSTAT, Banka e Shqipërisë, Ministria e Financave

LIDHJA NR.2

TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR ne milion Leka

Nr.	E M E R T I M I	2007	2008	2009	2010	2011	2012	2013	2014
					Fakt (Paragraf)	Buxheti	PBA	PBA	PBA
TOTALI TE ARDHURAVE		251,555	291,238	298,981	324,891	362,222	377,338	411,127	448,051
I.	Ndihmat	1,280	4,228	4,430	4,605	8,422	11,142	13,626	16,358
II.	Te ardhura tatimore	228,164	264,421	270,830	288,801	332,778	353,373	388,806	425,975
II.1	Nga Tatimet dhe Doganat	176,808	205,292	208,870	223,084	256,138	273,077	301,051	329,620
1	Tatimi mbi Vleren e Shtuar	87,771	107,094	110,062	113,998	136,242	140,348	154,397	168,949
2	Tatimi mbi Fitimin	21,077	18,108	17,149	17,605	19,262	21,683	24,037	26,498
3	Arcizat	28,731	32,510	33,504	38,527	43,859	47,446	52,516	57,517
4	Tatimi mbi te Ardhurat Personale	14,850	24,488	26,820	27,058	32,084	33,121	36,827	40,580
5	Taksa Nacionale dhe te tjera	14,531	14,423	13,405	15,621	17,143	22,295	24,530	26,770
6	Taksa Doganore	9,848	8,660	7,929	7,274	7,759	8,174	8,744	9,326
II.2	Te ardhura nga Pushteti Lokal	9,366	11,307	12,149	11,898	17,300	19,895	23,496	27,767
II.3	Te ardhura nga fondet speciale	41,989	47,822	49,812	53,819	59,340	60,401	64,299	68,588
1	Signurimi Shoqeror	37,382	42,647	44,344	44,344	45,232	51,210	54,769	58,522
2	Signurimi Shendësor	4,427	5,275	5,467	6,413	5,730	7,465	8,090	8,766
3	Te ardhurat per kompensimin ne vlerë te pronarave					1,400	1,400	1,400	1,200
III.	Te ardhura joutimore	22,112	22,588	23,720	31,485	21,023	12,823	8,695	5,718
1	Tran. Fitimi nga Banka o Shoqperise	5,010	5,700	6,241	4,935	6,200	4,000	3,500	3,100
2	Te ardhura nga Inst Buxhetore	9,458	8,819	9,338	13,920	10,323	6,623	3,855	2,018
3	Dividenti	0	6,402	374	735	500	700	500	300
4	Tarifat sherbimeve	0	0	4,183	2,982	3,000	1,000	600	700
5	Te tjera	7,644	1,567	3,584	8,912	1,000	500	200	100
TOTALI I SHPENZIMEVE		285,674	351,492	379,863	361,535	409,035	420,127	457,241	497,603
I.	Shpenzime Korrente	224,976	250,298	283,898	299,880	321,386	339,299	366,144	388,600
I.1	Personeli	59,087	66,821	62,359	65,762	69,510	72,651	76,090	79,223
1	Paga	49,663	55,963	53,272	56,952	58,956	59,981	62,879	65,520
2	Kontributi per Signurime Shoqerore	9,425	10,637	9,087	8,810	9,059	11,170	11,710	12,202
3	Politikat e reja pagash	0	0	0	0	1,495	1,500	1,500	1,500
I.2	Interesat	25,594	31,307	36,301	41,604	47,838	51,333	56,080	57,392
1	Te brendshme	23,495	28,386	31,408	35,583	39,700	42,400	46,700	48,200
2	Te Huaja	2,099	2,921	4,893	6,021	8,138	8,933	9,380	9,192
I.3	Shpenzime Operative Mirembajtje	25,259	28,788	32,058	33,319	32,953	33,466	36,241	39,140
I.4	Subvencionet	3,536	2,555	2,004	3,535	1,749	1,500	1,400	1,300
I.5	Shpenzime per Sig. Sociale dhe transferime te tjera	69,892	76,199	96,725	106,207	116,605	123,324	132,757	141,148
1	Signurime Shoqerore	60,824	66,823	73,744	79,315	85,300	90,540	96,914	103,196
2	Politika te reja pensionesh	0	0	0	0	2,038	2,100	2,300	2,500
3	Signurime Shendësore	9,068	10,376	22,980	25,141	27,467	28,384	30,143	31,650
4	Shpenzime per kompensimin ne vlerë te Pronarave	0	0	0	1,750	2,000	2,700	3,400	3,800
I.6	Buxheti lokal	21,340	27,079	33,583	30,764	31,772	35,025	39,876	45,297
1	Buxheti lokal (Granti)	11,973	15,772	21,434	18,866	14,472	15,130	15,989	17,539
2	Buxheti lokal (Te ardhurat e veta)	9,366	11,307	12,149	11,898	17,300	19,895	23,496	27,757
I.7	Shpenzime te tjera	15,268	17,750	19,129	18,689	20,758	22,000	23,700	25,100
1	Pagusa e papunësisë	869	825	868	962	1,100	1,000	1,100	1,200
2	Ndihma Ekonomike	13,491	15,925	18,060	15,707	17,158	18,000	19,000	20,000
3	Kompensim per te perndjekurit politike	0	1,000	2,200	1,000	2,000	2,500	3,000	3,200
4	Kompensim per shërbimin elektrik	408	0	0	0	500	500	500	700
II.	Fondi Rezerve	0	0	0	0	5,147	5,000	7,000	10,000
1	Fondi Rezerve i Keshillit te Ministrave	0	0	0	0	1,500	1,500	1,500	1,500
2	Fondi Kontingjence per ruajtjen e deficitit	0	0	0	0	3,647	3,500	5,500	8,500
III.	Shpenzime Kapitale	57,040	93,783	95,881	67,273	82,502	75,828	84,098	99,003
1	Financimi Brendshem	48,220	50,046	75,500	46,638	44,935	34,586	31,772	45,345
2	Financimi Huaj	8,819	43,587	20,281	20,635	37,567	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	-36,644	-46,812	-42,788	-46,114	-49,552
FINANCIMI DEFICITIT		34,119	60,254	80,883	36,644	46,812	42,788	46,114	49,552
Brendshem		28,829	24,417	70,701	26,649	28,516	22,868	19,484	29,309
Te ardhura nga Privatzimi		13,246	5,538	25,138	362	300	300	300	300
Hua marte e brendshme		17,039	18,012	43,339	25,948	28,218	22,568	19,184	29,009
Te tjera		-1,456	865	2,274	339	0	0	0	0
I Huaj		5,289	35,837	10,182	9,995	18,294	19,920	26,630	20,243
Hua ofatjale(a marte)		9,100	39,794	15,375	18,233	29,145	30,100	38,700	37,300
Ndryshimi i gjendjes se arkas		279	292	567	-1,726	0	0	0	0
Rpagesat		-4,096	-4,248	-5,760	-6,517	-10,851	-10,180	-12,070	-17,057
MEMO:									
Borxhi Publik Total		516,860	595,780	682,396	726,176	784,488	837,626	893,040	951,592
Borxhi publik i buxhetit qendror		516,860	595,780	682,396	726,176	772,688	815,176	860,980	910,242
I Brendshem		369,536	400,456	415,028	411,600	439,818	462,386	481,570	510,579
I Huaj		147,324	195,324	267,368	314,576	332,870	352,790	379,420	399,663
Borxhi publik i garantuar		0	0	0	0	11,800	22,450	32,550	41,350
PBE nominal		967,670	1,088,132	1,143,609	1,222,631	1,326,057	1,426,269	1,537,135	1,651,719

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
					Fakt (Paraprake)	Buxheti	PBA	PBA	PBA
	TOTALI TE ARDHURAVE	26.0	26.8	26.1	26.6	27.3	26.5	28.7	27.1
I.	Ndihmat	0.1	0.4	0.4	0.4	0.6	0.8	0.9	1.0
II.	Te ardhura tatimore	23.6	24.3	23.7	23.6	25.1	24.8	25.3	25.8
II.1	Nga Tatimet dhe Doganat	18.3	18.9	18.3	18.2	19.3	19.1	19.6	20.0
1	Tatimi mbi Vleren e Shtuar	9.1	9.8	9.6	9.3	10.3	9.8	10.0	10.2
2	Tatimi mbi Fitimin	2.2	1.7	1.5	1.4	1.5	1.5	1.6	1.6
3	Akcizat	3.0	3.0	2.9	3.2	3.3	3.3	3.4	3.5
4	Tatimi mbi te Ardhurat Personale	1.5	2.3	2.3	2.2	2.4	2.3	2.4	2.5
5	Taksa Nacionale dhe te tjera	1.5	1.3	1.2	1.5	1.3	1.6	1.6	1.6
6	Taksa Doganore	1.0	0.8	0.7	0.6	0.6	0.6	0.6	0.6
II.2	Te ardhura nga Pushteti Lokal	1.0	1.0	1.1	1.0	1.3	1.4	1.5	1.7
II.3	Te ardhura nga fondet speciale	4.3	4.4	4.4	4.4	4.5	4.2	4.2	4.2
1	Signum Shoqeror	3.9	3.9	3.9	3.7	3.9	3.8	3.6	3.5
2	Signum Shendetsor	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
3	Te ardhurat per kompensimin ne vlore 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	1.6	0.9	0.6	0.3
1	Tran.Fitimi nga Banka o Shajponiso	0.5	0.5	0.5	0.4	0.5	0.3	0.2	0.2
2	Te ardhura nga Inst.Buxhetore	1.0	0.8	0.8	1.1	0.8	0.5	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	33.2	29.6	30.8	29.5	29.7	30.1
I.	Shpenzime Korrente	23.2	23.0	24.8	24.5	24.2	23.8	23.8	23.5
I.1	Personeli	6.1	6.1	5.5	5.4	5.2	5.1	5.0	4.8
1	Paga	5.1	5.1	4.7	4.7	4.4	4.2	4.1	4.0
2	Kontributi per Sigurime Shoqerore	1.0	1.0	0.8	0.7	0.7	0.8	0.8	0.7
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	3.6	3.6	3.6	3.5
1	Te brendshme	2.4	2.6	2.7	2.9	3.0	3.0	3.0	2.9
2	Te Huaja	0.2	0.3	0.4	0.5	0.6	0.6	0.6	0.6
I.3	Shpenzime Operative Mirembajtje	2.6	2.6	2.8	2.7	2.5	2.3	2.4	2.4
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	8.5	8.7	8.8	8.6	8.6	8.5
1	Sigurime Shoqerore	6.3	6.0	6.4	6.5	6.4	6.4	6.3	6.2
2	Politika te reja pensionesh	0.0	0.0	0.0	0.0	0.2	0.1	0.1	0.2
3	Sigurime Shendetsore	0.9	1.0	2.0	2.1	2.1	2.0	2.0	1.9
4	Shpenzime per Kompensimin ne Vlere te Pronareve	0.0	0.0	0.0	0.1	0.2	0.2	0.2	0.2
I.6	Buxheti lokal	2.2	2.5	2.9	2.5	2.4	2.5	2.6	2.7
1	Buxheti lokal (Granti)	1.2	1.4	1.9	1.5	1.1	1.1	1.1	1.1
2	Buxheti lokal (Te ardhurat e vota)	1.0	1.0	1.1	1.0	1.3	1.4	1.5	1.7
I.7	Shpenzime te tjera	1.6	1.6	1.7	1.5	1.6	1.5	1.5	1.5
1	Pagusa o 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	1.3	1.2	1.2
3	Kompensim per te perndjekurit politike	0.0	0.1	0.2	0.1	0.2	0.2	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	0.6
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	0.2	0.4	0.5
III.	Shpenzime Kapitale	5.9	8.6	8.4	5.5	6.2	5.3	5.5	6.0
1	Financimi Brendshem	5.0	4.6	6.6	3.8	3.4	2.4	2.1	2.7
2	Financimi Huaj	0.9	4.0	1.8	1.7	2.8	2.9	3.4	3.2
IV.	Transferata te ndryshme	0.4	0.7	0.0	-0.5	0.0	0.0	0.0	0.0
	DEFICITI	-3.5	-5.5	-7.1	-3.0	-3.5	-3.0	-3.0	-3.0
	FINANCIMI DEFICITIT	3.5	5.5	7.1	3.0	3.5	3.0	3.0	3.0
	Brendshem	3.0	2.2	6.2	2.2	2.2	1.6	1.3	1.8
	Te ardhura nga Privatizimi	1.4	0.5	2.2	0.0	0.0	0.0	0.0	0.0
	Hua-marrje e brendeshme	1.8	1.7	3.8	2.1	2.1	1.6	1.2	1.8
	Te tjera	-0.2	0.1	0.2	0.0	0.0	0.0	0.0	0.0
	I Huaj	0.5	3.3	0.9	0.8	1.4	1.4	1.7	1.2
	Hua efatgjate(e marre)	0.9	3.7	1.3	1.5	2.2	2.1	2.5	2.3
	Ndryshimi i gendjes se arkës	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	-0.8	-0.7	-0.8	-1.0
	MEMO:								
	Borxhi Publik Total	53.4	54.8	59.7	59.4	59.2	58.7	58.1	57.6
	Borxhi publik i buxhetit qendror	53.4	54.8	59.7	59.4	58.3	57.2	55.0	55.1
	I Brendshem	38.2	36.8	36.3	33.7	33.2	32.4	31.3	30.9
	I Huaj	15.2	18.0	23.4	25.7	25.1	24.7	24.7	24.2
	Borxhi publik i garantuar	0.0	0.0	0.0	0.0	0.9	1.6	2.1	2.5
	PBB nominal	967.879	1,088,132	1,143,609	1,222,631	1,326,057	1,426,269	1,537,135	1,651,719

Burimi: Ministria e Financave