



REPUBLIKA E SHQIPËRISË

MINISTRIA E FINANCAVE DHE EKONOMISË

**MEDIUM TERM BUDGET PROGRAM
2023-2025**

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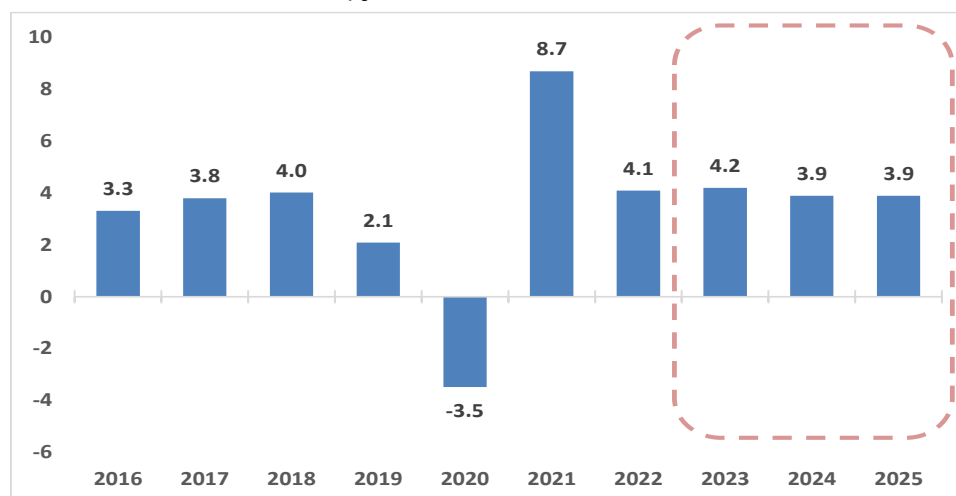
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1 MEDIUM TERM PRIORITIES IN PBA 2023 - 2025

1.1 Summary of medium-term macroeconomic development trends

After the strong recession of -3.5 percent in 2020, the economy has started to recover strongly in 2021, projected at the rate of 8.7 percent and is expected to continue the positive trend in the medium term ahead. Economic growth is projected at a rate of 4.1 percent in 2022 and is projected to average around 4 percent per year over the next medium-term period 2023-2025. More specifically, economic growth is projected at 4.2, 3.9, and 3.9 percent for the years 2023, 2024, and 2025, respectively.

Graph no. 1 Real GDP Growth in %



Source: Ministry of Finance and Economy, January 2022

During the medium term, growth is expected to be generated mainly by domestic demand, both consumption and investments. Meanwhile, net foreign demand (export - import) is expected to have a moderate positive effect. Private consumption is again expected to be the main driver of GDP growth, stimulated mainly by improved consumer confidence as well as an improvement in the labor market. The latter are expected to be transmitted to a gradual increase in wages which is further expected to stimulate the real disposable income of individuals, creating the second round effect in stimulating consumption, as well as intensifying the propensity of consumers for further financing of consumption through higher borrowing. Meanwhile, consumer borrowing is expected to be boosted by the expected improvement in the financial conditions of individuals, as well as by the expected easing of lending standards by the banking system in the medium term, after overcoming the negative effect of the pandemic.

While the gradual increase in investments is expected to be driven by a more intensified utilization of existing production capacities, as well as by the acceleration of economic activity during the forecast period and the improved perception of business on the medium and long-term economic perspective. At the same time, the improvement of

financial conditions and the easing of lending standards are expected to be an important incentive factor for private investments in the medium term.

Specifically, total final consumption for the medium-term period (2023 – 2025) is projected to grow in real terms by an average of about 2.7 percent per year, contributing an average of about 2.5 percentage points per year to GDP growth. While total investments in the economy are projected to increase in real terms by an average of about 3.9 percent in the years 2023-2025, with an average contribution to total growth of about 0.9 percentage points per year.

Net foreign demand is expected to have a moderate positive contribution in the medium term. Exports of goods, which have usually had a good performance in years, are expected to continue this positive trend and maintain the past rates. Exports of services, especially tourism services, are also expected to return to positive performance in the medium term and be the main element to offset the negative contribution from increased imports.

Although fiscal policy will continue to be oriented towards consolidation in the medium and long term, the government's budgetary policy to maintain a level of public investment above 5 percent of GDP in 2023-2025 will stimulate the formation of gross fixed capital in economy, this is essential to support relatively high levels of growth in the medium and long term. At the same time, expectations for the continuation of relatively favorable conditions for financing in the financial market will support private consumption and investments.

The fiscal consolidation targeted by the government will limit overall public sector demand. As such, it is not expected to be a growth driver in the medium term. However, fiscal consolidation will reduce the risk premium in the medium term and increase the scope for stimulus in the private sector, these are very important foundations for ensuring a high and stable growth. At the same time, the components of the planned budget policies will support growth and therefore the tightening effect of fiscal consolidation is expected to be offset.

From the point of view of aggregate supply, it is expected that all the main sectors will continue to grow more or less at the same trend of their historical average. However, due to their weight in the aggregate supply structure, services are expected to contribute more than other sectors to GDP growth.

- This fiscal framework targets an overall fiscal deficit of 2.9 percent of GDP for 2023, from 5.4 percent programmed for 2022; level of 2.8 percent of GDP in 2024 and 2025.
- At the same time, as a result of two consecutive shocks, first from the earthquake and then much more strongly from the Covid-19 pandemic, the primary balance is expected to be in balance for 2023, at the value of 0, with a significant improvement from the negative level of 2.7 percent that is expected for 2022, while the return to positive values is targeted from 2024 with 0.3 percent and 0.5 percent in 2025.

- Regarding the primary balance, which is a very important parameter of the long-term sustainability of public finances, another legal initiative was taken in July 2020 including a new fiscal rule in the LOB, in line with EC recommendations and principles the main "acquis" of the EU, which makes it legally binding starting from the budget year 2024 onwards, the actual primary balance cannot be negative, so it must be at least balanced or positive (primary surplus). ¹This target of the primary budget balance parameter will now and in the future constitute the main operational objective of the fiscal policy to materialize the goal of a continuously downward trajectory of the public debt, thus aiming at continuous fiscal consolidation in order to guarantee the stability of public finances as a key foundation of macroeconomic stability and the smooth running of the country's economy. More specifically, taking for granted the other assumptions and projections of the current KMF, the annual compliance of this objective (fiscal rule) of the primary balance parameter is expected to lead to a reduction in the level of gross public debt around the level of 74.6 percent of GDP by 2025 from about 80.1 percent expected to result in 2021.

¹ The original rule sanctioned "from 2023", but then this was changed again in July 2021 and became "from 2024".

1.2 Mid-term budget priorities 2023-2025

During the mid-term cycle 2023 - 2025, the continuation of the provision of services to citizens in education, health, transport, agriculture, etc. with standards and quality is foreseen, as well as the financing of some new policies launched during the year 2022, which are detailed as follows:

The Government Program 2021-2025 has focused on **employment and the qualitative development of the workforce**, in accordance with the vision and directives of the European Union, the European Employment Strategy, as well as the requirements for the European integration of Albania in the EU.

During 2023-2025, it is aimed to increase the participation of unemployed jobseekers from special groups with over 50% of the total beneficiaries of employment promotion programs (women, young people aged 16-30, returned immigrants with economic problems, the long-term unemployed, Roma, persons with disabilities, orphans, women heads of families) as well as the integration into these programs of unemployed jobseekers who are treated with economic assistance and unemployment benefits.

Thus, young people who are not in employment, education or professional training are one of the most vulnerable categories of young people and make up about 27.8% of all young people in Albania. To address this category, **the introduction of the youth guarantee scheme is foreseen**, as part of the EU initiative in the Western Balkans, which is expected to have positive results in increasing employment for this category.

Support of farmers where it is intended the development of the agricultural and rural sector in Albania, to improve their economic performance and living conditions in rural areas, to prepare these sectors for future EU membership, increasing:

- The number of employees in agriculture and agro-processing (from 549,470 employees expected in 2022 to 565,954 employees in 2023).
- Promotional activities of Albanian products in agriculture, livestock and agro-processing.
- Increasing the export volume of agricultural and agro-processing products from 47.4 billion ALL in 2022 to 50.7 billion ALL in 2023.

Improving the competitiveness of agriculture and the agro-food industry as well as improving the quality of life through encouraging the variety of economic activities in rural areas, through:

- Increasing the number of beneficiaries from the National Schemes in agriculture by 4800 beneficiaries in 2022, 5000 beneficiaries in 2023, 5500 beneficiaries in 2024 and 6000 beneficiaries in 2025, and supporting 320 beneficiaries from the IPARD II

Program from measure 1 for the period 2022 -2024. As well as increasing the number of beneficiaries of the Oil Subsidy Scheme for agriculture from 17,500 beneficiaries in 2022 to 18,500 beneficiaries in 2025.

- Increasing the number of certifications and testing of seeds and seedlings that are placed on the market, to ensure quality inputs for agriculture in the Albanian market.

In the field of education , the development of reforms in education will continue, the support of basic and higher secondary education, the orientation of curricula to the needs of the labor market and their modernization, the professional development of teachers through training, the promotion and expansion of technology information and communication in education. For the period 2023-2025, the Ministry of Education and Sports will finance with priority:

- **Increasing the number of children** attending preschool education, as well as the inclusion of the preparatory class in compulsory education;
- **Providing financial scholarships** or food/financial quotas for 2,800-3,000 students with special needs, as well as children most influential in reducing school dropout, of students of pre-university education from social strata in need;
- **The inclusion of a foreign language (English language) from the first grade of primary education** and from the third grade two foreign languages, of which the English language and another optional foreign language;
- **Free textbooks for all students of basic education** - For the school year 2021-2022, eighth and ninth grade students have already been included in the scheme for free textbooks, a total of 280 thousand students of basic education and categories of especially in higher secondary education, significantly easing the financial burden of families.
- **Internationalization of Higher Education** - work begins on opening branches of the best international Universities in Albania, as well as joint and dual study programs with them. MASR will support the opening of English language programs in all Albanian universities.

In the field of tourism, the priorities for the period 2023-2025 will be:

- ✓ Diversification of the tourist product to achieve year-round tourism;
- ✓ Ensuring the sustainable development of the coastal area, through the provision of cleaning services during the tourist season, in order to increase the number of foreign tourists;
- ✓ Achieving measurable air quality improvements as defined in the national air strategy;
- ✓ Improving the performance of integrated waste management;
- ✓ Increasing the area of protected areas;

In the field of social protection , it is aimed to:

- The number of families and individuals in need who are expected to benefit from the economic assistance scheme is expected to be an average of 64 thousand beneficiaries per year during the period 2023-2025;
- The number of PWD beneficiaries and their caregivers is expected to reach 158,000 in 2025, within the framework of the reform of the disability assessment system;
- The support of people from disadvantaged groups through employment in social enterprises is intended to be realized by employing 70 people every year in the period 2023-2025.
- The support of the social fund for local self-government units for the provision of new territorial social services for groups in need and the support of NE families with social health packages, with a fund from ALL 200 million to ALL 300 million for the years 2023-2025.
- For the years 2023-2025, the policy of revising the amount of economic assistance benefits continues to be financed, in which an increase of 10% (ten percent) of the existing payment amount, according to the structure of the family, is foreseen.

During the years 2023-2025, it continues to be funded alongside the current categories and the revised measure of the increased benefit of **economic assistance** for the beneficiary categories follows:

- For the victims of trafficking, the amount of economic assistance will be 9,000 ALL per month from 3,000 ALL until 2021.
- For every victim of violence in family relationships who is not treated in social care institutions, defined in the protection order or the immediate protection order, the amount of economic assistance is 9,000 ALL per month, from 3,000 ALL that was until the year 2021.
- For each orphan, the measure of economic assistance is 9,000 ALL per month, from 3,000 which has been until 2021.
- Beneficiary families in the economic assistance program, which have three or more children aged 0-18, benefit from double the amount of the existing economic assistance payment, according to the structure of the family.

Public Investments will be channeled in key sectors for economic and social development such as:

National road infrastructure ;

- Construction of the road Kardhiq - Delvinë Lot 8 (revision and completion of signage from Lot 1 to Lot 7) and the construction of the connection road Shijan - Ura e Gajdar and rehabilitation of the road segment Shijan - Delvinë.
- Increasing road safety on all national axes, where the aim is to reduce the number of accidents resulting in loss of life and the number of black spots by 25%, according to the National Transport Strategy.
- The reconstruction of the railway segment Tirana - Durrës as well as the construction of the new railway line Tirana-Rinas;

Health:

- Reconstruction of the old building of Neonatology and Obstetrics and construction of two new buildings in SUOGJ "Queen Geraldine" with a value of about 559,674 thousand ALL (with VAT). The investment is expected to be closed within the year 2024. Equipment for this facility in the amount of 130 million ALL for the years 2023-2024 has been provided;
- For the National Emergency Service for the years 2023-2024, the Purchase of Ambulances will continue with a financing of **111 million ALL** for the purchase of 34 ambulances .

2 MACROECONOMIC AND FISCAL FRAMEWORK 2023-2025

The Macroeconomic and Fiscal Framework (KMF) for the period 2023-2025 is part of the Integrated Planning System and is prepared by the Ministry of Finance and Economy. The KMF aims to determine the strategic priorities of the government. It projects the macroeconomic expectation in the medium-term time horizon, as well as predicts the level of the aggregated items of income and expenditure of the state budget. It defines the goals and objectives of the government in relation to the main indicators of the fiscal policy such as the general fiscal balance (deficit), borrowing, public debt, the primary fiscal balance and the current one. The KMF serves as the basis for determining the ceilings in the first phase of the preparation process of the Medium-Term Budget Program (MFP) 2023-2025 at the ministry level.

The initial KMF is approved by the Council of Ministers in January (or February) of each year, and is subject to revision and updating, if there are substantial changes, at two key moments during the year: (i) in June, before the finalization of the PBA and of the PBA ceilings for expenses, as well as (ii) in the month of October, before sending the draft state budget to Parliament.

The KMF contains two main components: (i) forecasts for the main macroeconomic indicators that represent the economic expectation for the current year and the next three

years and (ii) forecasts and objectives for fiscal indicators that represent the expected resources available to the government for the years 2023 -2025 and their distribution for this period according to the consolidated budget. These components are presented in tabular form at the end of this document, namely Link No. 1; Link No. 2/1; and Link No. 2/2.

2.1 Macroeconomic developments

Developments in foreign economies

For 2021, GDP is ²estimated to have grown by 5.3% in both the Eurozone and the EU, after -6.4% and -5.9% respectively in 2020. This growth has been influenced by the strengthening of private consumption following the easing of measures in most member countries and from the positive effect of financial and fiscal support policies. The increase in infections with the Omikron COVID-19 variant, the increase in energy prices and inflation in general, as well as the intensification of obstacles in supply chains, brought a slowdown in the growth rate during the fourth quarter of 2021.

In the first quarter of 2022, economic activity in the EU slowed, but continued growth was reported in most member states. Growth is estimated to have remained weak, due to the continuation of the pandemic, the further increase in energy costs and the invasion of Russia by Ukraine.

According to the latest estimates made by EUROSTAT ³, in the first quarter of 2022, seasonally adjusted GDP increased by +0.6% in the Eurozone and by +0.7% in the EU, compared to the previous quarter. Meanwhile, compared to the same quarter a year ago, seasonally adjusted GDP grew by +5.4% in the Eurozone and by 5.6% in the EU in the first quarter of 2022, after 4.7% in the Eurozone and +4.9% in EU in the previous quarter.

In the first quarter of 2022, across all EU member states for which data are available, Ireland (+10.8%) recorded the highest GDP growth compared to the previous quarter, followed by Romania (+5.2 %) and Latvia (+3.6%), while economic activity remained unchanged in the Netherlands (0.0%) and countries with lower positive rates were recorded in Estonia (0.1%), Italy (0.1%) and Finland (0.2%) . Meanwhile, economic declines were observed in Sweden (-0.8%), France (-0.2%) and Denmark (-0.1%).

The main trading partners for the Albanian economy, such as Italy, Germany and Greece, recorded GDP growth at the level of +6.2%, +3.8% and +7.0%, respectively, in the first quarter of 2022, compared to the same quarter a year ago .

Economic activity in Albania is directly influenced by economic performance in the international environment, especially by its main trading partners, mainly through exports to them, remittances, and Foreign Direct Investments (FDI).

²According to EUROSTAT estimates – Fourth quarter 2021 (published on March 8, 2022)

³ According to EUROSTAT estimates – First quarter 2022 (published on June 8, 2022)

In April 2022, the ⁴seasonally adjusted unemployment rate in the Eurozone was 6.8%, stable compared to March 2022 and down from 8.2% in April 2021. The EU unemployment rate was 6.2% in April 2022, also stable compared to March 2022 and down from 7.5% in April 2021. Meanwhile, the number of employees increased by 0.6% in the Eurozone and by 0.5% in the EU in the first quarter of 2022, compared to the previous quarter. In the fourth quarter of 2021, employment had increased by 0.4% in both the eurozone and the EU.

Inflationary pressures have continued to increase during the period and the inflation rate in the Eurozone ⁵is expected to hit a record of 8.1% in May 2022 from 7.4% in April. This performance has reflected the increase in energy prices at the global level, as well as the increase in domestic demand, while the supply was insufficient due to difficulties in global supply chains. Looking at the main components of eurozone inflation, the rise was mainly driven by a sharp rise in energy prices (39.2% compared to 37.5% in April), followed by food, alcohol and tobacco (7.5% compared to 6.3% in April). – components that have been further fueled by Russia's war against Ukraine. Inflation has been fueled by the fallout from Russia's invasion of Ukraine, which has driven up energy and commodity prices, as well as problems created by the disruption of the global supply chain during the pandemic period, as the lifting of Covid-19 restrictions has increased demand across Europe.

The European Central Bank ⁶(ECB) predicts that inflation will be high and persistent, driven by rising energy and food prices, global supply shortages and effects from the reopening of the economy. Inflation is forecast to average 6.8% in 2022, before falling to 3.5% in 2023 and converging towards the ECB's inflation target in 2024.

Developments in Albania

Real sector

The pace of economic growth over the last few years, until the impact of the Covid-19 pandemic, has shown a positive development trend that has been reflected in a number of macroeconomic parameters in the country. The performance of 2020 has been, in economic and public finance terms, one of the most difficult years in three decades. The country's economy experienced two strong shocks within a short span of time spanning the fourth quarter of 2019 and the year 2020, especially in its second and third quarters. However, despite the heavy impact that both shocks have had on the country's economy, thanks to the relatively good responses of economic policies and the appropriate regulatory measures taken, the available statistical data prove that the general situation at the end of the year

⁴According to EUROSTAT estimates - Unemployment level in the Eurozone (published on June 1, 2022)

⁵ According to EUROSTAT estimates – Annual inflation in the Eurozone (published on 31 May 2022)

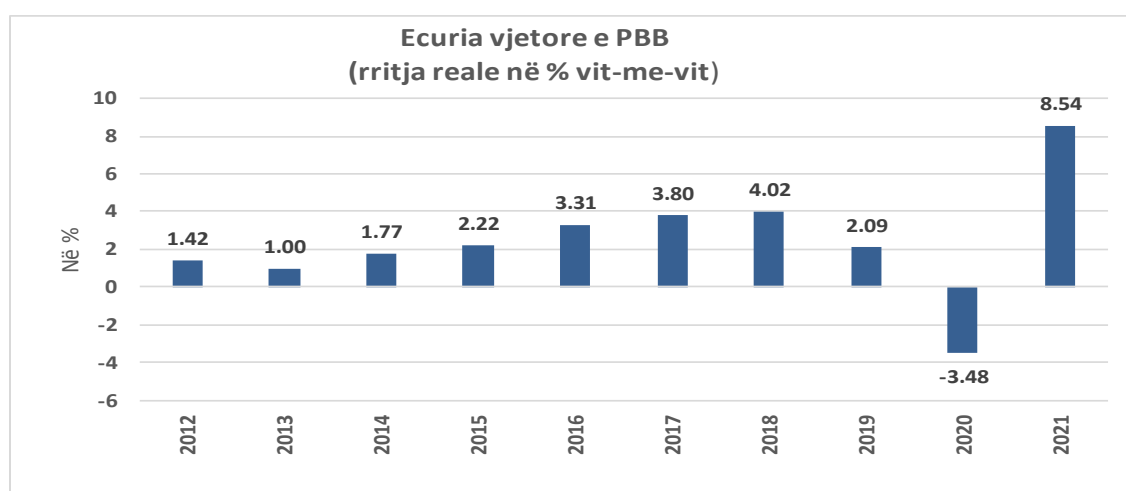
⁶ According to the assessment of the European Central Bank - published in June 2022

2020 was significantly less severe than expected at the beginning of the pandemic, and throughout 2021 the economic recovery is significantly faster than initial expectations.

The year 2020 recorded a recession of 3.48 percent, which due to the pandemic reached the peak of GDP contraction in the second quarter at -11.3 percent, but showing signs of recovery and returning to positive ground again in the last quarter of the following year. According to the latest estimates from Instat, a preliminary assessment is given for the year 2021 where the GDP indicator is estimated with an increase of 8.54%. While only for the fourth quarter of 2021, the economy experienced an increase of 5.52%.

The graph below reflects the economic performance in the country from 2012-2021 (according to the latest estimates from INSTAT).⁷

Chart 2.1 : Annual GDP performance



Source: INSTAT, March 2022

From the point of view of the offer, positive contribution throughout the year 2021 was given by the branches: Financial and insurance activities with an increase of 19.62% and a contribution of 0.62 percentage points; Construction with an increase of 19.41% and a contribution of 1.83 percentage points; Industry with a growth of 13.48% and a contribution of 1.71 percentage points; Wholesale and retail trade with an increase of 10.29% in real terms and a contribution of 1.54 percentage points, etc.

The table below presents the growth and contribution by production sectors to economic growth in the fourth quarter of 2021 compared to the same quarter of the previous year (Q4-2020), as well as the real growth and contribution compared to a year ago (2020).

Table 2.1 : Growth and contribution by production sectors to economic growth

⁷The analysis of economic developments in this section is based on the latest official statistics/information available at the time of drafting this report.

| Sipas metodës së prodhimit | Rritja | Rritja | Kontributi |
|--|--------------------------|--------------------|-------------|
| | (në % T IV-21 / T IV-20) | (në % 2021 / 2020) | |
| Bujqësia, pyjet dhe peshkimi | 1.93 | 0.28 | 0.05 |
| Industria | -0.02 | 13.48 | 1.71 |
| Ndërtimi | 16.12 | 19.41 | 1.83 |
| Tregtia me shumicë dhe me pakicë etj | 5.95 | 10.29 | 1.54 |
| Informacioni dhe komunikacioni | 5.42 | 9.91 | 0.30 |
| Aktivitetet financiare dhe të sigurimit | 1.68 | 19.62 | 0.62 |
| Aktivitete të pasurive të paluajtshme | 12.00 | 8.89 | 0.58 |
| Aktivitete shkencore, profesionale dhe teknike | -4.06 | 3.92 | 0.23 |
| Administrata publike dhe mbrojtja; arsimi; shëndetësia etj | 2.02 | 7.44 | 0.91 |
| Arte, argëtim dhe çlodhje, akt.të prodhimit të mallrave të familjeve | 5.27 | 8.42 | 0.18 |
| Taksat mbi produktet | 11.66 | 7.96 | 0.94 |
| PBB totale | 5.52 | 8.54 | 8.54 |

Source: INSTAT, March 2022

On the side of aggregate demand, the total final consumption, which constitutes the largest weight in the economy, increased by about 4.56 percent in real annual terms during 2021, while the final consumption of the population decreased by 4.07 percent and the consumption of the public administration was increases by 8.18%.

The table below presents the growth of each component of aggregate demand, as well as the contribution of each of them for the fourth quarter of 2021 compared to the same quarter of the previous year (Q4-2020), as well as the real growth and the contribution compared with a year ago (2020).

Table 2.2: Growth of each component of aggregate demand and contribution by expenditure method

| Sipas metodës së shpenzimeve | Rritja | Rritja | Kontributi |
|--|--------------------------|--------------------|--------------|
| | (në % T IV-21 / T IV-20) | (në % 2021 / 2020) | |
| Konsumi Final | 5.54 | 4.56 | 3.36 |
| Konsumi Privat | 5.32 | 4.07 | 2.57 |
| Konsumi Aministratës Publike | 6.84 | 8.18 | 0.83 |
| Investimet Bruto | 15.96 | 19.93 | 4.59 |
| Kërkesa e Brendshme | 8.05 | 7.59 | 7.33 |
| Eksporetet Neto | 45.04 | 8.59 | -1.09 |
| Eksporetet e Mallrave dhe Shërbimeve (FoB) | 24.38 | 46.51 | 13.87 |
| Importet e Mallrave dhe Shërbimeve (FoB) | 32.77 | 31.71 | 13.28 |
| PBB Totale | 5.52 | 8.54 | 8.54 |

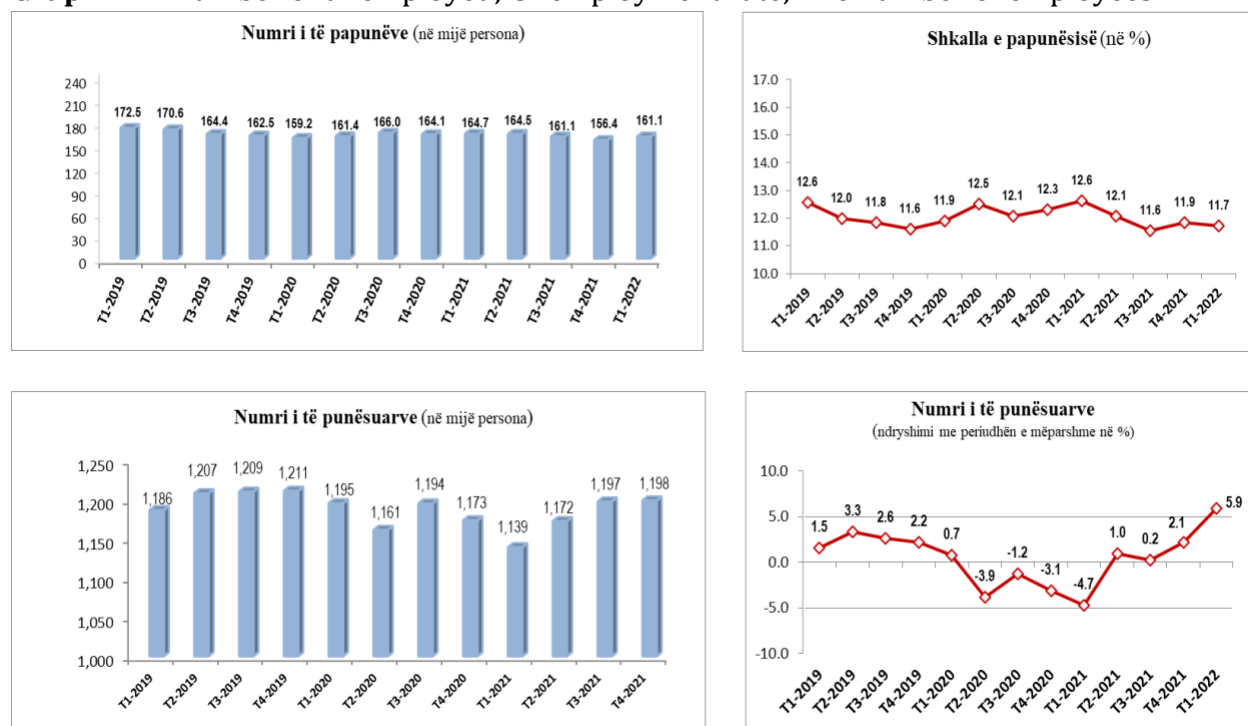
Source: INSTAT, March 2022

Unemployment data from the Quarterly Labor Force Survey (LFS) show that the current situation is improving, after nearly three quarters of decline, and is returning to pre-crisis levels, with a long period of rising employment indicators and falling of the unemployment rate.

The latest data for the first quarter of 2022 show that the official unemployment rate ⁸for the 15-64 age group is 11.7%, compared to 12.6% for the same quarter a year ago. As for the working age group of 15 years and older, the official unemployment rate in the first quarter of 2022 was 11.3%, compared to 11.9% for the same quarter a year ago. The number of unemployed people of working age (15-64 years) in the first quarter of 2022 was 160,387 people.

In the first quarter of 2022, the number of employees of working age (15-64 years) was 1,206,031 people. Compared to the same quarter of the previous year (Q1-2021), the number of employed persons increased by 64,427 persons or +5.92%.

Graph 2.2: Number of unemployed; Unemployment rate; The number of employees



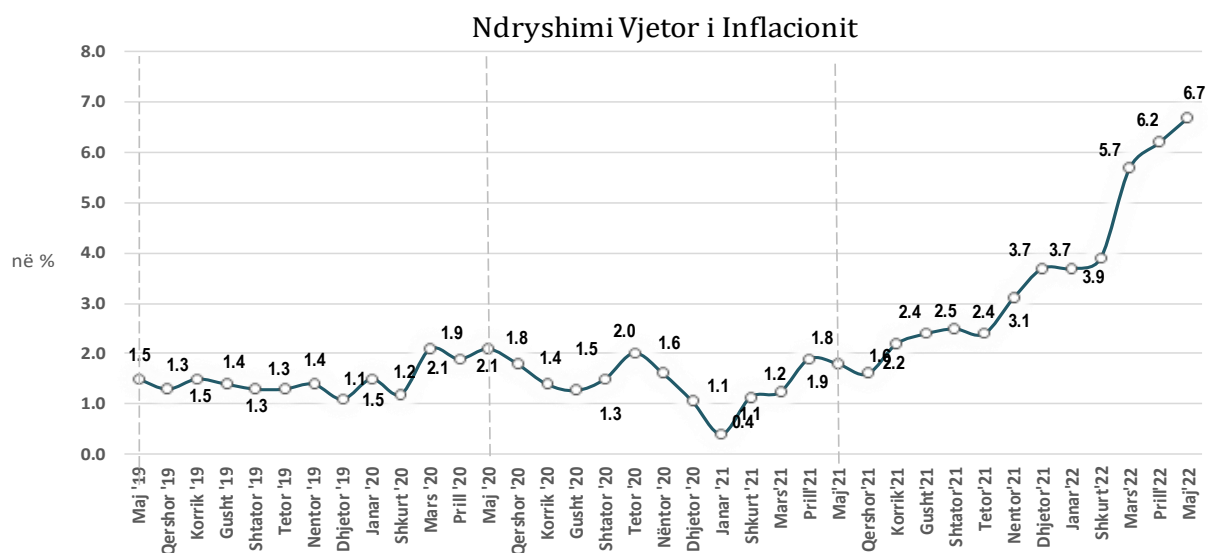
Source: INSTAT, June 2022

Monetary sector

Average inflation for the period January - May 2022 was +5.2%. In May 2022, the annual change in the consumer price index was +6.7%. The graph below shows the progress of prices for the last three years:

Chart 2.3: Annual inflation change 2019-2022, in percentage

⁸ The registered unemployment rate for the 15-64 age group according to the classification of the Labor Market Survey (ATFP of INSTAT) for the first quarter of 2022;



Source: INSTAT, June 2022

During this period, from the totality of goods and services that make up the consumption basket, the highest contribution to general inflation was made by " Food and non-alcoholic beverages ". The following table shows the respective contributions and increases in prices for each group of goods for the month of May 2022.

Table 2.3: Annual price increase (May'22/May'21) and contribution to general inflation

| | Rritja (në %) | Kontributi në inflacion (në pikë %) |
|---|-------------------------|---|
| Ushqime | 11.4 | 4.01 |
| Pije alkoolike dhe duhan | 5.0 | 0.25 |
| Veshje dhe këpucë | 1.3 | 0.05 |
| Qera, ujë lëndë djegëse dhe energji | 2.7 | 0.52 |
| Mobilim, pajisje shtëpie dhe mirëmbajtje e shtëpisë | 3.2 | 0.24 |
| Shëndeti | 0.2 | 0.01 |
| Transport | 21.7 | 1.21 |
| Komunikim | 0.8 | 0.03 |
| Argëtim dhe kulturë | 1.2 | 0.05 |
| Shërbimi arsimor | 0.6 | 0.02 |
| Hotele, kafene dhe restorante | 5.3 | 0.25 |
| Mallra dhe shërbime të ndryshme | 0.9 | 0.04 |
| Inflacioni i përgjithshëm | 6.7 | 6.7 |

Source: INSTAT, June 2022

Lending standards for businesses were tightened only in the small and medium business segment. The increase in uncertainty, as a result of price trends in the international and domestic markets, has encouraged banks to be somewhat more conservative towards this business segment. On the other hand, the lending standards did not change for the large

business segment, and in the new loans granted for the financing of working capital inventories. Lending standards for individuals were eased in the first quarter. At the same time, banks eased the conditions and terms for new loans granted to individuals. The increase in competition in the banking system seems to have pushed banks to apply more lenient policies for lending to individuals during this quarter.

During the first quarter of 2022, the demand for credit appeared high, both from businesses and individuals. Businesses have significantly increased credit demand for the fourth quarter in a row, in order to finance planned investments and working capital inventories, in all business size categories. Also, in this quarter, a high demand for loans was observed, mostly focused on the purchase of housing.

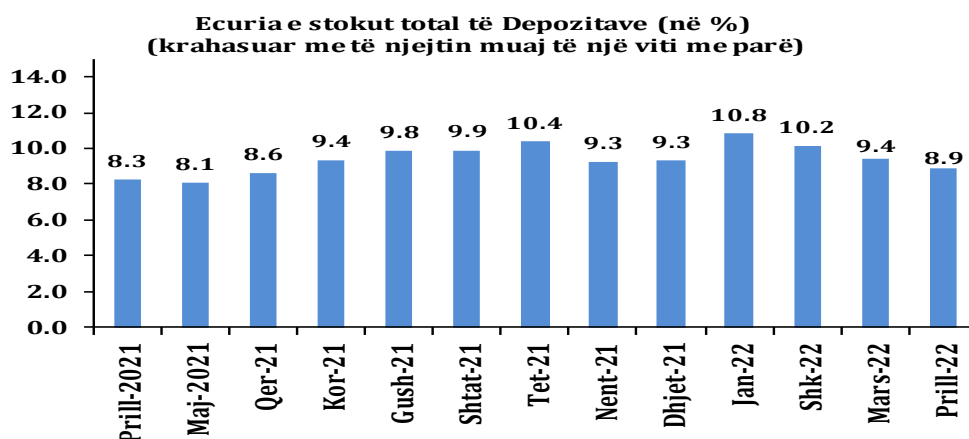
For businesses, banks reported that during the first quarter of 2022, credit demand of corporations and SMEs recorded values of +22.6% and +33.4%, respectively. For individuals, banks reported that during the first quarter of 2022, demand for housing loans increased by +22.6% and for consumption decreased by -3.5%.

Referring to the data so far, during the month of April 2022 the total stock of bank deposits increased by 8.9% compared to April 2021. The total stock of deposits in Lek increased by 2.8%, while that in foreign currency increased by 14.1 %, compared to the same month of 2021.

In April 2022, it turns out that about 43.8% of the total stock of deposits consists of deposits in Lek, while the rest of 56.2% consists of deposits in foreign currency. The total stock of deposits only for the month of April 2022 increased by ALL 0.9 billion compared to the previous month (March 2022).

The total stock of business deposits in April 2022 increased by 20.4% compared to April 2021, while the total stock of individuals' deposits increased by 6.0% compared to the same month a year ago.

Graph 2.4: Development of the stock of deposits 2021-2022, in percentage



Source: Bank of Albania, May 2022

Referring to the data so far, during the month of April 2022, the total stock of bank loans increased by 12.1%, compared to the month of April 2021. The stock of loans in Lek marked an increase of 8.8%, while that in foreign currency increased of 15.9%, compared to a year ago.

Table 2.4: Loan performance for businesses and individuals, in percentage

| <i>Rritja vjetore e stokut të kredisë (në %)</i> | | | | | | | | | | | | | | | | |
|--|------|-----|-----|-------|-----|------|------|------|-------|------|------|------|------|------|------|-------|
| Treguesit e kredisë | 2021 | | | | | | | | | | | | 2022 | | | |
| | Jan | Shk | Mar | Prill | Maj | Qer | Korr | Gush | Shtat | Tet | Nën | Dhje | Jan | Shk | Mar | Prill |
| Stoku total i kredisë | 6.5 | 5.1 | 2.2 | 6.4 | 6.3 | 5.9 | 6.5 | 6.6 | 7.1 | 9.9 | 10.4 | 9.4 | 9.6 | 10.9 | 11.9 | 12.1 |
| Stoku i kredisë për biznesin | 10.4 | 8.6 | 5.0 | 7.8 | 7.1 | 5.9 | 6.7 | 6.9 | 7.5 | 10.4 | 10.2 | 6.7 | 7.1 | 7.8 | 8.2 | 9.2 |
| Stoku i kredisë për individët | 6.5 | 6.1 | 4.8 | 7.6 | 8.6 | 10.1 | 10.7 | 10.6 | 10.4 | 10.6 | 10.7 | 11.8 | 12.3 | 12.8 | 13.8 | 14.0 |

Source: Bank of Albania, May 2022

The stock of loans granted to non-financial businesses (private and public) for the month of April 2022 marked an increase of 11.5%. Credit only to non-financial private businesses increased by 9.2%, contributing positively by 5.6 percentage points to the change in the total credit stock. Meanwhile, the stock of loans granted to non-financial public businesses for the month of April 2022 has increased by 76.1%, compared to April 2021, with a positive contribution of 1.6 percentage points.

The level of non-performing loans to total loans at the end of April 2022 reached 5.42%.

Table 2.5: Performance of bad loans, in percentage

| 2021 | | | | | | | | | | | | 2022 | | | |
|-------|--------|------|-------|------|---------|--------|-------|---------|-------|--------|---------|-------|--------|------|-------|
| Janar | Shkurt | Mars | Prill | Maj | Qershor | Korrik | Gusht | Shtator | Tetor | Nëntor | Dhjetor | Janar | Shkurt | Mars | Prill |
| 8.20 | 8.15 | 7.96 | 7.88 | 7.80 | 7.12 | 7.05 | 6.96 | 6.49 | 6.35 | 6.20 | 5.65 | 5.45 | 5.39 | 5.24 | 5.42 |

Source: Bank of Albania, May 2022

Regarding the development of interest rates, it is noted:

- **Deposits in Lek** - The average interest rate for total deposits (including all maturities) for April 2022 was 0.89%, increasing by 0.19 pp compared to the same period last year and increasing by 0.19 pp compared to with the previous month. Meanwhile, the interest rate for the 12-month deposit increased by 0.33 pp compared to a year ago and increased by 0.3 pp compared to a month ago.
- **Deposits in the US (\$)** – The average interest rate for total deposits was 0.46%, or 0.18 pp more compared to a year ago and was unchanged from a month ago. Meanwhile, the

interest rate for the 12-month deposit increased by 0.07 pp compared to a year ago and decreased by 0.2 pp compared to a month ago.

- **Deposits in EUR (€)** - The average interest rate for total deposits was 0.44%, increasing by 0.22 pp compared to a year ago and increasing by 0.22 pp compared to a month ago. Meanwhile, the interest rate for the 12-month deposit increased by 0.39 pp compared to the previous month and increased by 0.36 pp compared to a year ago.
- **Loans in Lek** - The average interest rate for total loans (including all maturities) for April 2022 was 6.68%, or 0.68 pp more than the same period last year and 1.21 pp more than the previous month. Meanwhile, the interest rate for lending over 5 years has increased by 0.57 pp compared to a year ago and by 1.11 pp compared to March 2022.
- **Loans in US (\$)** - The average interest rate for total loans was 5.4%, marking an increase of 1.04 pp compared to a year ago and an increase of 0.4 pp compared to the previous month.
- **Loans in EUR (€)** - The average interest rate for total loans for April 2022 was 4.41%, or 0.44 pp more than the same period last year and 0.22 pp more compared to a month ago. The interest rate for lending over 5 years increased by 0.29 pp compared to a year ago, meanwhile, it increased by 0.27 pp compared to March 2022.

During the month of May 2022, the average exchange rate of the lek against the euro reached 120.5 lek/euro, having decreased in value by 2.07% compared to the previous year.

The average exchange rate of the Lek against the US dollar for the month of May 2022 reached 113.9 Lek/US dollar, increasing by 12.5% compared to the previous year.

Table 2.6: Progress of the exchange rate 2015-2022

| Kursi zyrtar i këmbimit | | | | | | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|
| Mesatare vjetore për periudhën 2015-2022, dhe mesatare mujore për periudhën Janar - Maj 2022 | | | | | | | | | | | | |
| Periudha kohore | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | | | | |
| | | | | | | | | Janar | Shkurt | Mars | Prill | Maj |
| USD | 126.0 | 124.1 | 119.1 | 108.0 | 109.9 | 108.6 | 103.5 | 107.3 | 107.0 | 111.6 | 111.7 | 113.9 |
| EUR | 139.7 | 137.4 | 134.2 | 127.6 | 123.0 | 123.8 | 122.5 | 121.5 | 121.3 | 123.0 | 121.0 | 120.5 |

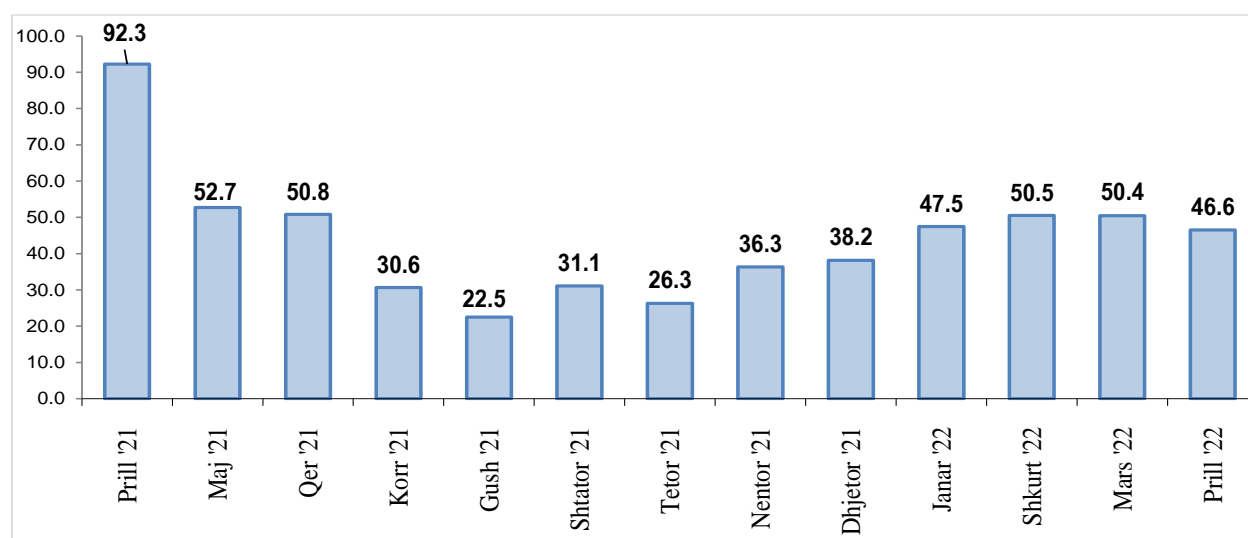
Source: Bank of Albania, June 2022

External sector

Referring to foreign trade statistics from INSTAT, exports of goods for the period January - April 2022 marked an increase of +48.8 % compared to the previous year, while only for the month of April 2022 exports marked an increase of +46.6% compared to the month of April 2021.

In April 2022, exports of goods reached the value of 42.05 billion ALL, increasing by 46.6% compared to the same period a year ago and decreasing by 11.81% compared to March 2022. In the fourth month of the year 2022 exports of goods reached the value of 162 billion ALL, increasing by 48.8%, compared to the previous year. The annual increase in exports of 46.6%, this month was influenced by the groups: "Construction materials and metals" with a contribution of +15.5 percentage points, "Textiles and shoes" with +11.8 percentage points. The graph below illustrates the monthly growth of total exports in percentage, compared to the same month of the previous year.

Chart 2.5: Monthly growth of exports (April'22/April'21), in percentage.



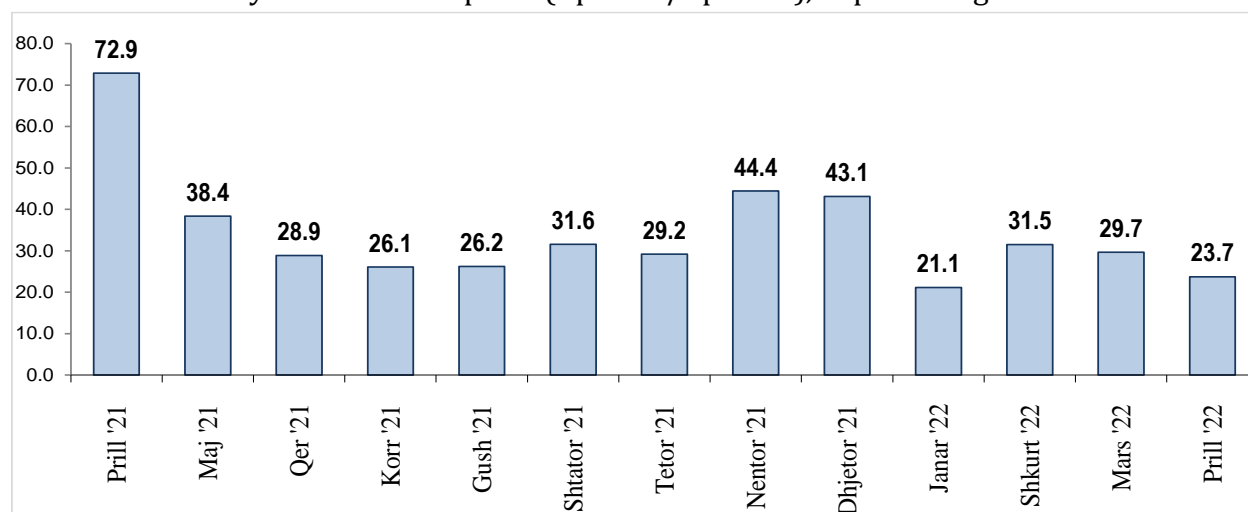
Source: INSTAT, May 2022

Imports of goods for the period January - April 2022 marked an increase of +26.7% compared to the previous year, while only for the month of April 2022 imports marked an annual increase of +23.7% compared to the month of April 2021.

In April 2022, goods imports reached the value of ALL 78 billion, increasing by 23.7%, compared to a year ago and decreasing by 6.9%, compared to March 2022. In the four months of 2022, goods imports reached the value of 285 billion ALL, increasing by 26.7%, compared to the previous year. The annual increase in imports of 23.7%, this month was mainly influenced by the groups: "Minerals, fuels, electricity" with +12.5 percentage points, "Construction materials and metals" with a contribution of +3.9 percentage points.

The graph below illustrates the monthly growth of total imports in percentage, compared to the same month of the previous year.

Chart 2.6: Monthly increase in imports (April'22/April'21), in percentage.



Source: INSTAT, May 2022

During the period January - April 2022, the trade balance deteriorated by about 6% compared to the same period of 2021, while only for the month of April 2022 the trade balance deteriorated by 4.6% compared to the month of April 2021.

This month's trade deficit is ALL 35.81 billion, worsening by 4.6% compared to April 2021 and slightly improving by 0.37% compared to March 2022.

3 MEDIUM TERM BUDGET PROGRAM 2023-2025

3.1 MINISTRY OF HEALTH AND SOCIAL PROTECTION

The Ministry of Health and Social Protection's mission is to draft and implement policies to ensure health care and social protection according to the standards of legal and bylaws approved in the Republic of Albania.

For the period 2023-2025, the health sector will fulfill the intended objectives through budget funds allocated according to the table below.

Table 3: Expenditures for the Ministry of Health and Social Protection in the years 2023-2025

| Shpenzimet për Ministrinë e Shëndetësisë dhe Mbrojtjes Sociale në vlerë nominale (në mln lekë) dhe në % ndaj PBB 2023-2025 | | | | |
|---|-------------------|----------|----------|----------|
| | Shpenzimet totale | | | |
| | AN nr.3/2022 | PBA 2023 | PBA 2025 | PBA 2025 |
| Në % ndaj PBB | 4.11% | 3.87% | 3.66% | 3.50% |
| Në % ndaj Shpenzimeve të Përgjithshme të Qeverisë | 11.8% | 12.1% | 11.5% | 11.0% |
| Në vlerë nominale (mln leke) | 76,722 | 76,118 | 75,874 | 76,481 |
| Te ardhura nga FSDKSH | 14,985 | 15,930 | 16,875 | 17,955 |

3.1.1 Priorities of the sector for the period 2023-2025

- ✓ Financing of health services (primary and hospital);
- ✓ The stability and improvement of the financial situation of health and social protection institutions, through the effective use of funding sources, strengthening of expenditure control;
- ✓ Increasing the cost-effectiveness of the list of reimbursable drugs and devices;
- ✓ Financing of approved hospital service packages in public and non-public hospitals;
- ✓ Payments for health care, according to signed international agreements;
- ✓ Intensification of work for costing new health services, in health care, with the aim of changing the way of financing health services;
- ✓ Funding of the basic basic medical control service for at least 50% of the number of citizens aged 35-70 years.

Table 4: Expenditures of the Ministry of Health and Social Protection according to budget programs and according to economic items

| Emërtimi i Njesisë së Qeverisjes Qendrore | | MINISTRIA E SHENDETESISE DHE MBROJTJES SOCIALE | | |
|--|-------------------|--|-------------------|-------------------|
| Përmbledhja e vlerësimeve trevjeçare | | | | |
| (në 000' LEK) | AN nr. 3/2022 | 2023 | 2024 | 2025 |
| | | PBA | PBA | PBA |
| Klasifikimi funksional i shpenzimeve | | | | |
| Total | 76,722,191 | 76,117,728 | 75,874,128 | 76,481,028 |
| Planifikimi, Menaxhimi, Administrimi | 339,479 | 348,000 | 378,000 | 458,000 |
| Sherbimet e Kujdesit Paresore | 8,799,701 | 8,750,000 | 8,900,000 | 8,420,900 |
| Sherbimet e Kujdesit Dytesor | 33,238,071 | 32,992,020 | 33,663,020 | 34,169,020 |
| Sherbimet e Shendetit Publik | 6,230,854 | 5,228,108 | 3,678,108 | 3,678,108 |
| Sherbimi Kombetar i Urgjences | 310,159 | 484,600 | 525,000 | 525,000 |
| Perkujdesi Social | 26,769,602 | 27,280,000 | 27,680,000 | 28,180,000 |
| Rehabilitimi i te perndjekurve Politik | 1,034,325 | 1,035,000 | 1,050,000 | 1,050,000 |
| Klasifikimi ekonomik i shpenzimeve | | | | |
| Total | 76,722,191 | 76,117,728 | 75,874,128 | 76,481,028 |
| 600. Pagat | 3,585,408 | 3,677,341 | 3,677,341 | 3,677,341 |
| 601. Sigurimet Shoqërore dhe Shëndetësore | 595,589 | 610,861 | 610,861 | 610,861 |
| 602. Mallrat dhe shërbimet | 2,037,542 | 2,264,256 | 2,349,656 | 2,786,556 |
| 603. Subvencionet | - | - | - | - |
| 604. Transferta të brendshme | 37,851,000 | 37,509,000 | 38,130,000 | 37,800,000 |
| 605. Transferta të jashtme | 3,149,708 | 1,994,570 | 444,570 | 1,000,000 |
| 606. Transferta për familjet dhe individët | 26,750,000 | 27,050,000 | 27,450,000 | 27,394,570 |
| 230. Aktivitet e trupëzuara | - | - | - | - |
| 231. Aktivitet e trupëzuara | 2,752,944 | 3,011,700 | 3,211,700 | 3,211,700 |
| <i>Diferenca nga tavanet</i> | <i>(0)</i> | - | - | - |

3.1.2 Summary of Key Performance Indicators

"Primary Health Care Services" program

- Universal coverage of the population with health services predicting 6.4 million number of visits in the period 2023-2025, based on morbidity indicators.
- Providing the basic control service (check-up) for an average of 475 thousand patients per year;
- Reimbursement prescription treatment to an average of 400,000 patients per year, based on morbidity indicators as well as benefit policies from the drug reimbursement list, during the period 2023-2025.

"Secondary Health Care Services" Program

- The number of patients treated on average 330 thousand patients per year for the period 2023-2025;
- Increasing the number of patients benefiting from cardiac surgery and cardiology packages by an average of 8,600 patients during the period 2023-2025;
- The number of patients benefiting from the dialysis service for the year 2023 is expected to be around 1,570 patients, and every year, around 100 patients are added on average. On average, each patient performs 13 sessions per month. For the period 2023-2025, a significant increase in the number of sessions for patients who benefit from dialysis treatment is predicted from 245 thousand sessions in 2023 to 270 thousand in 2025;
- Treatment of an average of 25 children per year with Down Syndrome during the period 2023-2025.
- Reduction of the current waiting time of 13 days for important examinations (magnetic resonance, scanner, etc.);
- An average of 1,000 more women screened for cervical cancer each year during 2023-2025 with the aim of reducing cervical cancer mortality from 2.6/100,000 in 2022 to 2.4/100,000 in 2025.
- Increasing the number of calls addressed to Emergency Medical Units from 700,000 calls in 2022 to 800,000 calls in 2025, with an average response time of 16 minutes.

In the field of social protection, the Ministry of Health and Social Protection aims to successfully implement the reform of the social care program in its three main pillars: Economic Assistance, Disability and Social Services. More specifically, it aims to:

- The number of families and individuals in need who are expected to benefit from the economic assistance scheme is expected to be an average of 64 thousand beneficiaries per year during the period 2023-2025;
- The number of PWD beneficiaries and their caregivers is expected to reach 158,000 in 2025, within the framework of the reform of the disability assessment system;

- The support of people from disadvantaged groups through employment in social enterprises is intended to be realized by employing 70 people every year in the period 2023-2025.
- The support of the social fund for local self-government units for the provision of new territorial social services for groups in need and the support of NE families with social health packages, with a fund from ALL 200 million to ALL 300 million for the years 2023-2025.
- For the years 2023-2025, the policy of revising the amount of economic assistance benefits continues to be financed, in which an increase of 10% (ten percent) of the existing payment amount, according to the structure of the family, is foreseen.
- Throughout the years 2023-2025, the revised incremental benefit measure continues to be financed for the following beneficiary categories:
 - ✓ For the victims of trafficking, the amount of economic assistance will be 9,000 ALL per month from 3,000 ALL until 2021.
 - ✓ For every victim of violence in family relationships who is not treated in social care institutions, defined in the protection order or the immediate protection order, the amount of economic assistance is 9,000 ALL per month, from 3,000 ALL that was until the year 2021.
 - ✓ For each orphan, the measure of economic assistance is 9,000 ALL per month, from 3,000 which has been until 2021.
 - ✓ Beneficiary families in the economic assistance program, which have three or more children aged 0-18, benefit from double the amount of the existing economic assistance payment, according to the structure of the family.

The implementation of the reform will bring:

- Over 94% increase in the number of poor beneficiaries receiving NE over total applicants.
- The increase of over 70% in the number of persons with disabilities who have been commissioned through the information management system;
- The increase of over 90% in the number of beneficiaries of female heads of households who receive Economic Assistance over the total number of applicants who are female heads of households;
- Increase by more than 60 in the number of women and girls in need reintegrated after treatment in social care institutions.

Public Investments in the health and social protection sector for the years 2023-2025:

- The reconstruction of the General Pediatrics building at QSUT will continue with financing from the World Bank and the Albanian Government with a value of EUR 5.795 million. For this object we have no obligations in local costs and VAT;
- During the year 2022, the construction of the new building for the accommodation of Health Center No. 1, NJVKSH Durrës will begin with a value of 87 million ALL. The funding for 2022 is 79,069 thousand ALL, while for 2023 the difference of 7,927 thousand ALL is foreseen;
- Reconstruction of the old building of Neonatology and Obstetrics and construction of two new buildings in SUOGJ "Queen Geraldine" with a value of about 559,674 thousand ALL (with VAT). The investment is expected to be closed within the year 2024. Equipment for this facility in the amount of 130 million ALL for the years 2023-2024 has been provided;
- The reconstruction of KKTGJ with a value of 190 million ALL, of which 54 million in 2022 and 136 million ALL in 2023. Also, the reconstruction will be accompanied by the purchase of equipment of 40 million ALL in 2023.
- Despite the successful completion of the rehabilitation of 300 health centers and ambulances by 2021, it is intended that for the year 2022, the work on the rehabilitation of other health centers and ambulances will continue, where intervention is foreseen in 40 health centers with a value of about 42 million ALL and for the year 2023, 82,703 thousand ALL is expected;
- For the National Emergency Service for the years 2023-2024, the Purchase of Ambulances will continue with a financing of **111 million ALL** for the purchase of 34 ambulances .

New facilities that are expected to start during the period 2023-2025:

- In 2023, it is expected to start the reconstruction of the women's center, the waiting and emergency rooms of Maternity No. 2;
- Reconstruction of the surgery, pathology and resuscitation pavilion at the Berat hospital with an estimated value of 80,000 thousand Lek.
- Reconstruction of the polyclinic of the Shkoder hospital with a value of 120,000 thousand ALL, divided into two years 2023 and 2024;
- Reconstruction of the polyclinic of the Elbasan hospital with a value of 120,000 thousand ALL, divided into two years 2023 and 2024;
- In 2024, the reconstruction of Elbasan Psychiatric Hospital is expected to start with about 240 million ALL, of which 48 million ALL in 2024 and 192 million ALL in 2025;

- The reconstruction of the central building of the Lushnje Hospital, the full value is estimated at 260 million ALL. For the years 2024 and 2025, 52 million ALL and 208 million ALL will be financed, respectively;
- The reconstruction of the central building of the Gjirokastra Regional Hospital, the full value is estimated at 473 million ALL. In the years 2024-2025, 149 million ALL and 273 million ALL will be financed, respectively;
- Reconstruction of the central building of the Pogradec hospital with a total value of 260 million ALL. For the years 2024 and 2025, 49.6 million ALL and 208 million ALL will be financed, respectively;
- In 2024, it is expected to start the reconstruction of the central building of the Korçë hospital with a total value of 350 million ALL.

3.2 MINISTRY OF EDUCATION, SPORTS AND YOUTH

The mission of the Ministry of Education and Sports is to create an educational system that focuses on students with their needs and interests, providing basic education for all and equal opportunities for education in order to build and develop knowledge, skills, attitudes and values that society requires; redimensioning of physical and sports education as an integral part of the education program of pupils and students in educational institutions; Improving the quality of life of young people, through increasing their participation in youth activities, employment, information, education and decision-making.

Table 9: Expenditures for the Ministry of Education and Sports in the years 2023-2025

| Shpenzimet për Ministrinë e Arsimit dhe Sportit në vlerë nominale (në mln lek) dhe në % ndaj PBB 2023-2025 | | | | |
|---|--------------------------|-----------------|-----------------|-----------------|
| | Shpenzimet totale | | | |
| | Buxheti 2022 | PBA 2023 | PBA 2024 | PBA 2025 |
| Në vlerë nominale (mln lekë) | 45,458.3 | 44,484.0 | 46,736.6 | 48,106.6 |
| Në % ndaj PBB | 2.43% | 2.26% | 2.26% | 2.20% |
| Në % ndaj Shpenzimeve të Përgjithshme të Qeverisë | 7.02% | 7.09% | 7.07% | 6.90% |

3.2.1 Priorities for the period 2023-2025

The Ministry of Education and Sports will continue the development of reforms in education, the support of basic and higher secondary education, the orientation of curricula to the needs of the labor market and their modernization, the professional development of teachers

through training, the promotion and expansion of technology of information and communication in education.

For the period 2023-2025, the Ministry of Education and Sports will finance with priority:

- ✓ Increasing the number of children attending preschool education, as well as the inclusion of the preparatory class in compulsory education;
- ✓ Reducing the number of collective classes;
- ✓ Ensuring the transport service, as well as covering the transport costs of 35 thousand children and students who have their residence more than 2 km from the school, as well as transport for about 12 thousand teachers who work more than 5 km from their residence/permanent center of school work,
- ✓ Providing free textbooks to 267,000 students attending basic education from first grade to ninth grade, as well as free textbooks to 18,000 students from needy social strata in upper secondary education;
- ✓ Providing financial scholarships or food/financial quotas for 2,800-3,000 students with special needs, as well as children most influential in reducing school dropout, of students of pre-university education from social strata in need;
- ✓ Designing specific programs for the education of disadvantaged groups. By 2022, every Roma and Egyptian child will be enrolled in school, 100% of them will complete compulsory education, and 70% more Roma and Egyptian girls and boys will complete upper secondary education.
- ✓ Improvement of school infrastructure, new schools and dormitories according to European standards;
- ✓ Increasing the number of psycho-social service employees in the pre-university education system;
- ✓ The development and implementation of curricula based on standards comparable to EU countries, through: the implementation of the new curriculum in the entire system of pre-university education as well as the preparation of specific texts for students of national minorities;
- ✓ Strengthening ICT in education, through: designing a platform and national action plan for the implementation of ICT in education, as well as creating a stable, widely usable infrastructure of digital resources in schools;
- ✓ The inclusion of a foreign language (English language) from the first grade of primary education and from the third grade two foreign languages, of which the English language and another optional foreign language;
- ✓ Increase in grant funds for public HEIs "Pact for Universities", through priority funding for building infrastructure and investments in university campuses, increasing funds for student support, to cover expenses for scholarships for students from needy social classes, as well as excellence students in public HEIs, as well as an increase in funds for the exemption or reduction of annual tuition fees for excellence students or students from social categories in need;

- ✓ Education through sport as an efficient factor in improving health and well-being for citizens by providing a quality service through elite sport and sport as a whole in educational institutions thus contributing to strengthening the status of young Albanians in all areas of life .
- ✓ The plan for the development of the education system will equip Albanian students with knowledge and skills to compete with their peers in the EU. Vocational schools and universities will prepare the good citizen and successful employee of 2030.
- ✓ With investments in laboratories for scientific research and with ensuring the academic and scientific integrity of universities, the quality of the university product will be improved, while each student's degree will carry the value it should have.
- ✓ With infrastructural investments in university campuses, the student experience will be improved and young people will be encouraged to follow their dreams in Albanian university campuses.
- ✓ Learning the English language from the first grade of basic education – From the 2021-2022 school year, the teaching of the English language begins as a compulsory subject from the first grade of basic education.
- ✓ Profiled sports classes - The number of profiled sports classes will be progressively increased throughout the country, starting from the 2021-2022 school year from 223 to 423, adding new sports disciplines, such as gymnastics, athletics and tennis .
- ✓ Free textbooks for all students of basic education - For the school year 2021-2022, eighth and ninth grade students have already been included in the scheme for free textbooks, a total of 280 thousand students of basic education and categories of especially in higher secondary education, significantly easing the financial burden of families.
- ✓ Internationalization of Higher Education - work begins on opening branches of the best international Universities in Albania, as well as joint and dual study programs with them. MASR will support the opening of English language programs in all Albanian universities.

The following table presents the budget for the period 2022-2025 for the Ministry of Education and Sports, according to budget programs and according to economic classification.

Table 10: Expenditures of the Ministry of Education and Sports according to budget programs and according to economic items

| Emërtimi i Njësisë së Qeverisjes Qendrore | MINISTRIA E ARSIMIT DHE SPORTIT | | | |
|--|---------------------------------|-------------------|-------------------|-------------------|
| Përmbledhje e vlerësimeve trevjeçare | | | | |
| (NE 000' LEK) | 2022 | 2023 | 2024 | 2025 |
| | Buxheti | PBA | PBA | PBA |
| Klasifikimi funksional i shpenzimeve (sipas tavaneve) | | | | |
| Total | 45,458,347 | 44,484,000 | 46,736,634 | 48,106,634 |
| Planifikimi, Menaxhimi dhe Administrimi | 821,320 | 763,000 | 765,000 | 815,000 |
| Arsimi Baze (perfshire parashkollorin) | 24,857,517 | 23,612,000 | 24,741,134 | 25,161,134 |
| Arsimi i Mesem (i pergjithshem) | 7,813,600 | 7,702,000 | 8,022,000 | 8,422,000 |
| Arsimi Universitar | 10,806,000 | 11,230,000 | 12,030,000 | 12,430,000 |
| Fonde per Shkencen | 746,240 | 731,000 | 732,000 | 782,000 |
| Zhvillimi i Sportit | 413,670 | 446,000 | 446,500 | 496,500 |
| Klasifikimi ekonomik i shpenzimeve | | | | |
| Total | 45,458,347 | 44,484,000 | 46,736,634 | 48,106,634 |
| 600. Pagat | 24,462,055 | 22,741,385 | 23,680,589 | 24,248,277 |
| 601. Sigurimet Shoqërore dhe Shëndetësore | 4,195,321 | 4,148,554 | 4,149,168 | 4,149,280 |
| 602. Mallrat dhe shërbimet | 1,466,931 | 1,540,431 | 1,729,747 | 1,829,947 |
| 603. Subvencionet | 0 | 0 | 0 | 0 |
| 604. Transferta të brendshme | 9,807,520 | 10,195,710 | 10,797,210 | 11,297,210 |
| 605. Transferta të jashtme | 54,800 | 55,200 | 55,200 | 55,200 |
| 606. Transferta për familjet dhe individët | 1,220,720 | 1,248,720 | 1,270,720 | 1,272,720 |
| 230. Aktivitet e patrupëzuara | - | 2,000 | - | - |
| 231. Aktivitet e trupëzuara | 4,251,000 | 4,552,000 | 5,054,000 | 5,254,000 |

3.2.2 Summary of Key Performance Indicators

Some of the priorities of this Ministry for the next 3 years are:

Performance indicators for the Basic Education program (09120), foreseen for the period 2023-2025;

1. Ensure that over 80% of children aged 3-6 attend at least one year of pre-school education.
2. To carry out training every year of 42% of teachers in AB and about 120 teachers from the diaspora as well as 200 assistant teachers for children with AK;
3. Ensure the standard of 3.5 - 5m² per student and ensure all standards;
4. To adapt the existing school facilities for children with CA, to equip all school buildings with ramps.
5. Ensure that the number of children in preschool education institutions in urban areas is 20-25 children per class/group;
6. Ensure that the student to teacher ratio in urban areas is 20:1,
7. Ensure that the average number of children in pre-university education institutions is 20-25 children per group or class;
8. To increase the percentage of Roma and Egyptian students who attend 9-year public education (Class 1 - Class 9);
9. To increase the number of assistant teachers for persons with limited abilities or other abilities;
10. Increase the number of trained psychologists and social workers to 300 by 2024.

Performance indicators for the Secondary General Education Gymnasium program (09230).

1. By 2025, 97-98% of students who finish basic education enroll in one of the forms/types of secondary education;
2. From 2022 onwards, 100% of the educational service is carried out with only one shift (08.00-15.30);
3. Increase the % of upper secondary education students provided with free textbooks (grades 10 to 12) from 22.6% in 2022 to 24% by 2025;
4. Increasing the percentage of students enrolled in public higher secondary education, compared to the number of students who complete public lower secondary education (9th grade) to 85% in 2025;
5. Increasing the average grade in the national matriculation exam from 7.5 in 2022 to 7.8 in 2025.
6. The passing rate of graduates compared to the total number of students in the period 2023-2024 is expected to be around 98.2%.
7. About 20% of students attend vocational education against the total in AM.

Performance indicators for the Higher Education program (09450);

1. 100% of study programs accredited within the year 2030;
2. To ensure the standard of a job in a scientific research laboratory for two students, in accordance with the principles of gender equality;

3. Ensure the standard of 5-8 m2 per student according to the nature of the study program in 2024, in accordance with the principles of gender equality.
4. Grant funds for HEIs to reach 0.55% of GDP in 2024;
5. 100% of academic staff, student, academic career, graduation data are transparent and secure in the national electronic registry.
6. 100% of excellence students, students in need benefit from student scholarships in 2022-2025;
7. 90% of the full-time staff of the departments to be with ranks/titles in 2025, in accordance with the principles of gender equality.
8. The average student/teacher ratio should reach 15/1 in 2024.

Performance indicators for the Funding for Science program (09770);

1. The number of applicants per 1,000 inhabitants by 2025 will reach the average indicators for applicants in the OECD;
2. Increase of applications by 15-20% more in the "Horizon Europe" program;
3. 58.33% of students are Girls/Women in the THIRD cycle of studies in public HEIs;
4. The ratio Winning applications/total evaluated in the program Horizon Europe, program for Research and Innovation (2014 - 2023) is predicted around 26-27% in the period 2023-2024.
5. Increasing the number of innovative projects for the period 2023-2025.

Performance indicators for the Sports Development program (08140);

1. Financial support for about 25 federations per year,
2. Increasing the number of athletes licensed in Albanian sports federations to 30,000 by 2024, in accordance with the principles of gender equality;
3. Number of participations in international activities, 30 international activities;
4. About 200 young people are expected to be included in the work practice program in the period 2023-2024,
5. The number of medals in international activities, 25 medals during the years 2023-2024;

3.3 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

The Ministry of Agriculture and Rural Development intends to implement the government's program in the field of agriculture and rural development, combining it with other sectors such as tourism, infrastructure and services, to promote agricultural and livestock production, through:

- ✓ cost reduction and increased competitiveness,
- ✓ sustainable land and irrigation management,
- ✓ flood protection drainage,

- ✓ improving food safety in function of consumer protection.

For the period 2023-2025, the Ministry of Agriculture and Rural Development will fulfill the intended objectives through budget funds allocated according to the table below.

Table 11: Expenditures for the Ministry of Agriculture and Rural Development in the years 2023-2025

| Shpenzimet për Ministrinë e Bujqësisë dhe Zhvillimit Rural në vitet 2023-2025 | | | | |
|--|-------------------|----------|----------|----------|
| | Shpenzimet totale | | | |
| | Buxheti 2022 | PBA 2023 | PBA 2024 | PBA 2025 |
| Në vlerë nominale (mln lekë) | 12,736.4 | 13,213.5 | 11,931.0 | 12,055.6 |
| Në % ndaj PBB | 0.68% | 0.67% | 0.58% | 0.55% |
| Në % ndaj Shpenzimeve të Përgjithshme të Qeverisë | 1.97% | 2.11% | 1.81% | 1.73% |

3.3.1 Priorities of the sector for the period 2023-2025

The priorities of the agriculture sector, for the mid-term period 2023-2025, are as follows:

- ✓ Guaranteeing food safety, animal health and welfare, and plant health through the adoption of relevant EU standards in the domestic regulatory framework;
- ✓ Consolidation of ownership of agricultural land, sustainable administration, its preservation from damage, erosion, waste and other factors;
- ✓ Stimulating the land market and consolidating the agricultural farm by increasing the area and promoting cooperation;
- ✓ Support for agro-industry;
- ✓ Support for markets and marketing of agricultural and livestock products;
- ✓ Administration of the irrigation system through care, provision and sustainable administration of the irrigation system and flood avoidance;
- ✓ Financial support and technical assistance to farmers.
- ✓ The sustainable development of the fishing and aquaculture sector, the responsible use of fish resources and fishing fleet capacities, as well as the establishment of a control and inspection system for fishing at sea, on land and throughout the market chain.

The following table shows the expenses of the Ministry of Agriculture and Rural Development according to budget programs and according to economic items:

Table 12: Expenditures of the Ministry of Agriculture and Rural Development according to budget programs and according to economic items

| Emërtimi i Njesisë së Qeverisjes Qendrore | | MINISTRIA E BUJQESISE DHE ZHVILLIMIT RURAL | | | |
|---|-------------------|--|-------------------|-------------------|--|
| Përmbledhje e vlerësimeve trevjeçare | | | | | |
| (in 000' LEK) | 2022 Buxheti | 2023 | 2024 | 2025 | |
| | | PBA | PBA | PBA | |
| Klasifikimi funksional i shpenzimeve | | | | | |
| Total | 12,736,369 | 13,213,532 | 11,931,003 | 12,055,594 | |
| Planifikimi menaxhimi administrimi | 332,600 | 325,000 | 325,000 | 325,000 | |
| Siguria ushqimore dhe mbrojtja e konsumatorit | 2,281,197 | 1,797,938 | 1,665,409 | 1,650,000 | |
| Menaxhimi i infrastruktures se kullimit dhe ujitjes | 1,681,091 | 1,930,000 | 1,890,000 | 1,990,000 | |
| Zhvillimi Rural duke mbesht. Prodh. Bujq, Blek, Agroind dhe Market. | 7,085,199 | 7,766,171 | 6,606,171 | 6,706,171 | |
| Keshillimi dhe Informacioni Bujqesor | 634,000 | 470,000 | 480,000 | 470,000 | |
| Menaxhimi qendrueshem i tokes bujqesore | 20,000 | 25,000 | 25,000 | 25,000 | |
| Mbeshtetje per Peshkimin | 702,282 | 899,423 | 939,423 | 889,423 | |
| Klasifikimi ekonomik i shpenzimeve | | | | | |
| Total | 12,736,369 | 13,213,532 | 11,931,003 | 12,055,594 | |
| 600. Pagat | 1,972,400 | 1,968,954 | 1,968,954 | 1,968,954 | |
| 601. Sigurimet Shoqërore dhe Shëndetësore | 331,589 | 335,035 | 335,035 | 335,035 | |
| 602. Mallrat dhe shërbimet | 1,276,365 | 1,262,691 | 1,368,691 | 1,391,691 | |
| 603. Subvencionet | - | - | - | - | |
| 604. Transferta të brendshme | - | - | - | - | |
| 605. Transferta të jashtme | 21,600 | 21,600 | 21,600 | 21,600 | |
| 606. Transferta për familjet dhe individët | 3,205,320 | 3,185,720 | 3,210,720 | 3,207,720 | |
| 230. Aktivitet e trupëzuara | 786,710 | 125,409 | 125,409 | 130,000 | |
| 231. Aktivitet e trupëzuara | 5,142,385 | 6,314,123 | 4,900,594 | 5,000,594 | |

3.3.2 Summary of Key Performance Indicators

In the field of "Irrigation and Drainage Infrastructure", it is intended to achieve:

- Increasing the % of farmers who benefit from the improvement of irrigation and drainage infrastructure to the total number of farmers on the potentially irrigated surface from 72.2% in 2022 to 75% in 2025;
- The percentage of the irrigated surface where farmers have access to water for irrigation, compared to the potentially irrigated surface (360,000 ha) from 72.2% in 2022 to 75% in 2025;
- The percentage of rehabilitated/constructed/reconstructed hydrovores, against the total needed (14 hydrovores) from 57% in 2022, to 64% in 2023, to 68% in 2024 and to 72% in 2025;

- 35,000 hectares of irrigated surface with improved/maintained main infrastructure (as an annual cyclical process in ha);
- Flood protection works rehabilitated/constructed (longitudinal embankments and transverse brushes), against the total required (300 km) from 31.6% in 2021, to 45% in 2023.

The *"Rural Development supporting Agricultural Production, Livestock, Agroindustrial and Marketing"* program aims to:

- Development of the agriculture and rural sectors in Albania, to improve their economic performance and living conditions in rural areas, to prepare these sectors for future EU membership, increasing:
 - ✓ The number of employees in agriculture and agro-processing (from 549,470 employees expected in 2022 to 565,954 employees in 2023).
 - ✓ Promotional activities of Albanian products in agriculture, livestock and agro-processing.
 - ✓ Increasing the export volume of agricultural and agro-processing products from 47.4 billion ALL in 2022 to 50.7 billion ALL in 2023.
- Improving the competitiveness of agriculture and the agro-food industry as well as improving the quality of life through encouraging the variety of economic activities in rural areas, through:
 - ✓ Increasing the number of beneficiaries from the National Schemes in agriculture by 4800 beneficiaries in 2022, 5000 beneficiaries in 2023, 5500 beneficiaries in 2024 and 6000 beneficiaries in 2025, and supporting 320 beneficiaries from the IPARD II Program from measure 1 for the period 2022 -2024. As well as increasing the number of beneficiaries of the Oil Subsidy Scheme for agriculture from 17,500 beneficiaries in 2022 to 18,500 beneficiaries in 2025.
 - ✓ Increasing the number of certifications and testing of seeds and seedlings that are placed on the market, to ensure quality inputs for agriculture in the Albanian market.

Through the *"Food Safety and Consumer Protection"* program, it is aimed to strengthen the control and inspection system, including the entire food chain from farm to table through:

- ✓ Controls and monitoring of infectious and zoonotic diseases in live animals, thereby reducing the number of animals affected by Brucellosis, tuberculosis and tuberculosis.

- ✓ The implementation of health and welfare policies of live animals will continue, as well as the programs of prevention, control, elimination until the eradication of infectious diseases in animals, according to the provisions of the veterinary legislation, through:
 - ✓ Vaccination of about 920 thousand animals in 2022 and 927 thousand in 2024.
 - ✓ Conducting approximately 310,000 animal tracking and controls during the years 2022-2023, and performing 315,000 and 317,000 tests respectively in the years 2024-2025.
- Increasing the number of unified certificates for export from 40 in 2022 to 65 in 2025.
- Increasing the number of operators applying HACCP standards in food safety from 1,200 in 2022 to 1,400 in 2025.
- Reducing the number of human illnesses from animals as a result of the timely implementation of animal vaccination from 60 in 2022 to 50 in 2025.
- Reducing the number of detected non-conformities from 6,600 in 2022 to 6,400 in 2025.
- Reduction of the number of animals affected by brucellosis, crack, tuberculosis and LSD.
- Increasing the number and quality of inspections; reducing the number of fines imposed by field inspections (from 550 in 2022-2023 and to 400 in 2024-2025), reducing the number of businesses closed for not meeting food safety conditions (from 280 in 2022, to 200 in 2025), reducing the number of cases of wasted food products (from 60 in 2022, to 50 in 2025) as a result of the policies undertaken by the Ministry of Education and Culture.

3.4 MINISTRY OF JUSTICE

The Ministry of Justice, in accordance with the Constitution and laws, exercises functions and has the competence to draft and follow policies, prepare legal and by-laws, as well as exercise the necessary services related to the judicial system, the system of execution of criminal and civil decisions , the system of free legal-professional services, international cooperation in the civil and criminal field, other areas of justice and its competence according to the law, as well as for the coordination, harmonization and reformation of the Albanian legislation as a whole.

For the period 2023-2025, the Ministry of Justice will fulfill the intended objectives through the budget funds allocated according to the table below.

Table 13: Expenditures for the Justice Sector and the Ministry of Justice for the PBA 2023-2025

| Expenditures for the Justice Sector and the Ministry of Justice for the PBA 2023-2025 | | | | |
|--|-----------------------|-----------------|-----------------|-----------------|
| | Total expenses | | | |
| | Budget 2022 | PBA 2023 | PBA 2024 | PBA 2025 |
| Justice Sector (% of GDP) | 1.07% | 1.01% | 1.00% | 1.01% |
| Justice Sector (in millions of Lek) | 19,922 | 19,942 | 20,638 | 20,953 |
| Justice Sector (% of the budget) | 3.12% | 3.18% | 3.12% | 3.00% |
| Ministry of Justice (% of GDP) | 0.60% | 0.59% | 0.60% | 0.61% |
| Ministry of Justice (in millions of Lek) | 11,280 | 11,605 | 12,375 | 12,680 |
| Ministry of Justice (% of the budget) | 1.77% | 1.85% | 1.87% | 1.82% |

In the exercise of its activity, the Ministry of Justice aims to demand respect for the Constitution, the laws, the realization and protection of dignity, human rights and fundamental freedoms, as well as to contribute to the prevention of violations of the law, in accordance and in function of the requirements of democratic development and European integration of the Republic of Albania.

3.4.1 Priorities of the sector for the period 2023-2025

In view of the main priorities of the Ministry of Justice, the objectives for their realization have been defined, which are:

- ✓ Bringing Justice Reform to life
 - a) Functionalization of new justice bodies.
 - b) Improvement of the legal framework and approval of by-laws for the implementation of the justice reform.
 - c) Implementation of the reform of the justice system for minors in conflict with the law.
 - d) Reforming public services, increasing their efficiency.
 - e) Undertaking concrete measures for a legislative, institutional and structural reform for all those law enforcement institutions that enable Albanians to receive legal services in a timely, qualitative, professional and dignified manner.
 - f) Improving the system of free legal aid so that every citizen in financial inability and groups in need can benefit from this service in a qualitative way.
 - g) Reforming the penitentiary system as a whole, effective management of prison institutions and increasing the professionalism and integrity of prison staff, both police and civilian.

h) Improving the probation service to monitor the implementation of alternative punishments with a professional staff and integrity.

✓ Strengthening the War against Corruption in Administration;

a) Improving the handling of corruption complaints.

With the decision of the Council of Ministers no. 130, dated 02.03.2022 "For the approval of the final expenditure ceilings of the Medium-Term Budget Program 2023-2025", for the Ministry of Justice, the budget ceilings for the period 2023-2025 have been approved, which are presented in the following table:

Table 14: Expenditures for the Ministry of Justice according to budget programs and according to economic items

| Përmbledhje e Kërkesave Buxhetore për vitet 2023-2025 | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| (në mijë lekë) | 2022 | 2023 | 2024 | 2025 |
| | Buxheti | PBA | PBA | PBA |
| Shpenzimet buxhetore sipas programeve | | | | |
| Totali | 11.280.132 | 11.605.400 | 12.375.400 | 12.680.400 |
| 01110 - Planifikimi, Menaxhimi dhe Administrimi | 690.540 | 705.800 | 692.800 | 692.800 |
| 03310 - Ndihma Juridike | 84.000 | 82.500 | 83.000 | 83.000 |
| 01120 - Publikimet Zyrtare | 59.500 | 69.500 | 70.500 | 70.500 |
| 01130 - Mjekësia Ligjore | 93.000 | 89.600 | 82.600 | 82.600 |
| 03440 - Sistemi i Burgjeve | 6.269.900 | 6.070.000 | 6.150.000 | 6.150.000 |
| 03350 - Shërbimi i Përmbaramit Gjyqësor | 155.560 | 159.000 | 164.000 | 169.000 |
| 01160 - Shërbimet për çështjet e birësimeve | 15.800 | 15.200 | 15.200 | 15.200 |
| 01180 - Shërbimi i Kthimit dhe Kompensimit të | 3.755.000 | 4.256.000 | 4.956.000 | 5.256.000 |
| 03490 - Shërbimi i Provës | 156.832 | 157.800 | 161.300 | 161.300 |
| Shpenzimet buxhetore sipas klasifikimit ekonomik | | | | |
| Totali | 11.280.132 | 11.605.400 | 12.375.400 | 12.680.400 |
| 600. Pagat | 4.569.334 | 4.617.276 | 4.617.276 | 4.617.276 |
| 601. Sigurimet Shoqërore dhe Shëndetësore | 806.198 | 781.024 | 781.024 | 781.024 |
| 602. Mallrat dhe shërbimet | 1.590.140 | 1.599.340 | 1.589.340 | 1.594.340 |
| 603. Subvencionet | - | - | - | - |
| 604. Transferata të brendshme | 3.508.000 | 4.008.000 | 4.708.000 | 5.008.000 |
| 605. Transferata të jashtme | 36.900 | 36.900 | 36.900 | 36.900 |
| 606. Transferata për familjet dhe individët | 82.860 | 61.860 | 61.860 | 61.860 |
| 230. Aktivitet e patrupëzuara | 122.000 | 113.000 | 111.000 | 113.000 |
| 231. Aktivitet e trupëzuara | 564.700 | 388.000 | 470.000 | 468.000 |

Referring to the table above, the budget of the Ministry of Justice in total reflects the changes as follows:

- The year 2023 has a decrease of about 325,268 thousand ALL or 2.88% compared to the year 2022;

- The year 2024 has an increase of about 770,000 thousand ALL or 6.63% compared to the year 2023;
- The year 2025 has an increase of about 305,000 thousand ALL or 2.46% compared to the year 2024.

3.4.2 Summary of Key Performance Indicators

The "Planning, Management and Administration" program, for the period 2023-2025, aims to:

- Draft and evaluate about 1,500 legal and by-laws within the framework of the Cross-Sector Strategy of Justice.
- To carry out 16 inspections by the monitoring sector of free professions.

The "Official Publications" program, for the period 2023-2025, aims to:

- To publish 190 legal and by-laws, 10 codes and summaries of legislation, 48 bulletins and 248 titles with electronic publication of the official notebook.

The "Legal Aid" program, for the period 2023-2025, aims to:

- To provide free legal aid to 6,300 individuals who meet the conditions under the law for free legal aid.
- To provide free legal aid to 3,700 women and girls in need who meet the conditions.

The "Forensic Medicine" program, for the period 2023-2025, aims to:

- To carry out about 17,500 expert acts classified as; medical-legal, toxicological-legal, biological-legal and psychiatric-legal, in accordance with European standards.

The "Prison System" program during the period 2023-2025 aims to :

- To keep about 5,500 male convicts, 86 female convicts and 36 juvenile convicts in appropriate conditions, as well as to treat 382 sick convicts with health services;
- To re-integrate through the development of programs for the social rehabilitation of pre-trial detainees and convicts in accordance with European standards, about 360 male convicts, 2 female convicts and 6 juvenile convicts;
- The recidivism rate (men) has a constant trend of 18% over the years;
- The recidivism rate (women) has a constant trend of 1% over the years;
- The recidivism rate (juveniles) has a constant trend of 1% over the years;

- The percentage of convicts who are employed after gaining freedom has a constant trend throughout the years, in contrast to 11%.
- To improve conditions in the penitentiary system and reduce overcrowding in prisons. The percentage of IEVPs that guarantee the conditions of safety, treatment and rehabilitation of convicts is expected to have an upward trend, specifically from the 46% predicted for 2022, to 50% at the end of 2025.

The "Judicial Enforcement Service" program, for the period 2023-2025, aims to:

- Increasing the number of titles executed within the legal terms from 10,575 in 2023 to 11,658 in 2025.

The "Service for Adoption Issues" program, for the period 2023-2025, aims to:

- To guarantee the highest interest of children, through placement in permanent families that adapt to the specific needs of each one of them, with the aim that 100% of the total adoptions will be successful.

Property Return and Compensation Service" program , for the period 2023-2025, aims to :

- Implementation of the Special Compensation Fund distribution scheme from 1,600 predicted for 2023 to 1,936 for 2025.

The "Test Service" program, for the period 2023-2025, aims to:

- Effectively supervised 6,880 men, 790 women and 186 juveniles during probation.

3.5 MINISTRY OF INFRASTRUCTURE AND ENERGY

The mission of the Ministry of Infrastructure and Energy is the drafting, implementation and monitoring of state policies, programs, norms and nationally defined standards, in function of the development of the planning and urban development sector, in road infrastructure and sea, rail and air transport, water supply sewers, in the telecommunications and postal service sectors, in the energy sector, the use of energy and mining resources and in the industry sector, with the aim of continuously increasing the well-being of citizens, ensuring a sustainable and promoting development for private investments and growth economic, the development of free private space as well as, the creation of conditions for a fair competition between types of transport and the licensing system, using the available resources with efficiency and effectiveness.

For the period 2023-2025, the Ministry of Infrastructure and Energy will fulfill the intended objectives through budget funds allocated according to the following table:

Table 15 : Expenditures for the Ministry of Infrastructure and Energy for PBA 2023-2025

| Expenditures for the Ministry of Infrastructure and Energy for PBA 2023-2025 | | | | |
|--|----------------|----------------|-------------|-------------|
| | bUDGET 2022 | Total expenses | | |
| | | PBA 2023 | PBA 2024 | PBA 2025 |
| in million lek | 34,534 | 50,021 | 55,140 | 59,715 |
| % to GDP | 3.54% | 2.54% | 2.60% | 2.72% |
| % to the total Budget Expenditures | 1.8% | 2.5% | 2.7% | 2.7% |

3.5.1 Priorities for the period 2023-2025

- ✓ Expanding the national road network through the construction, rehabilitation and systematization of national roads and in addition moving to performance-based road maintenance practices;
- ✓ Expanding access to and quality of drinking water and sanitation services through: (i) a portfolio of public investments; and (ii) the radical improvement of the management of water and sewerage joint stock companies, by standardizing the principles of governance of the sector;
- ✓ Increasing energy efficiency against the overall final consumption of energy through the consideration of programs for the promotion of the market, for the penetration of advanced technologies as well as the increase in the use of renewable energies;
- ✓ Treatment of waste in a sanitary controlled manner, through the continuation of the construction of new solid waste treatment plants and the rehabilitation of existing landfills.

Table 16: Expenditures for the Ministry of Infrastructure and Energy according to budget programs and according to economic items

Përmbledhje e Kërkesave Buxhetore për vitet 2023-2025

| (në mijë lek) | 2022 | 2023 | 2024 | 2025 |
|---|-------------------|-------------------|-------------------|-------------------|
| | Buxheti | PBA | PBA | PBA |
| Shpenzimet buxhetore sipas programeve | | | | |
| Totali | 47,471,725 | 50,020,949 | 55,139,889 | 59,714,698 |
| 01110 - Planifikimi, Menaxhimi dhe Administrimi | 523,224 | 528,100 | 563,100 | 563,100 |
| 04520 - Transporti Rrugor | 24,021,155 | 24,780,301 | 26,684,422 | 28,453,331 |
| 04540 - Transporti Detar | 199,400 | 178,630 | 180,000 | 180,000 |
| 04550 - Transporti Hekurudhor | 2,772,349 | 3,343,349 | 4,288,393 | 4,288,393 |
| 04560 - Transporti Ajror | 92,312 | 33,000 | 22,300 | 22,300 |
| 04610 - Mbështetje për rrjetet e komunikacionit | 24,000 | 20,000 | 20,000 | 20,000 |
| 06370 - Furnizimi me Ujë dhe Kanalizime | 14,241,859 | 15,031,746 | 17,217,826 | 20,017,826 |
| 06220 - Menaxhimi i Mbetjeve Urbane | 1,743,042 | 1,638,223 | 1,629,747 | 1,629,747 |
| 04320 - Mbështetje për Energjinë | 3,035,495 | 3,612,000 | 3,632,000 | 3,632,000 |
| 04430 - Mbështetje për Burimet Natyrore | 315,385 | 321,000 | 327,000 | 327,000 |
| 04440 - Mbështetje për Industrinë | 341,160 | 361,000 | 409,000 | 409,000 |
| 06180 - Planifikimi Urban | 162,343 | 173,600 | 166,100 | 172,000 |
| Shpenzimet buxhetore sipas klasifikimit ekonomik | | | | |
| Totali | 47,471,725 | 50,020,949 | 55,139,889 | 59,714,698 |
| 600. Pagat | 1,031,110 | 1,031,110 | 1,034,680 | 1,034,680 |
| 601. Sigurimet Shoqërore dhe Shëndetësore | 174,709 | 174,709 | 174,709 | 174,709 |
| 602. Mallrat dhe shërbimet | 3,114,589 | 3,205,833 | 3,376,283 | 3,575,729 |
| 603. Subvencionet | 750,000 | 750,000 | 750,000 | 750,000 |
| 604. Transfera të brendshme | - | - | - | - |
| 605. Transfera të jashtme | 45,000 | 45,000 | 41,000 | 41,300 |
| 606. Transfera për familjet dhe individët | 38,248 | 38,248 | 34,828 | 40,982 |
| 230. Aktivitet e trupëzuara | 1,035,399 | 2,662,235 | 2,586,699 | 2,304,895 |
| 231. Aktivitet e trupëzuara | 41,282,670 | 42,113,814 | 47,141,690 | 51,792,403 |

*The budget requests of the "Urban Waste Management" program have not been completed.

Summary of Key Performance Indicators

"Road Transport" program

- Construction of the road Kardhiq - Delvinë Lot 8 (revision and completion of signage from Lot 1 to Lot 7) and the construction of the connection road Shijan - Ura e Gajdar and rehabilitation of the road segment Shijan - Delvinë.
- Increasing road safety on all national axes, where the aim is to reduce the number of accidents resulting in loss of life and the number of black spots by 25%, according to the National Transport Strategy.
- 3483 km of roads maintained according to standards in 2025 throughout the territory;
- The number of kilometers built, rehabilitated, systemized, paved and equipped with road signs will reach 602 km in 2023 from 308 km that are expected to be built by the end of 2022;

"Water Supply and Sewerage" Program

- Reduction of losses at the national level to the extent of 50% in 2025;

- 24-hour coastal zone water supply and services in 2025.
- Average drinking water supply hours nationally increases to 14 hours per day in 2024, from 12.5 hours per day in 2022;
- Coverage with drinking water supply service in Urban area 95% in 2025 from 94% in 2022;
- Coverage with drinking water supply service in Rural area 62% in 2025 from 59% in 2022;
- Urban area sewage coverage 81% in 2025 from 80% in 2021;
- Rural area sewage coverage 22% in 2025 from 16% in 2021;
- The average hours of drinking water supply is aimed at 16 hours/day in 2025 from 13 hours/day in 2021;
- The amount of billed water is intended to reach 122 liters/capita/day in 2025 from 115 liters/capita/day in 2021;
- Water supply hours in coastal areas are intended to reach 24 hours/day in 2025 from 13 hours/day in 2021;
- The reduction of network losses at the national level is intended to reach 50% in 2025 from 62% in 2021;
- ITUN service coverage (sewerage + septic tanks) is intended to reach the level of 17% in 2025 from 12% in 2021;
- The percentage of coverage of Water-Sewage costs with revenues is intended to reach 90% in 2025 from 75% in 2021;

"Energy Support" Program

- Sustainable development of the economy through the guarantee and supply of safe energy sources at minimal cost;
- Diversification of the supply of energy resources and integration into the regional and European energy networks, encouraging investments and improving cash flows and liquidity;
- In 2025, the use of renewable energy will increase by 38% compared to 2021;
- In 2025, energy efficiency will increase by 6.5% compared to 2021.

"Urban Planning" Program

- Projects with a local, regional and national focus will be supported, as well as the drafting of technical design rules by harmonizing these plans with PPK, PINS Durana and PINS Tirana Durrës, for an equal development of the territory.
- Public Infrastructure Improvement Projects "100 Villages";

"Air Transport" program

- Increasing the standards and performance of the National Body of Air Incidents/Accidents through investments to strengthen capacities, also within the framework of the construction of new airport infrastructures;
- The number of investigations carried out in 2025 will reach 5 from the 4 investigations expected in 2022;
- Implementation of standardized safety and safety standards in air transport.

"Sea Transport" Program

- Carrying out priority investments for the full capacity operation of the ports and the improvement of the port infrastructure in the country, with the aim of transforming Albania into a developed maritime country that supports economic growth and accelerates the EU integration process;
- Increasing the volume of cargo processing in ports to the extent of 40% in 2025 from the current 25% in 2022;

"Rail Transport" Program

- The reconstruction of the railway segment Tirana - Durrës as well as the construction of the new railway line Tirana-Rinas;
- Maintenance of existing railway infrastructure as well as maintenance of railway vehicles; Feasibility studies and implementation projects for new and existing railway segments.

"Support for Natural Resources" program

- Encouraging and encouraging the construction of mineral processing facilities;
- Sustainable development of the mining sector and increased transparency in the rational use of natural resources;
- The increase of active mining permits in which mining activity is carried out in accordance with the standards;
- Continuous realization of the functions of supervision of the rational and effective use of mineral assets, monitoring of mining and post-exploitation phenomena, increased control for mining rehabilitation;
- Improving the transparency of business in the extractive industry, so that the income from this business contributes more to the development of the country.

"Support for Industry" program

- Development of structures and human resources and strengthening of institutional capacities for inspection and supervision, safety at work for monitoring inspection and supervision of technical safety of products / equipment / installations in the fields of MIE activity;
- Increase product and equipment/installation safety standards by 7% by 2025
- Encouraging the interest of domestic and foreign business for opportunities to develop industrial activities;
- Reducing the risk from hazardous chemicals by 13% by 2025.
- The development of structures and human resources and the strengthening of institutional capacities for ensuring the necessary conditions for the inspection and supervision of health, safety at work, emergencies and rescue in the mining activity and in the underground works of hydropower works;
- Increasing and improving the standards, working and safety conditions of the storage and storage of hazardous chemicals under the responsibility of MIE, in the Center for the Collection and Treatment of Hazardous Chemicals;
- Completion of the process of liquidation and closure of former industrial enterprises under MIE. Rehabilitation of the territories of former enterprises to encourage investors and promote them for use as industrial parks;
- Increasing the number of analyzed samples of oil and its by-products, produced in the country and imported, up to 9200 in 2023;
- Promotion to the business of technical-economic studies for the leather-shoe industry, the copper, nickel-silicate and quartzite industry, the development of QGTK and the drafting of environmental reports, as well as the development of some former industrial territories for the exercise of economic activities.

3.6 MINISTRY OF INTERNAL AFFAIRS

The mission of the Ministry of the Interior is to achieve the standards of the rule of law in the field of security and public order, in the prevention and fight against crime, in the service of the rights and freedoms guaranteed by the Constitution of the Republic of Albania. The Ministry of the Interior aims to make a contribution to the creation of a safer state, in which respect for the rights of individuals guaranteed by the Constitution and laws prevails, in the creation of strong and stable law-enforcement institutions, according to European standards

Expenditures for the Ministry of the Interior in nominal value, as a percentage of GDP and as a percentage of general government expenses for the period 2023-2025, are presented in the following table

Table 17 : Expenditures for the Ministry of the Interior for the years 2023-2025

| Shpenzimet për Ministrinë e Brendshme në vlerë nominale (në mln lekë) dhe në % ndaj PBB 2023-2025 | | | | |
|---|-------------------|----------|----------|----------|
| | Shpenzimet totale | | | |
| | AN nr.3/2022 | PBA 2023 | PBA 2024 | PBA 2025 |
| Në % ndaj PBB | 1.09% | 1.07% | 1.00% | 0.96% |
| Në % ndaj Shpenzimeve të Përgjithshme të Qeverisë | 3.2% | 3.4% | 3.1% | 3.0% |
| Në vlerë nominale (mln leke) | 20,437 | 21,112 | 20,738 | 20,863 |
| Nga te cilat per Policine e Shtetit | 16,317 | 16,852 | 16,412 | 16,462 |

3.6.1 Priorities for the period 2023-2025

The Ministry of the Interior aims to protect human rights and freedoms, as well as guarantee the safety of life, health and property of the citizen, which are also priorities for the activity of the State Police, which will have as a key phrase in the activity of its, 'territory control' and 'community policing', realized in practice through the reorganization of the police presence system in the territory, in function of a more effective control of it and the radical transformation of relations and service to the community. It also aims to ensure public order, public and private property, increase road safety parameters, create a safe environment for the community, through professional, timely and quality services and policing with the highest performance standards.

The Ministry of the Interior intends to contribute to the continuous improvement of the Security of Local and Foreign Personalities, of Objects of Special Importance through the increase of management capacities and compliance with European standards in the field of security. Also, the Ministry of the Interior aims to further consolidate a modern digitized system of the National Register of Civil Status (RKGJC), the system of the National Register of Addresses (RKA) and the system of personalization and distribution of electronic identity cards and biometric passports.

Table 18 : Expenditures for the Ministry of the Interior according to budget programs and according to economic items

| Emërtimi i Njësive të Qeverisjes Qendrore | MINISTRIA E BRENDSHME | | | |
|--|-----------------------|-------------------|-------------------|-------------------|
| Përmbledhja e vlerësimeve trevjeçare | | | | |
| (në 000' LEK) | AN nr.3/2022 | 2023 | 2024 | 2025 |
| | | PBA | PBA | PBA |
| Klasifikimi funksional i shpenzimeve | | | | |
| Total | 20,436,858 | 21,112,077 | 20,738,000 | 20,863,000 |
| Programi "Planifikim/Menaxhim/Administrim" | 1,263,681 | 1,338,849 | 1,359,849 | 1,359,849 |
| Programi "Policia e Shtetit" | 16,317,130 | 16,852,228 | 16,412,151 | 16,462,151 |
| Programi "Garda e Republikës" | 1,752,855 | 1,790,000 | 1,830,000 | 1,830,000 |
| Programi "Prefektura dhe Funkcionet e Deleguara" | 566,014 | 505,000 | 510,000 | 510,000 |
| Programi "Gjendja Civile" | 537,177 | 626,000 | 626,000 | 701,000 |
| Klasifikimi ekonomik i shpenzimeve | | | | |
| Total | 20,436,858 | 21,112,077 | 20,738,000 | 20,863,000 |
| 600. Pagat | 14,028,800 | 14,388,753 | 14,438,753 | 14,488,753 |
| 601. Sigurimet Shoqërore dhe Shëndetësore | 2,348,005 | 2,388,640 | 2,388,640 | 2,388,640 |
| 602. Mallrat dhe shërbimet | 2,451,263 | 2,720,907 | 2,766,907 | 2,841,907 |
| 603. Subvencionet | - | - | - | - |
| 604. Transferta të brendshme | - | - | - | - |
| 605. Transferta të jashtme | 13,500 | 13,500 | 13,500 | 13,500 |
| 606. Transferta për familjet dhe individët | 285,000 | 310,200 | 330,200 | 330,200 |
| 230. Aktivitet e patrupëzuara | 4,720 | 4,720 | - | - |
| 231. Aktivitet e trupëzuara | 1,305,570 | 1,285,357 | 800,000 | 800,000 |
| Diferenca nga tavanet | 0 | - | - | - |

3.6.2 Summary of Key Performance Indicators

During the 3 years of the PBA 2023-2025, the Ministry of the Interior will fulfill its objectives through:

- Increasing the number of proactive investigations in the fight against organized crime, trafficking, corruption and terrorism; Concretely, it aims to increase Investigations crowned with punishment by the justice bodies by 3% more compared to 2022;
- Radically improving the road control system, aiming to create a new culture in the circulation of vehicles and citizens and especially in the management of road safety. The aim is to reduce the number of road accidents by 1% every year;

- Increasing the level of public safety by strengthening territory control and community policing by increasing the number of patrol services as well as reducing the response time of police services (from 15 minutes in 2022 to 13 minutes in 2025).
- Reducing traffic, cross-border crime and cases of illegal immigration mainly by reducing the processing time to 15 minutes in 2025;
- Reducing the response time to domestic violence crimes by 13 minutes in 2025;
- Increasing proactive investigations in the field of anti-corruption and money laundering to total investigations from 343 investigations in 2022 to 377 investigations in 2025;
- Increasing police operations on proactive investigations carried out by police structures, from 38,629 investigations in 2022 to 38,863 investigations in 2025;
- To contribute to the continuous improvement of the Security of Local and Foreign Personalities in accordance with European standards, specifically in the implementation of the German standard.
- Effective use of updating events in the civil registry, in the authorization and certification of applications for the issuance of identity documents. It is intended to reduce the time for processing the request by the KRGJ system (from 1 hour in 2022 to no more than 0.4 hours in 2025).

3.7 MINISTRY OF DEFENSE

The mission of the Ministry of Defense is to exercise its functions and powers in accordance with the Constitution, the National Security Strategy, the Defense Policy, the Military Strategy, and other laws of the Republic of Albania for the drafting and implementation of state policies that ensure the country's defense. The ceilings presented for the PBA 2023-2025 present an improved level of support with financial resources guaranteeing the achievement of the operational capacities declared within the NATO Alliance in the next three years.

Expenditures for the Ministry of Defense in nominal value, as a percentage of GDP and as a percentage of general government expenses for the period 2023-2025, are presented in the following table:

Table 15 : Expenditures for the Ministry of Defense in nominal value (in million ALL) and in % of GDP 2022-2025

| Expenditures for the Ministry of Defense for the PBA 2023-2025 | | |
|--|--|-----------------------|
| | | Total expenses |

| | BUDGET 2022 | PBA 2023 | PBA 2024 | PBA 2025 |
|------------------------------------|------------------------|---------------------|---------------------|---------------------|
| in million lek | 36,456 | 36,456 | 41,323 | 44,177 |
| % to GDP | 2.0% | 1.9% | 2.0% | 2.0% |
| % to the total Budget Expenditures | 5.7% | 5.8% | 6.3% | 6.3% |

3.7.1 Priorities and performance indicators for the period 2023-2025

The Ministry of Defense aims to fulfill the initiated reforms and the realization of the constitutional duties of the Armed Forces (AF), international commitments within NATO, commitments of the FA within the regional framework and the training capabilities of the FA itself.

With this budget, the Ministry of Defense aims to:

- Modernization of FA capacities and infrastructure by:
 - develop FA capacities in accordance with the Long-Term Development Plan;
 - continue equipping the Ground Forces with new weaponry interoperable with NATO allies;
 - expand investments in infrastructure to improve working and military environments;
 - modernized equipment and computer systems.
- Continuing participation in NATO operations by increasing the level of engagement of the FA, in Alliance operations and participation in new missions and initiatives that NATO can undertake.
- Developing and keeping in readiness the capacities of the FA for national and collective defense operations, operations in response to crises, as well as the capacities for dealing with Civil Emergencies, providing assistance to the countries of the region in case of civil emergencies within the framework of NATO, the UN and the EU.
- Enhancing the image and integrity of the military, through the development of the necessary policies in the field of personnel, career promotion, treatment of the military, increased transparency, accountability, and the elimination of corruption in the Armed Forces.

Table 16 : Expenditures for the Ministry of Defense for PBA 2023-2025

| Përmbledhje e Kërkesave Buxhetore për vitet 2023-2025 | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| (në mijë lek) | 2022 | 2023 | 2024 | 2025 |
| | Buxheti | PBA | PBA | PBA |
| Shpenzimet buxhetore sipas programeve | | | | |
| Totali | 32,632,805 | 36,456,139 | 41,322,908 | 44,177,206 |
| 01110-Planifikimi, Menaxhimi dhe Administrimi | 1,652,503 | 1,430,300 | 1,440,300 | 1,460,300 |
| 02120-Forcat e Luftimit | 11,343,035 | 15,604,500 | 20,024,500 | 22,304,500 |
| 09430-Arsimi Ushtarak | 1,238,380 | 1,070,000 | 1,207,000 | 1,212,000 |
| 02150-Mbeshtetja e Luftimit | 7,941,811 | 8,075,339 | 8,063,058 | 8,532,356 |
| 07340-Mbeshtetje per Shendetesine | 1,135,076 | 1,256,000 | 1,306,000 | 1,356,000 |
| 10270-Mbeshtetje Sociale per Ushtaraket | 5,200,000 | 5,200,000 | 5,200,000 | 5,200,000 |
| 10910-Emergjencat Civile | 4,122,000 | 3,820,000 | 4,082,050 | 4,112,050 |
| Shpenzimet buxhetore sipas klasifikimit ekonomik | | | | |
| Totali | 32,632,805 | 36,456,139 | 41,322,908 | 44,177,206 |
| 600. Pagat | 6,757,320 | 7,857,392 | 7,857,392 | 7,857,392 |
| 601. Sigurimet Shoqërore dhe Shëndetësore | 1,019,751 | 960,424 | 960,425 | 960,426 |
| 602. Mallrat dhe shërbimet | 7,653,899 | 6,786,367 | 7,688,263 | 9,252,203 |
| 603. Subvencionet | - | - | - | - |
| 604. Transfera të brendshme | 6,331,000 | 6,331,000 | 6,331,000 | 6,331,000 |
| 605. Transfera të jashtme | 190,000 | 192,621 | 245,444 | 235,802 |
| 606. Transfera për familjet dhe individët | 441,335 | 441,335 | 441,335 | 441,335 |
| 230. Aktivitet e patrupëzuara | 70,905 | 325,640 | 1,325,640 | 1,325,640 |
| 231. Aktivitet e trupëzuara | 10,168,595 | 13,561,360 | 16,473,409 | 17,773,408 |

3.8 MINISTRY OF TOURISM AND ENVIRONMENT

The Ministry of Tourism and Environment has as its mission the drafting and implementation of policies aimed at environmental protection, sustainable use of natural resources, protection of nature and biodiversity, development and sustainable management of forests and pastures, water quality monitoring, as and the design and implementation of tourism policies.

For the period 2023-2025, the Ministry of Tourism and Environment will fulfill the intended objectives through budget funds allocated according to the table below.

Table 21 : Expenditures for the Ministry of Tourism and Environment for PBA 2023-2025

| Shpenzimet për Ministrinë e Turizmit dhe Mjedisit në vlerë nominale (në mln lekë) dhe në % ndaj PBB 2023-2025 | | | | |
|---|-------------------|----------|----------|----------|
| | Shpenzimet totale | | | |
| | AN nr.3/2022 | PBA 2023 | PBA 2024 | PBA 2025 |
| Në % ndaj PBB | 0.12% | 0.12% | 0.11% | 0.10% |
| Në % ndaj Shpenzimeve të Përgjithshme të Qeverisë | 0.36% | 0.36% | 0.35% | 0.31% |
| Në vlerë nominale (mln leke) | 2,333 | 2,265 | 2,291 | 2,141 |

3.8.1 Priorities of the Ministry of Tourism and Environment for the period 2023-2025

In the field of Tourism, the Ministry of Tourism and Environment aims to turn Albania into an attractive, quality and sustainable tourist destination, utilizing potential and local resources, focusing on what is unique in our country. As for the field of Environment, the aim is to ensure and improve the quality of the environment, for the benefit of today's and future generations, as well as to ensure the conditions for the sustainable development of the country.

Priorities for the period 2023-2025:

- ✓ Diversification of the tourist product to achieve year-round tourism;
- ✓ Ensuring the sustainable development of the coastal area, through the provision of cleaning services during the tourist season, in order to increase the number of foreign tourists;
- ✓ Achieving measurable air quality improvements as defined in the national air strategy;
- ✓ Improving the performance of integrated waste management;
- ✓ Increasing the area of protected areas;

Table 22 : Expenditures for the Ministry of Tourism and Environment according to budget programs and according to economic items

| Emërtimi i Njesisë së Qeverisjes Qendrore | | MINISTRIA E TURIZMIT DHE MJEDISIT | | |
|---|------------------|-----------------------------------|------------------|------------------|
| Përmbledhja e vlerësimeve trevjeçare | | | | |
| (në 000' LEK) | AN nr.3/2022 | 2023 | 2024 | 2025 |
| | | PBA | PBA | PBA |
| Klasifikimi funksional i shpenzimeve | | | | |
| Total | 2,332,532 | 2,265,100 | 2,291,100 | 2,141,100 |
| Programi "Planifikim/Menaxhim/Administrim" | 176,267 | 199,000 | 205,000 | 205,000 |
| Programi per Mbrojtjen e Mjedisit | 932,008 | 933,000 | 931,000 | 931,000 |
| Programi "Administrimi I Pyjeve" | 364,239 | 433,600 | 454,600 | 454,600 |
| Programi "Zhvillimi i Turizmit" | 860,019 | 699,500 | 700,500 | 550,500 |
| Klasifikimi ekonomik i shpenzimeve | | | | |
| Total | 2,332,532 | 2,265,100 | 2,291,100 | 2,141,100 |
| 600. Pagat | 662,707 | 687,700 | 687,700 | 687,700 |
| 601. Sigurimet Shoqërore dhe Shëndetësore | 115,138 | 113,390 | 113,390 | 113,390 |
| 602. Mallrat dhe shërbimet | 503,587 | 535,410 | 561,410 | 561,410 |
| 603. Subvencionet | - | - | - | - |
| 604. Transferta të brendshme | 10,000 | 10,000 | 10,000 | 10,000 |
| 605. Transferta të jashtme | 20,000 | 20,000 | 20,000 | 20,000 |
| 606. Transferta për familjet dhe individët | 360 | 1,500 | 1,500 | 1,500 |
| 230. Aktivitet e patrupëzuara | 24,240 | 102,000 | 105,000 | 87,500 |
| 231. Aktivitet e trupëzuara | 996,500 | 795,100 | 792,100 | 659,600 |
| <i>Diferenca nga tavanet</i> | <i>(0)</i> | - | - | - |

3.8.2 Summary of Key Performance Indicators

Performance indicators to be achieved during the period 2023-2025:

- Increasing the direct contribution of Tourism to the Gross Domestic Product;
- Increasing the proportion of employment in the Tourism sector to the total number of employees in the country;
- Providing incentives for increasing the number of businesses in the agritourism sector.
- Diversification of the tourist product to achieve year-round tourism;
- Achieving measurable air quality improvements as defined in the national air strategy;
- Improving the performance of integrated waste management;

- Increasing the area of protected areas to 20%;
- Increasing the percentage of waste going to sanitary landfills compared to waste dumped in open landfills to 60%,
- Increase in percentage of recycled waste to 59%,
- The increase of employees in the tourism sector to 29%.

3.9 MINISTRY FOR EUROPE AND FOREIGN AFFAIRS

The Ministry for Europe and Foreign Affairs formulates, processes and is the main implementer of the foreign policy of the Albanian state, in implementation of the government program. It directs and coordinates the accession process of the Republic of Albania to the European Union. MEPJ in dialogue and relations with all international partners, reflects all developments in Albania, represents and protects national interests as well as works for the interests of Albanian citizens wherever they are, for the benefit of their freedom, security and well-being.

Expenditures for the Ministry for Europe and Foreign Affairs in nominal value, as a percentage of GDP and as a percentage of general government expenses for the period 2023-2025, are presented in the following table:

Table 23: Expenditures for the Ministry for Europe and Foreign Affairs for the years 2023-2025

| Shpenzimet për Ministrinë për Evropën dhe Punët e Jashtme në vlerë nominale (në mln lek) dhe në % ndaj PBB 2023-2025 | | | | |
|--|-------------------|----------|----------|----------|
| | Shpenzimet totale | | | |
| | Buxheti 2022 | PBA 2023 | PBA 2024 | PBA 2025 |
| Në vlerë nominale (mln lekë) | 3,120.1 | 3,122.1 | 3,107.8 | 3,164.8 |
| <i>Në % ndaj PBB</i> | 0.17% | 0.16% | 0.15% | 0.14% |
| Në % ndaj Shpenzimeve të Përgjithshme të Qeverisë | 0.48% | 0.50% | 0.47% | 0.45% |

3.9.1 Priorities for the period 2023-2025

The orientation of the foreign policy for the three years of the PBA 2023-2025 will be towards the expansion, intensification, diversification, deepening and enrichment of bilateral relations with neighboring countries, strategic partners in the region, Europe and other countries of the world.

Table 24 : Summary of Budget Requests for the years 2023-2025 for the Ministry for Europe and Foreign Affairs

| Emërtimi i Njesisë së Qeverisjes Qendrore | | MINISTRIA PER EUROPEN DHE PUNET E JASHTME | | | |
|---|------------------|---|------------------|------------------|--|
| Përmbledhje e vlerësimeve trevjeçare | | | | | |
| (in 000' LEK) | 2022 Buxheti | 2023 | 2024 | 2025 | |
| | | PBA | PBA | PBA | |
| Klasifikimi funksional i shpenzimeve | | | | | |
| Total | 3,120,143 | 3,122,128 | 3,107,780 | 3,164,780 | |
| Planifikimi menaxhimi administrimi | 323,756 | 309,572 | 321,000 | 321,000 | |
| Mbështetje diplomatike jashtë shtetit | 2,406,927 | 2,408,776 | 2,374,000 | 2,425,000 | |
| Aktiviteti diplomatik dhe konsullor i MEPJ | 204,440 | 206,000 | 211,000 | 211,000 | |
| Mbështetja Institucionale për procesin e Integritimit | 185,020 | 197,780 | 201,780 | 207,780 | |
| Klasifikimi ekonomik I shpenzimeve | | | | | |
| Total | 3,120,143 | 3,122,128 | 3,107,780 | 3,164,780 | |
| 600. Pagat | 1,028,800 | 1,018,600 | 1,018,600 | 1,018,600 | |
| 601. Sigurimet Shoqërore dhe Shëndetësore | 102,000 | 112,200 | 112,200 | 112,200 | |
| 602. Mallrat dhe shërbimet | 1,584,113 | 1,599,099 | 1,561,750 | 1,610,750 | |
| 603. Subvencionet | - | - | - | - | |
| 604. Transferta të brendshme | - | - | - | - | |
| 605. Transferta të jashtme | 233,000 | 237,000 | 260,000 | 268,000 | |
| 606. Transferta për familjet dhe individët | 450 | 450 | 450 | 450 | |
| 230. Aktivitet e trupëzuar | - | 6,200 | 6,200 | 6,200 | |
| 231. Aktivitet e trupëzuar | 171,780 | 148,579 | 148,580 | 148,580 | |

3.9.1 Summary of Key Performance Indicators

The main objectives that are intended to be achieved by the activity of the Ministry for Europe and Foreign Affairs for the year 2023-2025, together with the intended results are listed below:

- The start of negotiations for membership in the European Union, with the first Intergovernmental Conference;
- Strengthening the negotiation structure from the bottom to the top, including through legal regulations and increasing the capacity of the Albanian administration for the advancement in the membership negotiations in the EU-Albania Stabilization and Association Agreement:

- The development of the coordination capacity of MEPJ through the strengthening of the EU Directorate (Secretariat of European Integration) and the RSH mission in Brussels, as two important links of the negotiation structure;
- Continuation of intensive communication with SC member countries to ensure the closest and most effective cooperation during the period of service as a non-permanent member of the UN Security Council
- High performance of the structures in the Ministry of Internal Affairs and the Permanent Mission of the Republic of Slovenia to the UN in order to achieve the most dignified representation in the SC/UN;
- Strengthening relations with the countries of the region and regional cooperation.
- Consolidation of relations with Kosovo, through G2G, implementation of joint agreements, commitment to further international recognition of the state of Kosovo, for its participation and membership in regional and international organizations, etc.
- Strengthening the cohesion of Albanians in the region;
- Further development of relations with other countries, with priority relations with strategic partners, friendly and allied countries;
- Implementation of the National Strategy of the Albanian Diaspora 2021 - 2025; support and organization of the diaspora aiming to increase its confidence in the implementation mechanisms; registration of the diaspora and networking of groups of professionals in the diaspora;
- Cooperation with international partners to find opportunities and implement projects that bring Albanians of the diaspora closer and closer to their country. Agreements with different countries that aim to help and facilitate the daily life of the diaspora (agreements on the recognition of driving licenses and those on social security);
- Modernization of consular services in fulfillment of the tasks derived from the National Strategy for the Diaspora, aiming at the alignment of the diaspora with the country, identification of their needs and problems and mediation for their solution in the host country;

3.10 MINISTRY OF CULTURE

The mission of the Ministry of Culture is to protect, develop and promote the national policies of culture, cultural heritage and art development in Albania through the revival of cultural values and heritage, the promotion of public and private investments, the protection of cultural heritage, and support for the art.

For the period 2023-2025, the budget expenditures of the Ministry of Culture to meet the intended objectives are presented according to the table below.

Table 25 : Expenditures for the Ministry of Culture for the years 2023-2025

| Shpenzimet për Ministrinë e Kulturës në vlerë nominale (në milion lek) dhe në % ndaj PBB 2023-2025 | | | | |
|--|-------------------|----------|----------|----------|
| | Shpenzimet totale | | | |
| | Buxheti 2022 | PBA 2023 | PBA 2024 | PBA 2025 |
| Kultura (në milion/lek) | 4,312.3 | 4,056.5 | 3,510.0 | 3,590.0 |
| <i>Nga të cilat: projekte me thirrje (arti dhe kultura)</i> | 450.1 | 354.11 | 315.71 | 379.88 |
| Në % ndaj PBB | 0.23% | 0.21% | 0.17% | 0.16% |
| Në % ndaj Shpenzimeve të Përgjithshme të Qeverisë | 0.67% | 0.65% | 0.53% | 0.51% |

3.10.1 Priorities for the period 2023-2025

- The improvement and expansion of the cultural market through a legislation for the benefit of creators, artistic and cultural creativity and cultural heritage, as well as the drafting of the new package of the project support scheme of the Ministry of Culture;
- Preservation and protection of material and non-material cultural heritage - national wealth of the Albanian people for generations;
- Supporting the creativity and creative activity of Albanian artists through the increase of cultural activities and the involvement of artists;
- Promoting and representing the values of Albanian art and cultural heritage, material and spiritual, in important international events;
- Successful implementation of the national Platform "Education through Art" by all Art and Heritage institutions and in the pre-university system.
- Strengthening the public and private partnership for the realization of revitalization projects in the centers of national cultural heritage;
- Supporting the creativity and creative activity of Albanian artists through the increase of cultural activities and the involvement of artists, mainly young artists from the University of Arts, Tirana (UART), in implementation of the Pact for the University/Students.
- Improving the physical condition of cultural monuments through continuous interventions throughout the country, improving the infrastructure in National Museums, Archaeological Parks as well as improving the physical condition of cultural monuments through continuous interventions throughout the country.
- Education through books and library activities, enrichment of the library fund throughout the network of libraries throughout the country, with the aim of increasing and educating the reader.
- Increasing public access to Museums, Cultural Monuments, architectural ensembles, museum cities, historical centers, archaeological areas and parks as a function of cultural tourism.

Table 26: Expenditures for the Ministry of Culture according to budget programs and according to economic items

| Emërtimi i Njesisë së Qeverisjes Qendrore | MINISTRIA E KULTURËS | | | |
|--|----------------------|------------------|------------------|------------------|
| Përmbledhje e vlerësimeve trevjeçare | | | | |
| (in 000' LEK) | 2022 Buxheti | 2023 | 2024 | 2025 |
| | | PBA | PBA | PBA |
| Klasifikimi funksional i shpenzimeve | | | | |
| Total | 4,312,260 | 4,056,500 | 3,510,000 | 3,590,000 |
| Planifikimi menaxhimi administrimi | 172,400 | 172,500 | 180,000 | 180,000 |
| Trashëgimia kulturore | 715,840 | 646,000 | 627,500 | 637,500 |
| Arti dhe kultura | 3,424,020 | 3,238,000 | 2,702,500 | 2,772,500 |
| Klasifikimi ekonomik i shpenzimeve | | | | |
| Total | 4,312,260 | 4,056,500 | 3,510,000 | 3,590,000 |
| 600. Pagat | 823,543 | 823,543 | 823,543 | 823,543 |
| 601. Sigurimet Shoqërore dhe Shëndetësore | 138,804 | 138,804 | 138,804 | 138,804 |
| 602. Mallrat dhe shërbimet | 310,822 | 319,802 | 340,220 | 350,550 |
| 603. Subvencionet | - | - | - | - |
| 604. Transferta të brendshme | 505,800 | 411,786 | 376,488 | 443,158 |
| 605. Transferta të jashtme | 10,611 | 10,641 | 10,741 | 10,741 |
| 606. Transferta për familjet dhe individët | 100,180 | 101,924 | 70,204 | 73,204 |
| 230. Aktivitet e trupëzuara | - | - | - | - |
| 231. Aktivitet e trupëzuara | 2,422,500 | 2,250,000 | 1,750,000 | 1,750,000 |

3.10.2 Summary of Key Performance Indicators

"Cultural heritage" program

- Restoration and maintenance of architectural heritage and landscape, including restoration of some museum lines, as well as adaptation to contemporary standards. Increasing the number of architectural and landscape heritage objects restored and maintained from 152 in 2022 to 156 in 2025.
- Increasing public access to Museums, Cultural Monuments and Archaeological Parks as a function of cultural tourism (number of visitors), from 210 thousand visitors in 2022 to 220 thousand tourists in 2022; to 230 thousand tourists in 2023 and 235 thousand tourists in 2024.
- Increasing the number of objects registered in the national heritage database, from 110 thousand objects in 2022 to 130 thousand objects in the years 2023-2024 and 140 thousand respectively in the years 2023-2024.

- Increasing support for activities in the field of cultural heritage during the years 2022-2024 from 180 activities supported in 2022 to 200 activities in 2025.
- Continuation of financial support for projects in the field of handicrafts, cuisine and other intangible heritage phenomena, especially for women artisans (30% of the total beneficiaries).
- Returning around 15 buildings in historic centers by 2023 to sustainable business models that generate income and employment for the community.

"Art and Culture" program

- Increased access to culture, which foresees a continuous increase in the number and quality of activities in all genres. Network of activities aimed at consolidating artistic values, promoting Albanian Art in the international arena, supporting cultural activities throughout the country through calls for applications in the field of art and book culture and translation.
- The priority will be the integration, engagement and promotion of the most proven young people in this field.
- Promotion of artistic competition through auditions and public competition compared to the previous year.
- The development of about 600 activities from the artistic calendars developed by the central public institutions of art and culture.
- Supporting the independent scene to enable education through culture as well as the representation of the artistic product in the elite international arena.
- Support of 60 projects with calls in support of creative industries respecting gender equality, human rights, marginalized groups and cultural diversity at country level.

Public Investments in the culture sector for the years 2023-2025:

- The revitalization of the Tirana Pyramid, a co-financed project with the Municipality of Tirana that will extend throughout the years 2021-2024.
- Restoration, Reconstruction and Rehabilitation of spaces in the Museum of Fine Arts (National Art Gallery).
- Design and Implementation of the Tirana Mosaic, which is expected to be completed in 2023.
- Construction of the National Cultural Center for Children and the Puppet Theater
- Construction of the Tirana Theater Building.
- Electrical Project for outdoor lighting - Shkodra Castle and Berat Castle.
- Restoration of the "Church of Saint Kolli", Krutje e S iperme, Lushnje.

3.11 MINISTRY OF FINANCE AND ECONOMY

The mission of the Ministry of Finance and Economy is to achieve economic stability through efficient, effective and transparent management of public finances. It prepares and implements government policies in the economic sphere, for the coordination of foreign aid, trade, housing and entrepreneurship for the construction of a new economic model, with the aim of high and stable economic growth in Albania. This ministry designs and implements integrated economic policies in the primary sectors of the economy, economic-social convergence of the regions of the country, improvement of the climate and services for business and entrepreneurship. Its mission is also to guarantee the constitutional rights to education and professional training, safe and decent employment, social security and housing.

For the period 2023-2025, the Ministry of Finance and Economy will fulfill the intended objectives through budget funds allocated according to the following table:

Table 27 : Expenditures for the Ministry of Finance and Economy for PBA 2023-2025

| Expenditures for the Ministry of Finance and Economy for PBA 2023-2025 | | | | |
|--|----------------|----------|----------|----------|
| | Total expenses | | | |
| | bUDGET 2022 | PBA 2023 | PBA 2024 | PBA 2025 |
| in million lek | 65,843 | 65,843 | 69,873 | 72,713 |
| % to GDP | 3.53% | 3.35% | 3.37% | 3.33% |
| % to the total Budget Expenditures | 10.33% | 10.49% | 10.58% | 10.42% |

3.11.1 Priorities for the period 2023-2025

- ✓ Good planning of expenses and good administration of income in order to support a fast and sustainable economic growth;
- ✓ Supporting direct investments in the Republic of Albania by identifying and promoting investment opportunities, providing services and support to existing or potential investors;
- ✓ Promoting exports and increasing the competitiveness of SMEs through the promotion of exports, the provision of support services as well as financial support programs through grants;
- ✓ Increasing the participation of unemployed jobseekers from special groups with over 50% of the total beneficiaries of employment promotion programs (women, young

people aged 16-30, returned immigrants with economic problems, long-term unemployed, Roma, people with disabled, orphans, women heads of families) as well as the integration into these programs of unemployed jobseekers who are treated with economic assistance and unemployment benefits;

- ✓ Providing quality vocational training for young people and adults, in accordance with the demands of the labor market, increasing the opportunity for lifelong learning for both men and women and adapting to the employment opportunities offered by the labor market;
- ✓ Increasing access to Secondary Vocational Education aiming to attract 19.5% of students following the cycle of Secondary Education in 2025, from the 18% expected to reach the end of 2022;
- ✓ Providing housing for approximately 42% of registered homeless households by 2025, compared to 9% expected to be housed by the end of 2022.

Table 28 : Expenditures for the Ministry of Finance and Economy for PBA 2022-2025

| Përmbledhje e Kërkesave Buxhetore për vitet 2023-2025 | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| (në mijë lek) | 2022 | 2023 | 2024 | 2025 |
| | Buxheti | PBA | PBA | PBA |
| Shpenzimet buxhetore sipas programeve | | | | |
| Totali | 65,473,059 | 65,843,119 | 67,772,650 | 72,713,029 |
| 01110 - Planifikimi, Menaxhimi dhe Administrimi | 1,134,040 | 1,024,000 | 630,000 | 1,178,000 |
| 01120 - Menaxhimi i Shpenzimeve Publike | 374,120 | 378,000 | 405,000 | 405,000 |
| 01130 - Ekzekutimi i Pagesave të Ndryshme | 1,000,000 | 500,000 | 500,000 | 500,000 |
| 01140 - Menaxhimi i të Ardhurave Tatimore | 2,892,640 | 2,895,080 | 2,750,000 | 2,833,000 |
| 01150 - Menaxhimi i të Ardhurave Doganore | 3,806,010 | 4,043,910 | 3,930,000 | 4,173,910 |
| 01160 - Lufta Kundër Transaksioneve Jo-Ligjore | 80,400 | 87,000 | 85,000 | 87,000 |
| 04130 - Mbeshtetje për Zhvillimin Ekonomik | 1,000,400 | 532,000 | 610,000 | 842,000 |
| 04160 - Mbeshtetje për Mbikq. e Tregut, Infrast. E cilesise dhe pron. Indus | 328,520 | 360,000 | 338,000 | 360,000 |
| 10220 - Sigurimi Shoqëror | 47,656,350 | 48,601,350 | 53,059,650 | 53,059,650 |
| 10550 - Tregu i Punës | 2,430,600 | 2,421,000 | 2,590,000 | 2,671,000 |
| 04170 - Inspektimi në Punë | 179,200 | 190,000 | 190,000 | 200,000 |
| 09240 - Arsimit i Mesëm (profesional) | 2,868,379 | 3,150,779 | 2,370,000 | 3,238,469 |
| 06190 - Strehimi | 1,722,400 | 1,660,000 | 315,000 | 3,165,000 |
| Shpenzimet buxhetore sipas klasifikimit ekonomik | | | | |
| Totali | 65,473,059 | 65,843,119 | 67,772,650 | 72,713,029 |
| 600. Pagat | 5,418,493 | 5,499,093 | 5,495,893 | 5,495,893 |
| 601. Sigurimet Shoqërore dhe Shëndetësore | 948,174 | 960,424 | 963,624 | 963,624 |
| 602. Mallrat dhe shërbimet | 4,516,641 | 5,064,018 | 5,726,995 | 6,395,962 |
| 603. Subvencionet | 550,000 | 550,000 | 550,000 | 550,000 |
| 604. Transferat të brendshme | 48,239,625 | 48,601,350 | 51,179,650 | 53,059,650 |
| 605. Transferat të jashtme | 392,621 | 192,621 | 245,444 | 235,802 |
| 606. Transferat për familjet dhe individët | 2,324,176 | 1,265,844 | 1,271,044 | 1,071,719 |
| 230. Aktivitet e patrupëzuara | 503,438 | 444,890 | 325,640 | 648,330 |
| 231. Aktivitet e trupëzuara | 2,579,891 | 3,264,879 | 2,014,360 | 4,292,049 |

3.11.2 Summary of Key Performance Indicators

The "*Public Expenditure Management*" program aims to achieve the following performance indicators:

- Tax revenues are predicted to be 27.5% of GDP in 2025, from 26.8% that is predicted for 2022;
- The level of Public Debt is expected to decrease to 72.1% of GDP in 2025, from the level of 74.8% of GDP predicted for 2022;
- Significant improvement in Albania's Open Budget Index ranking, from 55/100 points in 2021, it is expected to reach 62/100 points in 2025;

During the period 2023-2025, through the "Labor Market" program, it is intended to employ a total of 7,710 unemployed people from special groups, to include in the programs to encourage the employment of professional practices, about 2,250 young people who have just graduated from Higher Education; to employ a total of about 900 women heads of families with dependent children and mothers; as well as to train through employment promotion programs about 5,100 unemployed previously treated with economic assistance.

The "Professional Secondary Education" program, for the period 2023-2025, aims to:

- Increasing the number of employees after graduating from vocational secondary schools to 46% of the total who complete their studies in 2025, compared to 42% in 2023;
- Increasing the number of graduates in vocational high schools, from 3,300 students in 2023, to 3,600 students in 2025;
- Increasing the number of students coming from rural areas who attend vocational secondary schools, from 40% of the total in 2023 to 55% of the total in 2025;
- Increasing the number of students with disabilities attending vocational secondary schools from 90 students in 2023 to 120 students in 2025.

During the 2023-2025 period, the "Support for Economic Development" program aims to:

- Promotion of Albania as an investment destination through the organization and participation in international fairs and promotional road shows, company visits (after care) as well as effective monitoring of strategic investments;
- Expanding the number of businesses of various profiles that benefit from financial support from the state budget (255 businesses supported for the period 2022-2024) in order to increase their competitiveness both in the domestic and foreign markets.

The "Housing" program, for the period 2023-2025, aims to:

- To support for the first time about 3280 homeless families through the state subsidized loan scheme during the period 2023-2025;

- Increase the number of homeless families that benefit from rental bonus from 381 beneficiaries expected in 2023 to 1009 beneficiaries in 2025;
- To increase the number of families whose housing conditions improve by about 1318 families during the period 2023-2025;
- To increase the number of families that benefit from social housing for rent in adapted facilities by about 260 families during the period 2023-2025;

During the 2023-2025 period, the "Tax Revenue Management" program aims to:

- The increase of about 8% per year in the collection of tax and non-tax revenues during the period 2023-2025;
- Increasing the ratio of detectability from the controls carried out by the tax administration to businesses;
- Expanding field verification control through tax investigation structures, from 60,000 inspections in 2023 to 65,000 in 2025.
- Awareness of businesses to numerous campaigns for the fight against informality, attempting to reduce to 180 cases of fiscal evasion forwarded to the Prosecutor's Office in 2025 from 260 such cases predicted for 2022

The "Customs Revenue Management" program, during the period 2023-2025, aims to:

- Increasing the number of customs declarations processed in the Blue channel (in import) from 12% of the total customs declarations foreseen in 2023, to 17% foreseen for 2025;
- Increasing the number of customs declarations processed in the Green channel (for export) from 10% of the total customs declarations for export foreseen in 2023 to 14% foreseen for 2025;
- Shortening the average time spent on 1 customs clearance by about 6% less in 2025 compared to 2023;

During the period 2023-2025, the "Social Security" program aims to:

- Increasing the ratio of income from social insurance contributions to budget support for the social insurance scheme from 61:39 in 2023 to 62:38 in 2025;
- Improving the ratio of employees (contributors) to pensioners (beneficiaries) from 1.21 employees per pensioner in 2023 to 1.26 employees per pensioner in 2025.

4 annexes

Attached to this material is detailed information on the budget requirements of line ministries and central institutions, structured according to the four annexes below:

- **Annex no. 1** : "2023-2025 budget requests for each central government unit", which summarizes the information provided by the line ministries and central institutions regarding the 2023-2025 medium-term budget requests, presented in accordance with the final ceilings at the level of policy goals, objectives and products for each of their programs for the years 2023, 2024 and 2025;
- **Annex no. 2**: " Gender Responsive Budgeting";
- **Annex no. 3**: "Transfer to local self-government units";
- **Annex no. 4** "Additional requests submitted by line ministries and central institutions";