

Buxheti i Komunave për vitin 2016
Struktura e shpenzimeve sipas kategorive ekonomike

Nëntotali A

	Komuna	Fondi burimor	Stafi	Paga dhe medijtje	Mallra e shërbime	Shpenzime komunale	Subvencione dhe transfere	Shpenzime kapitale	Total
1	Fushë Kosovë	Total	720	4,288,461	564,245	150,000	274,675	3,301,239	8,578,620
		Grant	720	4,288,461	564,245	150,000	274,675	951,239	6,228,620
		THV						2,350,000	2,350,000
2	Lipjan	Total	1,510	8,658,911	782,630	198,390	329,067	3,079,840	13,048,839
		Grant	1,510	8,605,176	727,645	180,390		1,885,627	11,398,839
		THV		53,735	54,985	18,000	329,067	1,194,213	1,650,000
3	Obiliq	Total	625	3,505,280	340,039	123,000	138,799	1,119,428	5,226,546
		Grant	625	3,481,280	280,039	110,000	58,799	396,428	4,326,546
		THV		24,000	60,000	13,000	80,000	723,000	900,000
4	Podujevë	Total	1,976	11,371,418	1,180,044	324,500	568,883	5,001,953	18,446,798
		Grant	1,976	11,252,418	1,124,044	324,500	40,000	3,995,836	16,736,798
		THV		119,000	56,000		528,883	1,006,117	1,710,000
5	Prishtina	Total	4,725	28,108,709	7,393,190	1,793,000	1,816,810	26,772,053	65,883,762
		Grant	4,725	28,108,709	5,982,053	1,793,000			35,883,762
		THV			1,411,137		1,816,810	26,772,053	30,000,000
6	Shtime	Total	660	3,866,889	530,096	169,650	113,037	1,310,713	5,990,385
		Grant	660	3,846,889	416,612	169,650	44,000	1,061,446	5,538,597
		THV		20,000	113,484		69,037	249,267	451,788
7	Graçanicë	Total	572	2,633,995	582,601	150,000	180,859	2,535,479	6,082,934
		Grant	572	2,633,995	368,601	86,000	105,000	1,689,338	4,882,934
		THV			214,000	64,000	75,859	846,141	1,200,000
8	Dragash	Total	776	4,128,897	578,837	130,000	24,663	2,034,201	6,896,598
		Grant	776	4,128,897	445,500	130,000		1,792,201	6,496,598
		THV			133,337		24,663	242,000	400,000
9	Prizren	Total	3,101	18,423,522	3,125,019	1,081,200	477,615	17,509,568	40,616,924
		Grant	3,101	18,183,522	2,342,479	671,114		9,939,809	31,136,924
		THV		240,000	782,540	410,086	477,615	7,569,759	9,480,000
10	Rahovec	Total	1,160	6,895,620	686,913	270,500	123,313	3,408,652	11,384,998
		Grant	1,160	6,855,620	676,913	270,500	72,000	2,351,951	10,226,984
		THV		40,000	10,000		51,313	1,056,701	1,158,014
11	Suharekë	Total	1,309	7,878,077	1,003,850	262,000	280,999	3,872,994	13,297,920
		Grant	1,309	7,787,077	700,850	185,000		2,707,993	11,380,920
		THV		91,000	303,000	77,000	280,999	1,165,001	1,917,000
12	Malishevë	Total	1,287	7,378,940	733,952	305,000	65,767	3,853,849	12,337,508
		Grant	1,287	7,315,940	538,952	305,000		3,167,616	11,327,508
		THV		63,000	195,000		65,767	686,233	1,010,000
13	Mamushë	Total	136	825,709	197,534	23,000	2,466	424,337	1,473,046
		Grant	136	825,709	197,534	23,000	2,466	359,437	1,408,146
		THV						64,900	64,900
14	Deçan	Total	875	5,100,372	738,547	106,130	66,178	1,153,689	7,164,916
		Grant	875	5,075,372	459,666	106,130	36,178	844,735	6,522,081
		THV		25,000	278,881		30,000	308,954	642,835
15	Gjakovë	Total	2,258	13,007,754	1,695,220	561,899	439,982	4,191,127	19,895,982
		Grant	2,258	12,997,754	1,507,029	537,899		1,823,000	16,865,682
		THV		10,000	188,191	24,000	439,982	2,368,127	3,030,300
16	Istog	Total	969	5,631,323	808,644	117,000	223,813	2,015,718	8,796,498
		Grant	969	5,602,319	666,793	117,000		1,390,386	7,776,498
		THV		29,004	141,851		223,813	625,332	1,020,000
17	Klinë	Total	944	5,592,191	613,588	151,258	65,767	1,911,082	8,333,886
		Grant	944	5,562,191	531,588	123,258	15,767	1,073,082	7,305,886
		THV		30,000	82,000	28,000	50,000	838,000	1,028,000
18	Pejë	Total	2,225	12,965,868	2,420,000	671,924	250,000	4,410,000	20,717,792
		Grant	2,225	12,839,674	1,587,892	635,924		2,201,616	17,265,105
		THV		126,194	832,108	36,000	250,000	2,208,384	3,452,687
19	Junik	Total	153	932,035	125,298	30,000	5,755	77,790	1,170,878
		Grant	153	930,035	115,798	30,000		4,045	1,079,878
		THV		2,000	9,500		5,755	73,745	91,000
20	Mitrovicë	Total	1,969	11,182,774	1,214,439	465,000	545,043	2,541,065	15,948,321
		Grant	1,969	11,117,124	741,869	422,220	316,848	1,082,678	13,680,739
		THV		65,650	472,570	42,780	228,195	1,458,387	2,267,582
21	Skenderaj	Total	1,370	7,264,745	918,834	200,440	180,642	2,682,772	11,247,434
		Grant	1,370	7,244,745	741,425	200,440	3,000	2,102,823	10,292,434
		THV		20,000	177,409		177,642	579,949	955,000

22	Vushtrri	Total	1,584	9,407,753	1,481,086	241,042	182,914	3,409,040	14,721,835
		Grant	1,584	9,374,653	1,040,066	211,042	110,914	2,281,742	13,018,417
		THV		33,100	441,020	30,000	72,000	1,127,298	1,703,418
23	Gjilan	Total	2,448	14,286,213	2,519,914	562,200	554,086	3,432,288	21,354,701
		Grant	2,448	14,206,213	1,806,414	447,074		895,000	17,354,701
		THV		80,000	713,500	115,126	554,086	2,537,288	4,000,000
24	Kaçanik	Total	798	4,730,156	504,281	139,000	204,690	1,053,259	6,631,386
		Grant	798	4,725,156	427,385	115,200	100,690	553,283	5,921,714
		THV		5,000	76,896	23,800	104,000	499,976	709,672
25	Kamenicë	Total	1,172	5,954,554	653,765	180,700	100,567	356,606	7,246,192
		Grant	1,172	5,904,554	376,638	10,000		105,000	6,396,192
		THV		50,000	277,127	170,700	100,567	251,606	850,000
26	Novobërdë	Total	340	1,713,081	144,016	46,000	9,521	60,858	1,973,476
		Grant	340	1,713,081	62,661	7,734			1,783,476
		THV			81,355	38,266	9,521	60,858	190,000
27	Shtërpeç	Total	519	1,928,586	334,437	81,625	2,877	775,881	3,123,406
		Grant	519	1,928,586	201,060	81,625		574,635	2,785,906
		THV			133,377		2,877	201,246	337,500
28	Ferizaj	Total	2,387	14,068,986	2,806,828	452,680	599,752	7,356,851	25,285,097
		Grant	2,387	14,068,986	2,218,509	452,680		4,384,602	21,124,777
		THV			588,319		599,752	2,972,249	4,160,320
29	Viti	Total	1,151	6,677,482	899,991	200,862	197,712	1,511,937	9,487,984
		Grant	1,151	6,622,482	631,491	200,862		1,093,649	8,548,484
		THV		55,000	268,500		197,712	418,288	939,500
30	Partesh	Total	143	594,238	131,000	40,013	1,644	34,608	801,503
		Grant	143	594,238	119,224	40,013	1,644		755,119
		THV			11,776			34,608	46,384
31	Hani i Elezit	Total	222	1,366,516	170,000	44,533	51,104	434,243	2,066,396
		Grant	222	1,366,516	158,347	44,533	30,000	187,000	1,786,396
		THV			11,653		21,104	247,243	280,000
32	Ranillugë	Total	189	964,786	124,087	20,000	36,994	279,158	1,425,026
		Grant	189	964,786	85,587	15,000	30,994	208,658	1,305,026
		THV			38,500	5,000	6,000	70,500	120,000
Total 32 komuna			40,273	231,333,842	36,002,926	9,292,546	8,115,994	111,912,278	396,657,586
Total Grant			40,273	230,152,159	27,844,910	8,196,788	1,242,975	51,104,855	318,541,686
Total THV			-	1,181,683	8,158,016	1,095,758	6,873,019	60,807,423	78,115,900

Nëntotali B (Komunat të cilat nuk e kanë aprovuar buxhetin në Kuvendet Komunale sipas kufijve buxhetor me QB 2016/01, 02 dhe 03, bazuar në nenin 62 të LMFP)

	Komuna	Fondi burimor	Stafi	Paga dhe medijtje	Mallra e shërbime	Shpenzime komunale	Subvencione dhe transfere	Shpenzime kapitale	Total
1	Gllgovc	Total	1,312	7,420,000	827,829	194,300	257,957	3,418,537	12,118,623
		Grant	1,312	7,389,999	784,830	194,300		2,548,620	10,917,749
		THV		30,001	42,999		257,957	869,917	1,200,874
2	Leposaviq	Total	470	2,260,000	190,064	60,000	40,000	852,805	3,402,869
		Grant	470	2,260,000	167,176	60,000	40,000	832,805	3,359,981
		THV			22,888			20,000	42,888
3	Zubin Potok	Total	337	1,619,000	101,021	20,000	20,000	101,954	1,861,975
		Grant	337	1,619,000	78,133	20,000	20,000	81,954	1,819,087
		THV			22,888			20,000	42,888
4	Zveçan	Total	234	1,196,000	106,664	15,000	20,000	377,858	1,715,522
		Grant	234	1,196,000	93,776	15,000	20,000	347,858	1,672,634
		THV			12,888			30,000	42,888
5	Mitrovica Veriore	Total	747	3,646,988	285,139	125,000	90,000	451,481	4,598,608
		Grant	747	3,646,988	265,139	125,000	70,000	401,415	4,508,542
		THV			20,000		20,000	50,066	90,066
6	Klllokot	Total	124	670,000	68,796	17,200	2,000	36,800	794,796
		Grant	124	670,000	23,947	12,000	2,000		707,947
		THV			44,849	5,200		36,800	86,849
Total 6 komuna			3,224	16,811,988	1,579,513	431,500	429,957	5,239,435	24,492,393
Total Grant			3,224	16,781,987	1,413,001	426,300	152,000	4,212,652	22,985,940
Total THV			-	30,001	166,512	5,200	277,957	1,026,783	1,506,453

Gjithsej: Nëntotal A+B

	Komuna	Fondi burimor	Stafi	Paga dhe medijtje	Mallra e shërbime	Shpenzime komunale	Subvencione dhe transfere	Shpenzime kapitale	Total
Total 38 komunat		Total	43,497	248,145,830	37,582,439	9,724,046	8,545,951	117,151,713	421,149,979
		Grant	43,497	246,934,146	29,257,911	8,623,088	1,394,975	55,317,506	341,527,626
		THV	-	1,211,684	8,324,528	1,100,958	7,150,976	61,834,207	79,622,353

Bilanci

Diferenca në staf dhe kategori ekonomike për vitin 2016 krahasuar me vitin 2015

	Komuna	Fondi burimor	Stafi	Paga dhe medijtje	Mallra e shërbime	Shpenzime komunale	Subvencione dhe transfere	Shpenzime kapitale	Total
1	Glllogovc	Total	-	373,714	162,849	(36,440)	(45,894)	137,796	592,025
		Grant	-	373,714	162,849	(36,440)	-	(207,224)	292,899
		THV	-	-	-	-	(45,894)	345,020	299,126
2	Leposaviq	Total	78	(293,556)	5,144	-	29,973	300,288	41,849
		Grant	78	(293,556)	5,144	-	29,973	293,176	34,737
		THV	-	-	-	-	-	7,112	7,112
3	Zubin Potok	Total	63	(102,318)	84,999	43,062	21,104	(54,912)	(8,065)
		Grant	63	(102,318)	84,999	43,062	21,104	(62,024)	(15,177)
		THV	-	-	-	-	-	7,112	7,112
4	Zveçan	Total	108	182,578	54,108	45,000	45,767	(320,751)	6,702
		Grant	108	182,578	54,108	45,000	45,767	(327,863)	(410)
		THV	-	-	-	-	-	7,112	7,112
5	Mitrovica Veriore	Total	86	94,672	305,761	21,927	66,196	(116,332)	372,224
		Grant	86	94,672	305,761	21,927	66,196	(140,366)	348,190
		THV	-	-	-	-	-	24,034	24,034
6	Klllokot	Total	-	31,471	27,000	-	4,645	(7,213)	55,903
		Grant	-	31,471	1,636	(10,000)	(355)	-	22,752
		THV	-	-	25,364	10,000	5,000	(7,213)	33,151
Total 6 komuna			335	286,561	639,861	73,549	121,792	(61,124)	1,060,639
Total Grant			335	286,561	614,497	63,549	162,686	(444,301)	682,992
Total THV			-	-	25,364	10,000	(40,894)	383,177	377,647

Gjithsej: Nëntotal A+B+Bilanci

	Komuna	Fondi burimor	Stafi	Paga dhe medijtje	Mallra e shërbime	Shpenzime komunale	Subvencione dhe transfere	Shpenzime kapitale	Total
Total 38 Komunat	Total	43,832	248,432,392	38,222,300	9,797,595	8,667,743	117,090,589	422,210,618	
	Grant	43,832	247,220,707	29,872,408	8,686,637	1,557,661	54,873,206	342,210,618	
	THV	-	1,211,684	8,349,892	1,110,958	7,110,082	62,217,383	80,000,000	