

**Përmbledhja e shpenzimeve sipas viteve dhe kategorive ekonomike për KK - PRIZREN**

PERMBLEDHJA - KK-PRIZREN		Nr.i stafit	2013	2014	2015	2016
	Pagat	3263	14,925,000	15,229,800	15,229,900	15,229,900
	Mall.e sherbimet		3,051,116	3,172,120	3,390,674	3,424,729
	Sherb.komunale		841,861	1,097,777	1,097,777	1,097,777
	Subvencionet		535,979	535,979	535,979	535,979
	Shp.kapitale		14,274,790	15,541,984	16,345,766	17,119,557
Totali i shpenzimeve:			33,628,746	35,577,660	36,600,096	37,407,942
LIMITET NGA MEF-I				35,577,660	36,600,096	37,407,942
DIFERENCA				0	0	0

Spas Qarkores Buxhetore Nr.2013/01 nga MEF janë dhënë limitet për Buxhetin fillestar për Komunën e Prizrenit dhe vijon si më poshtë:

GRANTET DHE TE HYRAT		2013	2014	2015	2016
	Granti për Administratën Komunale është :	12,267,760	12,542,550	12,976,921	13,441,597
	Granti për Arsim	11,485,150	12,675,888	12,802,647	12,929,406
	Granti për Shëndetsi	3,756,755	3,934,188	4,202,743	4,286,798
	<b>Gjithsej Granti nga Buxheti i Konsoliduar i Kosovës</b>	<b>27,509,665</b>	<b>29,152,626</b>	<b>29,982,311</b>	<b>30,657,801</b>
	Të Hyrat vetanake nga Buxheti i KK-Prizren	6,119,080	6,425,034	6,617,785	6,750,141
<b>Totali i Buxhetit Komunal - Prizren sipas viteve</b>		<b>33,628,745</b>	<b>35,577,660</b>	<b>36,600,096</b>	<b>37,407,942</b>

**PERMBLEDHJA E SHPENZIMEVE SIPAS DREJTORIVE DHE KATEGORIVE EKONOMIKE**

**VITI 2013 - 2014 - 2015 - 2016**

KOMUNA E PRIZRENIT		Stafi	Aprovimi I shpenz. 2013	Plani I shpenz. 2014	Projeksioni 2015	Projeksioni 2016
1	Zyra e kryetarit	Nr.i stafit	2013	2014	2015	2016
	Pagat	14	83,505	82,452	82,452	82,452
	Mall.e sherbimet		7,300	7,300	7,300	7,300
	Sherb.komunale		7,000	7,000	7,000	7,000
	Subvencionet		160,979	150,979	150,979	150,979
	Shp.kapitale			0	0	0
	<b>Totali:</b>		<b>258,784</b>	<b>247,731</b>	<b>247,731</b>	<b>247,731</b>

1a	Asambleja Komunale	Nr.i stafit	2013	2014	2015	2016
	Pagat	0	134,500	138,500	138,500	138,500
	Mall.e sherbimet		164,800	114,000	114,000	114,000
	Sherb.komunale			0	0	0
	Subvencionet			0	0	0
	Shp.kapitale			0	0	0
	<b>Totali:</b>		<b>299,300</b>	<b>252,500</b>	<b>252,500</b>	<b>252,500</b>

2	Drejt.e Urb. dhe planif.	Nr.i stafit	2013	2014	2015	2016
	Pagat	12	48,006	48,006	48,006	48,006
	Mall.e sherbimet		14,000	14,000	14,000	14,000
	Sherb.komunale			0	0	0
	Subvencionet			0	0	0
	Shp.kapitale		380,000	430,000	450,000	500,000
	<b>Totali:</b>		<b>442,006</b>	<b>492,006</b>	<b>512,006</b>	<b>562,006</b>

3	Drejt.e Inspektionit	Nr.i stafit	2013	2014	2015	2016
	Pagat	31	131,560	131,560	131,660	131,660
	Mall.e sherbimet		20,827	20,827	20,827	20,827
	Sherb.komunale			0	0	0
	Subvencionet			0	0	0
	Shp.kapitale		100,000	100,000	110,000	110,000
	<b>Totali:</b>		<b>252,387</b>	<b>252,387</b>	<b>262,487</b>	<b>262,487</b>

4	Drejtoria e Administrates Lokale	Nr.i stafit	2013	2014	2015	2016
	Pagat	113	393,814	393,681	393,681	393,681
	Mall.e sherbimet		670,631	618,578	618,578	618,578
	Sherb.komunale		128,700	328,167	328,167	328,167
	Subvencionet			0	0	0
	Shp.kapitale		390,000	455,000	440,000	470,000
	<b>Totali:</b>		<b>1,586,145</b>	<b>1,795,426</b>	<b>1,780,426</b>	<b>1,810,426</b>

5	Drejtoria per Buxhet e financa	Nr.i stafit	2013	2014	2015	2016
	Pagat	41	166,578	159,754	159,754	159,754
	Mall.e sherbimet		60,965	161,509	161,509	161,509
	Sherb.komunale		4,033	4,033	4,033	4,033
	Subvencionet			0	0	0
	Shp.kapitale			0	0	0
	<b>Totali:</b>		<b>231,576</b>	<b>325,296</b>	<b>325,296</b>	<b>325,296</b>

6	Drejt. Per shërbime publike	Nr.i stafit	2013	2014	2015	2016
50	Pagat	17	80,338	67,662	67,662	67,662
	Mall.e sherbimet		22,500	323,003	323,003	323,003
	Sherb.komunale		322,711	324,777	324,777	324,777
	Subvencionet		30,000	30,000	30,000	30,000
	Shp.kapitale		8,300,899	8,902,743	9,580,375	10,109,166
	<b>Totali:</b>		<b>8,934,448</b>	<b>9,648,185</b>	<b>10,325,817</b>	<b>10,854,608</b>

7	Drejtoria e Kadastrit dhe Gjeodezise	Nr.i stafit	2013	2014	2015	2016
	Pagat	19	69,357	69,357	69,357	69,357
	Mall.e sherbimet		10,000	10,000	10,000	10,000
	Sherb.komunale			0	0	0
	Subvencionet			0	0	0
	Shp.kapitale		35,000	35,000	35,000	35,000
	<b>Totali:</b>		<b>114,357</b>	<b>114,357</b>	<b>114,357</b>	<b>114,357</b>

8	Drejtoria per Kulture rini e sport	Nr.i stafit	2013	2014	2015	2016
	Pagat	22	88,282	88,307	88,307	88,307
	Mall.e sherbimet		12,000	12,000	12,000	12,000
	Sherb.komunale		3,500	3,500	3,500	3,500
	Subvencionet		115,000	115,000	115,000	115,000
	Shp.kapitale		920,000	1,050,000	1,080,000	1,100,000
	<b>Totali:</b>		<b>1,138,782</b>	<b>1,268,807</b>	<b>1,298,807</b>	<b>1,318,807</b>

9	Drejtria e Arsimit dhe Shkences	Nr.i stafit	2013	2014	2015	2016
	Pagat	13	52,141	53,468	53,468	53,468
	Mall.e sherbimet		551,789	48,500	48,500	48,500
	Sherb.komunale		2,000	12,000	12,000	12,000
	Subvencionet		75,000	75,000	75,000	75,000
	Shp.kapitale		1,792,000	1,401,060	1,316,451	1,244,692
	<b>Totali:</b>		<b>2,482,930</b>	<b>1,590,028</b>	<b>1,505,419</b>	<b>1,433,660</b>

10	Drejtoria e Shendetesise	Nr.i stafit	2013	2014	2015	2016
	Pagat	5	23,795	23,795	23,795	23,795
	Mall.e sherbimet		5,913	5,913	5,913	5,913
	Sherb.komunale			0	0	0
	Subvencionet		35,000	35,000	35,000	35,000
	Shp.kapitale			0	0	0
	<b>Totali:</b>		<b>64,708</b>	<b>64,708</b>	<b>64,708</b>	<b>64,708</b>

11	Drejtoria e bujqësisë	Nr.i stafit	2013	2014	2015	2016
	Pagat	19	68,196	67,108	67,108	67,108
	Mall.e sherbimet		9,500	9,500	9,500	9,500
	Sherb.komunale		1,200	1,200	1,200	1,200
	Subvencionet			0	0	0
	Shp.kapitale		420,000	421,500	401,500	401,500
	<b>Totali:</b>		<b>498,896</b>	<b>499,308</b>	<b>479,308</b>	<b>479,308</b>

12	Zjarrëfiksat	Nr.i stafit	2013	2014	2015	2016
	Pagat	33	152,155	164,831	164,831	164,831
	Mall.e sherbimet		38,000	38,000	38,000	38,000
	Sherb.komunale		6,300	6,300	6,300	6,300
	Subvencionet		10,000	10,000	10,000	10,000
	Shp.kapitale		100,000	115,000	120,000	120,000
	<b>Totali:</b>		<b>306,455</b>	<b>334,131</b>	<b>339,131</b>	<b>339,131</b>

13	ZLK	Nr.i stafit	2013	2014	2015	2016
	Pagat	8	32,351	31,998	31,998	31,998
	Mall.e sherbimet		7,200	47,200	47,200	47,200
	Sherb.komunale		1,800	1,800	1,800	1,800
	Subvencionet		30,000	30,000	30,000	30,000
	Shp.kapitale			35,000	0	0
	<b>Totali:</b>		<b>111,351</b>	<b>145,998</b>	<b>110,998</b>	<b>110,998</b>

14	Zhvill. Ek.dhe turizëm	Nr.i stafit	2013	2014	2015	2016
	Pagat	1	6,615	6,615	6,615	6,615
	Mall.e sherbimet			4,000	4,000	4,000
	Sherb.komunale			0	0	0
	Subvencionet			10,000	10,000	10,000
	Shp.kapitale		450,000	470,000	500,000	500,000
	<b>Totali:</b>		<b>456,615</b>	<b>490,615</b>	<b>520,615</b>	<b>520,615</b>

15	Drejtoria për punë dhe mirëqenie sociale	Nr.i stafit	2013	2014	2015	2016
	Pagat	28	116,100	116,100	116,100	116,100
	Mall.e sherbimet		25,000	25,000	25,000	25,000
	Sherb.komunale		1,000	4,000	4,000	4,000
	Subvencionet		80,000	80,000	80,000	80,000
	Shp.kapitale		533,000	771,000	780,000	820,000
	<b>Totali:</b>		<b>758,100</b>	<b>996,100</b>	<b>1,005,100</b>	<b>1,045,100</b>

### REKAPITULIMI I SHPENZIMEVE

ADMINISTRATA KOMUNALE		Nr.i stafit	2013	2014	2015	2016
	Pagat	376	1,650,293	1,643,194	1,643,294	1,643,294
	Mall.e sherbimet		1,838,425	1,459,330	1,459,330	1,459,330
	Sherb.komunale		491,244	692,777	692,777	692,777
	Subvencionet		535,979	535,979	535,979	535,979
	Shp.kapitale		13,420,899	14,186,303	14,813,326	15,410,358
	<b>Totali i shpenzimeve:</b>		<b>17,936,840</b>	<b>18,517,583</b>	<b>19,144,706</b>	<b>19,741,738</b>

ARSIMI NGA GRANTI		Nr.i stafit	2013	2014	2015	2016
	Pagat	2412	10,821,248	11,098,098	11,098,098	11,098,098
	Mall.e sherbimet		648,286	1,056,000	1,056,000	1,056,000
	Sherb.komunale		265,617	320,000	320,000	320,000
	Subvencionet					
	Shp.kapitale			451,790	578,549	705,308
	<b>Totali i shpenzimeve:</b>		<b>11,735,151</b>	<b>12,925,888</b>	<b>13,052,647</b>	<b>13,179,406</b>

SHENDETSIA NGA GRANTI		Nr.i stafit	2013	2014	2015	2016
	Pagat	475	2,453,459	2,488,508	2,488,508	2,488,508
	Mall.e sherbimet		564,405	656,790	875,344	909,399
	Sherb.komunale		85,000	85,000	85,000	85,000
	Subvencionet					
	Shp.kapitale		853,891	903,891	953,891	1,003,891
	<b>Totali i shpenzimeve:</b>		<b>3,956,755</b>	<b>4,134,189</b>	<b>4,402,743</b>	<b>4,486,798</b>