

Dalës-Izlozja

Nr. 11-772
Br.

Data 01-09-2018
Datum

OBILIĆ-OBILIĆ



Republika e Kosovës-Republika Kosovo- Republic of Kosovo
Kuvendi Komunal Obiliq - Skupština Opštine Obilić - Municipality Assembly Obiliq



Data	01.09.2018
Për	Kryesuesin e Kuvendit Obiliq – z.Burim Gerguri
Përmes	Kryetari i Komunës- Xhafer Gashi
Nga	DEFZH - Zarife Behluli
Lënda	Draft Buxheti 2019-2021



Përshendetje i nderuar,

Po ju dërgoj Draft Buxhetin për vitin 2019-2021 të ndarë në 5 (pesë) kategoritë ekonomike:

Granti i Përgjithshëm...2,782,492 €

Granti i Arsimit2,671,206 €

Granti i Shendetësisë....646,470 €

Total Granti:.....6,100,168 €

Huamarrja në Arsim.....9,145 €

Huamarrja në Shendetësi..51,718 €

Të Hyrat Vetanake 2019....1,035,562 €

Buxheti 2019 Grant Qeveritar, THV dhe Huamarrja7,196,593 €

Ligji për zonën e rrezikuar mjedisore të Obiliqit4,972,124 €

TOTAL BUXHETI PËR VITIN 2019....12,168,717 €

Kategoritë Ekonomike:

1.Paga dhe Meditje...3,939,539 €

2.Mallra dhe Shërbime...600,000 €

3.Shpenzime Komunale..250,000 €

4. Subvencione dhe Transfere... 150,000 €

5.Shpenzime Kapitale2,257,054 €

TOTALI:.....7,196,593 €

Ligji për zonën e rrezikuar mjedisore të Obiliqit4,972,124 €

2.Kërkesa e dytë është për marrjen e vendimit për transfer të pagave për mbulimin er minusit ne QKMF dhe drejtoritë tjera që janë me minus në paga.

Me Respekt!

Kategoritë ekonomike	2019	2020	2021
Paga dhe medije	3,939,539.00	3,939,539.00	3,958,539.00
Mallra dhe sherbime	600,000.00	600,000.00	600,000.00
Shpenzime Komunale	250,000.00	250,000.00	250,698.00
Subvencione	150,000.00	150,000.00	150,000.00
Investime Kapitale	2,257,054.00	1,830,125.00	2,036,026.00
Gjithsejte	7,196,593.00	6,769,664.00	6,995,263.00

Emri projektit	GRANT	THV	2019		TOTALI	2020	2021
			HUAMARRJA				
PROIEKTET KAPITALE 2019							
DREJTORIA E SHERBIMEVE PUBLIKE							
Ndriqimi Publik		20,000.00			20,000.00	20,000.00	
Shtuarja e rrugëve me zhavor	30,000.00	30,000.00			60,000.00	80,000.00	80,000.00
Sinjalizimi horizontal dhe vertikal	10,000.00	20,000.00			30,000.00	20,000.00	20,000.00
Ndertimi dhe mirembajtja e stacioneve te qytetit	5,000.00	5,000.00			10,000.00	5,000.00	5,000.00
Rregullimi dhe mirembajtja e rrugëve ne Obilicq	20,000.00	10,000.00			30,000.00	30,000.00	30,000.00
TOTALI:	65,000.00	85,000.00			150,000.00	155,000.00	155,000.00
DREJTORIA E INFRASTRUKTURES							
Hartimi I projekteve	20,000.00	30,000.00			50,000.00	50,000.00	70,000.00
Rregullimi I kanalizimit në Obilicq	60,000.00	20,000.00			80,000.00	70,000.00	70,000.00
Bashkfinancim	100,000.00	150,000.00			250,000.00	150,000.00	200,000.00
Asfaltimi I rrugëve rurale dhe trotuareve ne Obilicq	688,810.00	129,586.00			818,396.00	695,125.00	800,000.00
TOTALI:	868,810.00	329,586.00			1,198,396.00	965,125.00	1,140,000.00
DREJTORIA E URBANIZIMIT							
Hartimi I planit zhvillimor komunal dhe hartat zonale	10,000.00	40,000.00			50,000.00	50,000.00	-
Eksproprimi	150,000.00	50,000.00			200,000.00	200,000.00	300,000.00
TOTALI:	160,000.00	90,000.00			250,000.00	250,000.00	300,000.00
DREJTORIA E MIJEDISIT							
Rregullimi I parqeve ne Komunen e Obilicqit	150,000.00	50,000.00			200,000.00	100,000.00	131,025.00
Mbjellja e drunjve dekorativ	30,000.00	25,000.00			55,000.00	50,000.00	40,000.00
Rregullimi I varrezave	10,000.00				10,000.00	10,000.00	10,000.00
Furnizimi me kontinjera	10,000.00				10,000.00	10,000.00	10,000.00
TOTALI:	200,000.00	75,000.00			275,000.00	170,000.00	191,025.00

DREJTORIA E SHENDEFTESISE							
Blerja e Autoambulantave/Veturat	40,000.00	30,000.00		70,000.00	70,000.00	70,000.00	70,000.00
Pajsje mjekëore për QKMF	10,000.00	5,000.00		15,000.00	15,000.00	15,000.00	15,000.00
Inventar per QKMF	10,000.00	5,000.00		15,000.00	15,000.00	15,000.00	15,000.00
Renovimi I objekteve ne QKMF,AMF dhe QMF	10,000.00	10,000.00		20,000.00	10,000.00	10,000.00	10,000.00
Pajsje elektrike QKMF,AMF dhe QMF	10,000.00			10,000.00	10,000.00	10,000.00	10,000.00
TOTALI:	80,000.00	50,000.00		130,000.00	120,000.00	120,000.00	120,000.00
DREJTORIA E KULTURES RINISE DHE SPORTIT							
Rregullimi I fusave sportive	20,000.00	50,000.00		70,000.00	30,000.00	20,000.00	20,000.00
Ndertimi I lapidarëve dhe permendoreve	20,000.00	30,000.00		50,000.00	20,000.00	20,000.00	20,000.00
TOTALI:	40,000.00	80,000.00		120,000.00	50,000.00	40,000.00	40,000.00
DREJTORIA E ARSIMIT							
Ndertimi dhe rregullimi I infrastruktures shkollore	30,000.00	20,000.00		50,000.00	50,000.00	30,000.00	30,000.00
Renovimi I shkollave dhe blerja e paisjeve	50,000.00		3,658.00	53,658.00	40,000.00	30,000.00	30,000.00
Rregullimi I oborrit dhe rrethojat e shkolles	30,000.00			30,000.00	30,000.00	30,000.00	30,000.00
TOTALI:	110,000.00	20,000.00	3,658.00	133,658.00	120,000.00	90,000.00	90,000.00
TOTALI I BUXHETIT- PROJEKTE KAPITALE PËR VITIN 2019	1,523,810.00	729,586.00	3,658.00	2,257,054.00	1,830,125.00	2,036,025.00	2,036,025.00

MALLIQA DHE SHERBIEME 2019

Pershkrimi	Administrata	Shendetria	DKA	Z. Kryetarit	Z. Kuvendit	Inspeksioni	Financa	Prokurimi	DSHPE	Pi. Mjedisor	Qerdhja	ZLK	DKRS	TOTAL
Material Administrative	8,000.00	2,000.00	3,940.00	-	1,000.00		1,000.00		-		500.00		500.00	16,940.00
Material Laboratorik		6,000.00	-											6,000.00
Material Ampullar		16,000.00	-											16,000.00
Material Stomatologjik		5,000.00	-											5,000.00
Material Gjenekologjik - Radiologjik		2,000.00	-											2,000.00
Material Administrativ Shendetosor		2,000.00	-											2,000.00
Material Higjienik	7,700.00	1,500.00	7,000.00								600.00			16,800.00
Furnizim me Tona dhe servisim	8,000.00	500.00	1,460.00											9,960.00
Petty Cash	2,000.00	2,000.00	2,300.00								200.00			7,000.00
Derivate per vetura		10,000.00							40,000.00					50,000.00
Derivate per gjenerator dhe kaldata QPS		3,000.00	950.00						5,000.00		20.00			8,970.00
Regjistrimi dhe sigurimi i automjeve		1,000.00	-						5,000.00					6,000.00
Mimbajja e veturave									15,000.00					15,000.00
Mbushja e aparateve sigurise									1,500.00					1,500.00
Mimbajja e ndajr. Publik									14,000.00					14,000.00
Mirmb. kanalizimit dhe gropave									22,000.00					22,000.00
Kredit kartela				4,000.00										4,000.00
Medfje per Udhetime zyrtare	5,000.00		-	1,000.00	1,000.00							1,500.00		8,500.00
Shp. udhetime zyrtare	3,000.00		-				1,000.00	1,000.00				1,000.00		8,000.00
Seminare trajnime			-											-
Avans per udhetime zyrtare	2,000.00		-	2,000.00	3,000.00									7,000.00
Uniforma		5,000.00				2,000.00								7,000.00
Dreka zyrtare	5,500.00	500.00	-	3,000.00	1,500.00		1,000.00					500.00		12,000.00
Investar nen 1000 €	5,000.00		-								2,919.00			7,919.00
Telefonia Mobile	13,000.00		-										4,500.00	13,000.00
Dekorimi i qytetit per festa			-											4,500.00
Pastrimi i borës									25,000.00					25,000.00
Rrenimi i objekteve									30,000.00					30,000.00
DDD Deratiz-Dezisekti										11,000.00				11,000.00
Shpallje dhe Konkurse	3,000.00	500.00	1,500.00	-										5,000.00
Dru dhe pelet		3,000.00	33,065.00											36,065.00
Pajise per IT	1,005.00	1,500.00	440.00											2,945.00
Mirrenbajja e shkollave			1,315.00											1,315.00
Ushqim dhe pije per Qerdhe (femije)											15,000.00			15,000.00
Sherbiimet tjera kontraktuese	12,000.00		8,500.00						712.00			500.00		21,712.00
Sherbiimet e Varrimit	26,000.00													26,000.00
Pagat e pensionistevave			95,839.00											95,839.00
Librezat Sanitare dhe mat sanitar											830.00			830.00
Mifrenjohje													1,000.00	1,000.00
Totali	101,205.00	61,500.00	156,309.00	10,000.00	6,500.00	2,000.00	3,000.00	1,000.00	158,212.00	13,000.00	20,069.00	4,000.00	6,000.00	542,795.00
Huanmarjia ne Arsimi filior mallra			5,487.00											5,487.00
Huanmarjia ne Shendetesi mallra		51,718.00												51,718.00
Totali Mallra:		113,218.00	161,796.00											600,000.00

Shpenzimet Komunale

2019

Pershkrimi	Administrata	DSHPE	Shendetsia	Ars. Fillor	Ars. Mesëm	Qerdhja	Ambienti	Totali
Energjia elektrike		120,000.00	20,000.00	20,000.00	6,000.00	2,000.00	-	168,000.00
Nxemja Qendrore		10,000.00	-	-	-	-	-	10,000.00
Uji dhe nyjet sanitare		10,000.00	5,000.00	5,000.00	1,500.00	1,500.00	-	23,000.00
Mbeturinat			1,500.00	10,000.00	786.00	114.00	34,050.00	46,450.00
Telefonat fiks	1,500.00			600.00	200.00	250.00	-	2,550.00
Totali:	1,500.00	140,000.00	26,500.00	35,600.00	8,486.00	3,864.00	34,050.00	250,000.00

2019

	TOTALI	Grant	THV
BUXHETI SUBVENCIO NE DHE TRANSFERE	150,000.00	73,024.00	76,976.00
Zyra e kryetar	25,000.00	10,000.00	15,000.00
Kultura	20,000.00	13,024.00	6,976.00
Bujqesia	50,000.00	10,000.00	40,000.00
Shendetsia	14,000.00	7,000.00	7,000.00
QPS	2,000.00		2,000.00
Arsimi	34,000.00	30,000.00	4,000.00
DEFZH	5,000.00	3,000.00	2,000.00

Anexa 1: Structura e shpenzimeve për buxhetin komunal për vitin 2019 dhe parashikimet për vitin 2020-2021

Nr. Komunitet	Struktura e shpenzimeve për vitin 2019					Vlerësimet për vitin 2020					Vlerësimet për vitin 2021				
	Nr. lid parashirë	Page dhe shifra	Shifra dhe shifra	Shpenzime Komonale	Subvencione dhe Transferime	Shpenzime Kapitalë	Total 2019	Shpenzime Operative	Shpenzime Kapitalë	Total 2020	Shpenzime Operative	Shpenzime Kapitalë	Total 2021		
1. Degan	178	3,209,876	1,230,474	133,500	90,000	2,076,506	8,951,356	6,828,830	2,392,921	9,348,821	6,902,849	2,750,384	9,653,233		
2. Drajsh	777	4,528,940	848,908	130,000	30,000	2,786,784	8,484,652	5,612,858	3,124,385	8,752,233	5,640,713	3,475,297	9,114,509		
3. Ferizaj	2,993	15,500,748	4,199,394	627,830	605,692	10,005,772	30,034,846	20,228,114	11,020,007	31,949,121	21,006,618	12,041,880	33,848,498		
4. Fshat Korovë	742	4,848,709	1,301,707	200,000	204,657	4,452,660	11,097,733	6,434,077	4,831,660	11,446,733	6,699,317	5,187,717	11,857,034		
5. Gllan	2,328	13,201,106	2,852,316	386,800	448,000	7,126,951	24,785,173	17,608,222	8,036,864	25,635,976	17,676,728	8,904,979	26,581,707		
6. Gllan	2,433	15,436,123	3,710,000	671,500	606,936	5,082,238	25,504,746	20,624,599	5,943,723	26,370,242	20,503,739	6,728,748	27,292,488		
7. Gllan	1,225	8,423,505	1,716,041	189,113	231,347	4,611,596	15,171,402	10,560,006	5,097,148	15,657,154	10,602,124	3,596,687	16,198,811		
8. Hani i Elez	224	1,492,148	380,236	54,400	61,104	1,044,033	2,915,921	1,371,888	733,641	2,625,529	1,879,334	804,346	2,717,780		
9. Jipçe	972	6,066,251	1,345,523	153,000	250,000	2,861,329	10,678,415	7,816,776	3,245,293	11,062,069	1,372,961	221,222	1,594,193		
10. Jipçe	163	1,122,723	179,897	36,200	30,500	417,443	1,784,765	1,367,322	2,382,700	1,506,330	1,372,961	221,222	1,594,193		
11. Kamaniç	401	3,100,663	900,000	160,000	206,540	2,012,411	8,381,634	6,589,203	1,288,925	4,651,983	6,394,716	2,569,201	8,964,818		
12. Kamaniç	1,176	7,074,976	956,538	184,000	109,000	904,267	9,319,847	8,215,484	1,288,925	9,564,409	8,329,839	1,580,028	9,930,887		
13. Kallmet	947	6,042,572	1,070,924	180,000	105,000	2,740,442	10,138,948	7,398,306	3,048,586	10,448,072	7,428,719	3,389,515	10,818,234		
14. Leposaviq	562	2,331,204	405,228	64,000	70,000	1,767,641	4,642,073	2,824,432	1,519,070	4,393,502	2,888,108	1,709,674	4,595,782		
15. Lipljan	1,522	9,220,000	1,490,000	240,000	330,000	4,546,071	15,395,971	11,230,000	5,051,341	16,401,341	11,396,400	5,573,291	16,972,191		
16. Kallmet	1,290	8,212,895	1,399,322	305,000	105,000	4,335,599	14,247,979	10,012,420	4,269,027	14,781,447	10,033,484	5,228,099	15,281,544		
17. Murraveh	142	988,385	387,426	30,312	27,844	690,821	1,984,760	1,393,857	474,983	1,768,848	1,288,709	502,266	1,840,975		
18. Murraveh	1,971	12,023,608	2,398,833	493,415	330,043	4,290,666	19,728,915	15,448,148	4,016,474	20,364,633	15,508,176	5,558,329	21,066,635		
19. Nerezet	341	1,903,481	309,216	66,000	30,000	472,422	2,781,639	2,309,197	243,597	2,582,794	2,318,714	323,500	2,642,514		
20. Orlita	630	3,929,539	600,000	290,000	150,000	2,287,539	7,196,983	4,919,538	1,810,124	6,769,664	4,939,317	2,008,006	6,995,263		
21. Palë	7,211	14,316,617	3,224,839	751,924	313,000	8,072,010	26,595,410	18,258,400	9,001,324	27,527,784	18,597,483	9,912,708	28,555,231		
22. Podujevë	1,980	12,142,543	2,178,722	490,000	610,000	6,701,304	22,023,619	15,311,315	7,441,869	22,773,206	15,272,027	8,192,803	23,591,831		
23. Prishtinë	4,737	30,204,528	13,011,479	2,000,000	1,900,000	27,276,668	74,892,435	48,615,757	28,835,380	79,501,687	49,768,478	32,480,316	82,295,594		
24. Prizren	3,106	28,281,729	6,723,317	1,091,199	600,000	18,764,113	47,430,460	28,668,145	20,492,892	49,161,837	28,287,401	22,271,188	51,084,593		
25. Rahovec	1,169	7,435,662	1,514,331	253,909	280,000	4,203,991	13,658,491	9,435,500	4,648,546	14,104,146	9,409,078	5,128,077	14,610,795		
26. Shkup	319	2,178,903	436,811	33,625	43,000	1,699,780	3,794,171	2,748,411	821,870	3,566,281	2,355,306	909,575	3,665,881		
27. Shkup	661	4,187,223	830,000	199,048	131,766	1,885,888	7,333,965	5,348,117	2,114,618	7,468,735	5,369,053	2,346,074	7,715,127		
28. Shkup	1,373	7,805,272	1,480,640	294,317	270,000	3,554,933	13,406,383	9,950,490	3,945,016	13,793,466	9,869,476	4,379,228	14,268,705		
29. Shkup	1,314	3,436,110	1,716,144	284,700	300,000	5,501,057	16,348,041	10,746,994	6,003,049	16,728,873	10,789,135	6,580,408	17,348,632		
30. Vllah	1,133	7,209,961	1,481,703	221,000	210,000	2,123,287	11,345,951	9,222,264	2,526,201	11,748,467	9,258,812	2,925,829	12,182,641		
31. Vushtri	1,487	10,207,561	3,083,495	309,033	192,914	5,326,349	19,119,355	13,298,006	5,913,870	19,706,876	13,644,044	6,546,141	20,598,185		
32. Zhdëri	415	1,520,000	281,479	70,948	91,105	578,132	2,869,493	1,900,541	377,117	4,370,658	2,001,291	478,289	2,676,589		
33. Zvezdara	361	1,520,000	224,483	70,000	70,000	562,380	2,591,643	1,934,283	319,838	2,274,141	1,981,892	432,218	2,374,181		
34. Zvezdara	529	2,482,484	1,045,299	130,000	180,839	3,180,946	7,439,178	4,251,632	2,927,078	10,444,795	4,273,044	3,191,018	7,464,052		
35. Kallmet	124	740,000	127,961	45,000	6,644	332,207	1,241,812	919,606	129,100	1,064,795	923,305	153,223	1,076,528		
36. Murraveh	850	3,490,000	601,422	115,206	3,000	1,679,637	6,042,381	4,899,234	1,499,360	5,772,484	4,380,774	1,552,416	5,933,188		
37. Prizren	145	873,000	300,000	40,000	40,000	121,672	1,243,972	1,000,172	60,000	1,060,172	1,017,416	70,000	1,087,416		
38. Prizren	189	1,040,946	228,612	30,000	40,000	496,170	1,825,748	1,339,578	289,906	1,639,384	1,244,783	341,393	1,686,376		
Total	44,058	270,425,199	67,869,939	11,206,473	9,757,146	160,890,095	530,890,252	359,138,928	173,287,504	544,006,232	360,583,921	190,877,126	543,528,847		