

Tabela 4.1 Plani i ndarjeve buxhetore te shpenzimeve totale te komunes per vitin 2017

Kodi	Kodi prog	Kodi nenp.	Kodi Funks	Komuna	Programi	Nenprogrami	Pershkrimi	Stafi	Pagat dhe Meditjet	Mallerat dhe Sherbimet	Shpenzimet komunale	Subvencionet dhe Transferet	Shpenzimet Kapitale	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
626				Mamusha			Total Shpenzimet	136	899,615	198,891	23,000	6,466	685,427	1,813,399	1,621,680	1,659,581
							Grantet Qeveritare	136	899,615	198,891	23,000	2,466	583,601	1,707,573	1,515,854	1,552,415
							Te hyrat vetanake					4,000	101,826	105,826	105,826	107,166
							Financim i Jashtem									
							Financimi nga Huamarraja									
160					Mayor Office		Total Shpenzimet	11	63,583	12,000		6,466		82,049	80,049	78,049
							Grantet Qeveritare	11	63,583	12,000		2,466		78,049	80,049	78,049
							Te hyrat vetanake					4,000		4,000		
							Financim i Jashtem									
							Financimi nga Huamarraja									
16014	0111					Office of Mayor	Total Shpenzimet	11	63,583	12,000		6,466		82,049	80,049	78,049
							Grantet Qeveritare	11	63,583	12,000		2,466		78,049	80,049	78,049
							Te hyrat vetanake					4,000		4,000		
							Financim i Jashtem									
							Financimi nga Huamarraja									
163						Administration	Total Shpenzimet	11	45,014	53,500	8,000		23,500	130,014	112,014	112,014
							Grantet Qeveritare	11	45,014	53,500	8,000		17,500	124,014	109,514	110,514
							Te hyrat vetanake						6,000	6,000	2,500	1,500
							Financim i Jashtem									
							Financimi nga Huamarraja									
16314	0133					Administration	Total Shpenzimet	11	45,014	53,500	8,000		23,500	130,014	112,014	112,014
							Grantet Qeveritare	11	45,014	53,500	8,000		17,500	124,014	109,514	110,514
							Te hyrat vetanake						6,000	6,000	2,500	1,500
							Financim i Jashtem									
							Financimi nga Huamarraja									
169						Office of Municipal Assembly	Total Shpenzimet	0	37,393					37,393	41,296	45,198
							Grantet Qeveritare	0	37,393					37,393	41,296	45,198
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
16914	0111					Office of Municipal Assembly	Total Shpenzimet	0	37,393					37,393	41,296	45,198
							Grantet Qeveritare	0	37,393					37,393	41,296	45,198
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
175						Budget and Finance	Total Shpenzimet	6	31,223	9,532				40,755	40,755	40,755
							Grantet Qeveritare	6	31,223	9,532				40,755	40,755	40,755
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
17514	0112					Budgeting	Total Shpenzimet	6	31,223	9,532				40,755	40,755	40,755
							Grantet Qeveritare	6	31,223	9,532				40,755	40,755	40,755
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
180						Public Services Civil Protectio	Total Shpenzimet	12	53,486	66,300	6,500		556,610	682,896	580,274	626,273
							Grantet Qeveritare	12	53,486	66,300	6,500		466,284	592,570	482,448	526,107
							Te hyrat vetanake						90,326	90,326	97,826	100,166
							Financim i Jashtem									
							Financimi nga Huamarraja									

Tabela 4.1 Plani i ndarjeve buxhetore te shpenzimeve totale te komunes per vitin 2017

Kodi	Kodi prog	Kodi nenp.	Kodi Funks	Komuna	Programi	Nenprogrami	Pershkrimi	Stafi	Pagat dhe Meditjet	Mallerat dhe Sherbimet	Shpenzimet komunale	Subvencionet dhe Transferet	Shpenzimet Kapitale	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18014	0451				Road Infrastructure	Total Shpenzimet	2	14,567	66,300	6,500		556,610	643,977	541,355	587,354
							Grantet Qeveritare	2	14,567	66,300	6,500		466,284	553,651	443,529	487,188
							Te hyrat vetanake						90,326	90,326	97,826	100,166
							Financim i Jashtem									
							Financimi nga Huamarraja									
	18418	0320				Fire Prevention and Inspection Mamushe	Total Shpenzimet	10	38,919					38,919	38,919	38,919
							Grantet Qeveritare	10	38,919					38,919	38,919	38,919
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
	195					Municipal Office of Communit	Total Shpenzimet	2	12,061					12,061	12,061	12,061
							Grantet Qeveritare	2	12,061					12,061	12,061	12,061
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
	19770	1090				ORC	Total Shpenzimet	2	12,061					12,061	12,061	12,061
							Grantet Qeveritare	2	12,061					12,061	12,061	12,061
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
	650					Cadastre and Geodesy	Total Shpenzimet	5	27,860	1,500			30,000	59,360	49,360	39,360
							Grantet Qeveritare	5	27,860	1,500			30,000	59,360	49,360	39,360
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
	65070	0610				Cadastre Services	Total Shpenzimet	5	27,860	1,500			30,000	59,360	49,360	39,360
							Grantet Qeveritare	5	27,860	1,500			30,000	59,360	49,360	39,360
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
	730					Health and Social Welfare	Total Shpenzimet	19	118,406	22,500	2,800		12,317	156,023	156,023	156,023
							Grantet Qeveritare	19	118,406	22,500	2,800		6,817	150,523	150,523	150,523
							Te hyrat vetanake						5,500	5,500	5,500	5,500
							Financim i Jashtem									
							Financimi nga Huamarraja									
	73023	0760				Administration	Total Shpenzimet	2	14,133					14,133	14,133	14,133
							Grantet Qeveritare	2	14,133					14,133	14,133	14,133
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
	73850	0721				Health primary care services	Total Shpenzimet	17	104,273	22,500	2,800		12,317	141,890	141,890	141,890
							Grantet Qeveritare	17	104,273	22,500	2,800		6,817	136,390	136,390	136,390
							Te hyrat vetanake						5,500	5,500	5,500	5,500
							Financim i Jashtem									
							Financimi nga Huamarraja									
	755					Social and Residential Service	Total Shpenzimet	2	10,262					10,262	10,262	10,262
							Grantet Qeveritare	2	10,262					10,262	10,262	10,262
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									

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Kodi	Kodi prog	Kodi nenp.	Kodi Funks	Komuna	Programi	Nenprogrami	Pershkrimi	Stafi	Pagat dhe Meditjet	Mallerat dhe Sherbimet	Shpenzimet komunale	Subvencionet dhe Transferet	Shpenzimet Kapitale	Total 2017	Total 2018	Total 2019
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	75566	1040				Social Services-Mamush	Total Shpenzimet	2	10,262					10,262	10,262	10,262
							Grantet Qeveritare	2	10,262					10,262	10,262	10,262
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
	920				Education and Science		Total Shpenzimet	68	500,327	33,559	5,700		63,000	602,586	539,586	539,586
							Grantet Qeveritare	68	500,327	33,559	5,700		63,000	602,586	539,586	539,586
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
	92070	0980				Administration	Total Shpenzimet	4	20,780	1,500			39,000	61,280	22,280	22,280
							Grantet Qeveritare	4	20,780	1,500			39,000	61,280	22,280	22,280
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
	92470	0911				Preprimary education and kindergartens	Total Shpenzimet	3	20,562					20,562	20,562	20,562
							Grantet Qeveritare	3	20,562					20,562	20,562	20,562
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
	93390	0912				Primary Education	Total Shpenzimet	54	380,833	24,059	4,000		24,000	432,892	408,892	408,892
							Grantet Qeveritare	54	380,833	24,059	4,000		24,000	432,892	408,892	408,892
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
	94590	0922				Secondary education	Total Shpenzimet	7	78,152	8,000	1,700			87,852	87,852	87,852
							Grantet Qeveritare	7	78,152	8,000	1,700			87,852	87,852	87,852
							Te hyrat vetanake									
							Financim i Jashtem									
							Financimi nga Huamarraja									
Total shpenzimet per 38 Komuna							Total Shpenzimet	136	899,615	198,891	23,000	6,466	685,427	1,813,399	1,621,680	1,659,581
							Grantet Qeveritare	136	899,615	198,891	23,000	2,466	583,601	1,707,573	1,515,854	1,552,415
							Të Hyrat Vetanake	0	0	0	0	4,000	101,826	105,826	105,826	107,166
							Financim i Jashtem	0	0	0	0	0	0	0	0	0
							Financimi nga Huamarraja	0	0	0	0	0	0	0	0	0