

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

| Kodi<br>prog | Kodi<br>nenp. | Kodi<br>Funks | Komuna       | Programi                   | Nenprogrami       | Pershkrimi              | Stafi | Pagat<br>dhe<br>Meditjet | Mallrat<br>dhe<br>Sherbimet | Shpenzimet<br>komunale | Subvencionet<br>dhe<br>Transferet | Shpenzimet<br>Kapitale | Total<br>2017 | Total<br>2018 | Total<br>2019 |   |
|--------------|---------------|---------------|--------------|----------------------------|-------------------|-------------------------|-------|--------------------------|-----------------------------|------------------------|-----------------------------------|------------------------|---------------|---------------|---------------|---|
| a            | b             | c             | d            | e                          | f                 | g                       | h     | i                        | j                           | k                      | l                                 | m                      | n             | o             | p             | q |
| 612          |               |               | Fushë Kosovë |                            |                   | Total Shpenzimet        | 720   | 4,373,544                | 604,569                     | 150,000                | 274,675                           | 4,138,049              | 9,540,837     | 9,726,342     | 9,910,116     |   |
|              |               |               |              |                            |                   | Grantet Qeveritare      | 720   | 4,373,544                | 604,569                     | 150,000                | 274,675                           | 1,102,076              | 6,504,864     | 6,690,369     | 6,873,759     |   |
|              |               |               |              |                            |                   | Te hyrat vetanake       |       |                          |                             |                        |                                   | 3,035,973              | 3,035,973     | 3,035,973     | 3,036,357     |   |
|              |               |               |              |                            |                   | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 160          |               |               |              | Zyra e Kryetarit           |                   | Total Shpenzimet        | 10    | 97,470                   | 25,000                      |                        | 40,000                            |                        | 162,470       | 162,470       | 162,470       |   |
|              |               |               |              |                            |                   | Grantet Qeveritare      | 10    | 97,470                   | 25,000                      |                        | 40,000                            |                        | 162,470       | 162,470       | 162,470       |   |
|              |               |               |              |                            |                   | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16002        | 0111          |               |              |                            | Zyra e Kryetarit  | Total Shpenzimet        | 10    | 97,470                   | 25,000                      |                        | 40,000                            |                        | 162,470       | 162,470       | 162,470       |   |
|              |               |               |              |                            |                   | Grantet Qeveritare      | 10    | 97,470                   | 25,000                      |                        | 40,000                            |                        | 162,470       | 162,470       | 162,470       |   |
|              |               |               |              |                            |                   | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 163          |               |               |              | Administrata dhe personeli |                   | Total Shpenzimet        | 31    | 149,859                  | 37,729                      |                        |                                   | 155,000                | 342,588       | 207,488       | 231,871       |   |
|              |               |               |              |                            |                   | Grantet Qeveritare      | 31    | 149,859                  | 37,729                      |                        |                                   |                        | 187,588       | 187,488       | 187,488       |   |
|              |               |               |              |                            |                   | Te hyrat vetanake       |       |                          |                             |                        |                                   | 155,000                | 155,000       | 20,000        | 44,383        |   |
|              |               |               |              |                            |                   | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16302        | 0133          |               |              |                            | Administrata      | Total Shpenzimet        | 22    | 105,161                  | 25,160                      |                        |                                   | 155,000                | 285,321       | 150,221       | 174,604       |   |
|              |               |               |              |                            |                   | Grantet Qeveritare      | 22    | 105,161                  | 25,160                      |                        |                                   |                        | 130,321       | 130,221       | 130,221       |   |
|              |               |               |              |                            |                   | Te hyrat vetanake       |       |                          |                             |                        |                                   | 155,000                | 155,000       | 20,000        | 44,383        |   |
|              |               |               |              |                            |                   | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16422        | 0160          |               |              |                            | Regjistrimi civil | Total Shpenzimet        | 8     | 37,290                   | 5,000                       |                        |                                   |                        | 42,290        | 42,290        | 42,290        |   |
|              |               |               |              |                            |                   | Grantet Qeveritare      | 8     | 37,290                   | 5,000                       |                        |                                   |                        | 42,290        | 42,290        | 42,290        |   |
|              |               |               |              |                            |                   | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16502        | 0412          |               |              |                            | Çështjet gjinore  | Total Shpenzimet        | 1     | 7,408                    | 7,569                       |                        |                                   |                        | 14,977        | 14,977        | 14,977        |   |
|              |               |               |              |                            |                   | Grantet Qeveritare      | 1     | 7,408                    | 7,569                       |                        |                                   |                        | 14,977        | 14,977        | 14,977        |   |
|              |               |               |              |                            |                   | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 166          |               |               |              | Inspektimet                |                   | Total Shpenzimet        | 12    | 71,229                   | 17,000                      |                        |                                   |                        | 88,229        | 88,229        | 88,229        |   |
|              |               |               |              |                            |                   | Grantet Qeveritare      | 12    | 71,229                   | 17,000                      |                        |                                   |                        | 88,229        | 88,229        | 88,229        |   |
|              |               |               |              |                            |                   | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16603        | 0411          |               |              |                            | Inspektimet       | Total Shpenzimet        | 12    | 71,229                   | 17,000                      |                        |                                   |                        | 88,229        | 88,229        | 88,229        |   |
|              |               |               |              |                            |                   | Grantet Qeveritare      | 12    | 71,229                   | 17,000                      |                        |                                   |                        | 88,229        | 88,229        | 88,229        |   |
|              |               |               |              |                            |                   | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 169          |               |               |              | Zyra e Kuvendit Komunal    |                   | Total Shpenzimet        | 0     | 87,625                   | 19,000                      |                        |                                   |                        | 106,625       | 106,625       | 106,625       |   |
|              |               |               |              |                            |                   | Grantet Qeveritare      | 0     | 87,625                   | 19,000                      |                        |                                   |                        | 106,625       | 106,625       | 106,625       |   |
|              |               |               |              |                            |                   | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                            |                   | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |

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

| Kodi<br>prog | Kodi<br>nenp. | Kodi<br>Funks | Komuna | Programi           | Nenprogrami                               | Pershkrimi              | Stafi | Pagat<br>dhe<br>Meditjet | Mallerat<br>dhe<br>Sherbimet | Shpenzimet<br>komunale | Subvencionet<br>dhe<br>Transferet | Shpenzimet<br>Kapitale | Total<br>2017 | Total<br>2018 | Total<br>2019 |   |
|--------------|---------------|---------------|--------|--------------------|---|-------------------------|-------|--------------------------|------------------------------|------------------------|-----------------------------------|------------------------|---------------|---------------|---------------|---|
| a            | b             | c             | d      | e                  | f   | g                       | h     | i                        | j                            | k                      | l                                 | m                      | n             | o             | p             | q |
| 16902        | 0111          |               |        |                    | Zyra e Kuvendit Komunal                   | Total Shpenzimet        | 0     | 87,625                   | 19,000                       |                        |                                   |                        | 106,625       | 106,625       | 106,625       |   |
|              |               |               |        |                    |   | Grantet Qeveritare      | 0     | 87,625                   | 19,000                       |                        |                                   |                        | 106,625       | 106,625       | 106,625       |   |
|              |               |               |        |                    |   | Te hyrat vetanake       |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financim i Jashtem      |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financimi nga Huamarrja |       |                          |                              |                        |                                   |                        |               |               |               |   |
| 175          |               |               |        | Buxhet dhe Financa |   | Total Shpenzimet        | 10    | 62,189                   | 19,000                       |                        | 30,000                            | 610,000                | 721,189       | 556,189       | 561,189       |   |
|              |               |               |        |                    |   | Grantet Qeveritare      | 10    | 62,189                   | 19,000                       |                        | 30,000                            | 200,000                | 311,189       | 311,189       | 311,189       |   |
|              |               |               |        |                    |   | Te hyrat vetanake       |       |                          |                              |                        |                                   | 410,000                | 410,000       | 245,000       | 250,000       |   |
|              |               |               |        |                    |   | Financim i Jashtem      |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financimi nga Huamarrja |       |                          |                              |                        |                                   |                        |               |               |               |   |
| 17502        | 0112          |               |        |                    | Buxhetimi                                 | Total Shpenzimet        | 10    | 62,189                   | 19,000                       |                        | 30,000                            | 610,000                | 721,189       | 556,189       | 561,189       |   |
|              |               |               |        |                    |   | Grantet Qeveritare      | 10    | 62,189                   | 19,000                       |                        | 30,000                            | 200,000                | 311,189       | 311,189       | 311,189       |   |
|              |               |               |        |                    |   | Te hyrat vetanake       |       |                          |                              |                        |                                   | 410,000                | 410,000       | 245,000       | 250,000       |   |
|              |               |               |        |                    |   | Financim i Jashtem      |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financimi nga Huamarrja |       |                          |                              |                        |                                   |                        |               |               |               |   |
| 17542        | 0112          |               |        |                    | Administrimi dhe mbledhja e tatimit në pr | Total Shpenzimet        | 0     |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Grantet Qeveritare      | 0     |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Te hyrat vetanake       |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financim i Jashtem      |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financimi nga Huamarrja |       |                          |                              |                        |                                   |                        |               |               |               |   |
| 180          |               |               |        |                    | Shërbimet publike, mbrojtja c             | Total Shpenzimet        | 16    | 89,761                   | 74,813                       | 50,000                 |                                   | 1,293,049              | 1,507,623     | 1,668,649     | 1,772,619     |   |
|              |               |               |        |                    |   | Grantet Qeveritare      | 16    | 89,761                   | 74,813                       | 50,000                 |                                   | 487,076                | 701,650       | 1,117,255     | 1,150,645     |   |
|              |               |               |        |                    |   | Te hyrat vetanake       |       |                          |                              |                        |                                   | 805,973                | 805,973       | 551,394       | 621,974       |   |
|              |               |               |        |                    |   | Financim i Jashtem      |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financimi nga Huamarrja |       |                          |                              |                        |                                   |                        |               |               |               |   |
| 18162        | 0451          |               |        |                    | Infrastruktura publike                    | Total Shpenzimet        | 11    | 61,431                   | 68,813                       | 50,000                 |                                   | 1,293,049              | 1,473,293     | 1,615,244     | 1,700,244     |   |
|              |               |               |        |                    |   | Grantet Qeveritare      | 11    | 61,431                   | 68,813                       | 50,000                 |                                   | 487,076                | 667,320       | 1,063,850     | 1,078,270     |   |
|              |               |               |        |                    |   | Te hyrat vetanake       |       |                          |                              |                        |                                   | 805,973                | 805,973       | 551,394       | 621,974       |   |
|              |               |               |        |                    |   | Financim i Jashtem      |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financimi nga Huamarrja |       |                          |                              |                        |                                   |                        |               |               |               |   |
| 18210        | 0320          |               |        |                    | Sherbimet e Zjarrfikesve                  | Total Shpenzimet        | 5     | 28,330                   | 6,000                        |                        |                                   |                        | 34,330        | 53,405        | 72,375        |   |
|              |               |               |        |                    |   | Grantet Qeveritare      | 5     | 28,330                   | 6,000                        |                        |                                   |                        | 34,330        | 53,405        | 72,375        |   |
|              |               |               |        |                    |   | Te hyrat vetanake       |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financim i Jashtem      |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financimi nga Huamarrja |       |                          |                              |                        |                                   |                        |               |               |               |   |
| 195          |               |               |        |                    | Zyra komunale për komunitet               | Total Shpenzimet        | 5     | 25,624                   | 9,000                        |                        |                                   |                        | 34,624        | 34,624        | 34,624        |   |
|              |               |               |        |                    |   | Grantet Qeveritare      | 5     | 25,624                   | 9,000                        |                        |                                   |                        | 34,624        | 34,624        | 34,624        |   |
|              |               |               |        |                    |   | Te hyrat vetanake       |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financim i Jashtem      |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financimi nga Huamarrja |       |                          |                              |                        |                                   |                        |               |               |               |   |
| 19710        | 1090          |               |        |                    | Zyra komunale për komunitete dhe kthim    | Total Shpenzimet        | 5     | 25,624                   | 9,000                        |                        |                                   |                        | 34,624        | 34,624        | 34,624        |   |
|              |               |               |        |                    |   | Grantet Qeveritare      | 5     | 25,624                   | 9,000                        |                        |                                   |                        | 34,624        | 34,624        | 34,624        |   |
|              |               |               |        |                    |   | Te hyrat vetanake       |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financim i Jashtem      |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financimi nga Huamarrja |       |                          |                              |                        |                                   |                        |               |               |               |   |
| 470          |               |               |        |                    | Bujqësia, Pyltaria dhe Zhvillir           | Total Shpenzimet        | 9     | 52,481                   | 15,000                       |                        | 55,000                            | 70,000                 | 192,481       | 172,481       | 172,481       |   |
|              |               |               |        |                    |   | Grantet Qeveritare      | 9     | 52,481                   | 15,000                       |                        | 55,000                            |                        | 122,481       | 122,481       | 122,481       |   |
|              |               |               |        |                    |   | Te hyrat vetanake       |       |                          |                              |                        |                                   | 70,000                 | 70,000        | 50,000        | 50,000        |   |
|              |               |               |        |                    |   | Financim i Jashtem      |       |                          |                              |                        |                                   |                        |               |               |               |   |
|              |               |               |        |                    |   | Financimi nga Huamarrja |       |                          |                              |                        |                                   |                        |               |               |               |   |

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

| 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         |
| 47042     | 0421       |            |        |          |             | Zhvillimi dhe inspektimi bujqësor    |       | 9                  | 52,481                 | 15,000              |                             | 55,000              | 70,000     | 192,481    | 172,481    | 172,481   |
|           |            |            |        |          |             | Grantet Qeveritare                   |       | 9                  | 52,481                 | 15,000              |                             | 55,000              |            | 122,481    | 122,481    | 122,481   |
|           |            |            |        |          |             | Te hyrat vetanake                    |       |                    |                        |                     |                             | 70,000              |            | 70,000     | 50,000     | 50,000    |
|           |            |            |        |          |             | Financim i Jashtem                   |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja              |       |                    |                        |                     |                             |                     |            |            |            |           |
| 480       |            |            |        |          |             | Zhvillimi Ekonomik                   |       | 10                 | 54,919                 | 15,000              |                             |                     |            | 69,919     | 69,919     | 69,919    |
|           |            |            |        |          |             | Grantet Qeveritare                   |       | 10                 | 54,919                 | 15,000              |                             |                     |            | 69,919     | 69,919     | 69,919    |
|           |            |            |        |          |             | Te hyrat vetanake                    |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                   |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja              |       |                    |                        |                     |                             |                     |            |            |            |           |
| 48002     | 0411       |            |        |          |             | Planifikimi i zhvillimit ekonomik    |       | 10                 | 54,919                 | 15,000              |                             |                     |            | 69,919     | 69,919     | 69,919    |
|           |            |            |        |          |             | Grantet Qeveritare                   |       | 10                 | 54,919                 | 15,000              |                             |                     |            | 69,919     | 69,919     | 69,919    |
|           |            |            |        |          |             | Te hyrat vetanake                    |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                   |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja              |       |                    |                        |                     |                             |                     |            |            |            |           |
| 650       |            |            |        |          |             | Kadastra dhe Gjeodezia               |       | 9                  | 50,370                 | 16,000              |                             |                     |            | 66,370     | 66,370     | 66,370    |
|           |            |            |        |          |             | Grantet Qeveritare                   |       | 9                  | 50,370                 | 16,000              |                             |                     |            | 66,370     | 66,370     | 66,370    |
|           |            |            |        |          |             | Te hyrat vetanake                    |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                   |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja              |       |                    |                        |                     |                             |                     |            |            |            |           |
| 65010     | 0610       |            |        |          |             | Shërbimet kadastrale                 |       | 9                  | 50,370                 | 16,000              |                             |                     |            | 66,370     | 66,370     | 66,370    |
|           |            |            |        |          |             | Grantet Qeveritare                   |       | 9                  | 50,370                 | 16,000              |                             |                     |            | 66,370     | 66,370     | 66,370    |
|           |            |            |        |          |             | Te hyrat vetanake                    |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                   |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja              |       |                    |                        |                     |                             |                     |            |            |            |           |
| 65410     |            |            |        |          |             | Çështjet ligjore                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Grantet Qeveritare                   |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Te hyrat vetanake                    |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                   |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja              |       |                    |                        |                     |                             |                     |            |            |            |           |
| 660       |            |            |        |          |             | Planifikimi urban dhe mjedisi        |       | 12                 | 73,080                 | 19,000              |                             | 990,000             |            | 1,082,080  | 906,659    | 817,080   |
|           |            |            |        |          |             | Grantet Qeveritare                   |       | 12                 | 73,080                 | 19,000              |                             | 185,000             |            | 277,080    | 277,080    | 277,080   |
|           |            |            |        |          |             | Te hyrat vetanake                    |       |                    |                        |                     |                             | 805,000             |            | 805,000    | 629,579    | 540,000   |
|           |            |            |        |          |             | Financim i Jashtem                   |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja              |       |                    |                        |                     |                             |                     |            |            |            |           |
| 66015     | 0620       |            |        |          |             | Planifikimi Hapsinor dhe Rregullativ |       | 12                 | 73,080                 | 19,000              |                             | 990,000             |            | 1,082,080  | 906,659    | 817,080   |
|           |            |            |        |          |             | Grantet Qeveritare                   |       | 12                 | 73,080                 | 19,000              |                             | 185,000             |            | 277,080    | 277,080    | 277,080   |
|           |            |            |        |          |             | Te hyrat vetanake                    |       |                    |                        |                     |                             | 805,000             |            | 805,000    | 629,579    | 540,000   |
|           |            |            |        |          |             | Financim i Jashtem                   |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja              |       |                    |                        |                     |                             |                     |            |            |            |           |
| 730       |            |            |        |          |             | Shëndetësia dhe mirëqenia sociale    |       | 108                | 691,031                | 85,000              | 42,000                      | 59,675              | 340,000    | 1,217,706  | 1,357,706  | 1,507,706 |
|           |            |            |        |          |             | Grantet Qeveritare                   |       | 108                | 691,031                | 85,000              | 42,000                      | 59,675              | 10,000     | 887,706    | 877,706    | 877,706   |
|           |            |            |        |          |             | Te hyrat vetanake                    |       |                    |                        |                     |                             | 330,000             |            | 330,000    | 480,000    | 630,000   |
|           |            |            |        |          |             | Financim i Jashtem                   |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja              |       |                    |                        |                     |                             |                     |            |            |            |           |
| 73011     | 0760       |            |        |          |             | Administrata                         |       | 4                  | 25,156                 | 5,000               |                             | 59,675              | 340,000    | 429,831    | 569,915    | 719,915   |
|           |            |            |        |          |             | Grantet Qeveritare                   |       | 4                  | 25,156                 | 5,000               |                             | 59,675              | 10,000     | 99,831     | 89,915     | 89,915    |
|           |            |            |        |          |             | Te hyrat vetanake                    |       |                    |                        |                     |                             | 330,000             |            | 330,000    | 480,000    | 630,000   |
|           |            |            |        |          |             | Financim i Jashtem                   |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja              |       |                    |                        |                     |                             |                     |            |            |            |           |

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

| Kodi<br>prog | Kodi<br>nenp. | Kodi<br>Funks | Komuna | Programi | Nenprogrami | Pershkrimi                       | Stafi            | Pagat<br>dhe<br>Meditjet | Mallerat<br>dhe<br>Sherbimet | Shpenzimet<br>komunale | Subvencionet<br>dhe<br>Transferet | Shpenzimet<br>Kapitale | Total<br>2017 | Total<br>2018 | Total<br>2019 |           |
|--------------|---------------|---------------|--------|----------|-------------|----------------------------------|------------------|--------------------------|------------------------------|------------------------|-----------------------------------|------------------------|---------------|---------------|---------------|-----------|
| a            | b             | c             | d      | e        | f           | g                                | h                | i                        | j                            | k                      | l                                 | m                      | n             | o             | p             | q         |
| 73150        | 0721          |               |        |          |             | Shërbimet e shëndetësisë primare | Total Shpenzimet | 104                      | 665,875                      | 80,000                 |                                   |                        | 787,875       | 787,791       | 787,791       |           |
|              |               |               |        |          |             | Grantet Qeveritare               | 104              | 665,875                  | 80,000                       | 42,000                 |                                   |                        | 787,875       | 787,791       | 787,791       |           |
|              |               |               |        |          |             | Te hyrat vetanake                |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financim i Jashtem               |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja          |                  |                          |                              |                        |                                   |                        |               |               |               |           |
| 755          |               |               |        |          |             | Shërbimet Sociale dhe Rezide     | Total Shpenzimet | 10                       | 55,465                       | 19,000                 |                                   |                        | 82,465        | 82,465        | 82,465        |           |
|              |               |               |        |          |             | Grantet Qeveritare               | 10               | 55,465                   | 19,000                       | 8,000                  |                                   |                        | 82,465        | 82,465        | 82,465        |           |
|              |               |               |        |          |             | Te hyrat vetanake                |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financim i Jashtem               |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja          |                  |                          |                              |                        |                                   |                        |               |               |               |           |
| 75506        | 1040          |               |        |          |             | Shërbimet Sociale-Fushë Kosovë   | Total Shpenzimet | 10                       | 55,465                       | 19,000                 |                                   |                        | 82,465        | 82,465        | 82,465        |           |
|              |               |               |        |          |             | Grantet Qeveritare               | 10               | 55,465                   | 19,000                       | 8,000                  |                                   |                        | 82,465        | 82,465        | 82,465        |           |
|              |               |               |        |          |             | Te hyrat vetanake                |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financim i Jashtem               |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja          |                  |                          |                              |                        |                                   |                        |               |               |               |           |
| 850          |               |               |        |          |             | Kultura, rinia dhe sportet       | Total Shpenzimet | 15                       | 72,384                       | 18,000                 |                                   | 30,000                 | 200,000       | 320,384       | 510,384       | 570,384   |
|              |               |               |        |          |             | Grantet Qeveritare               | 15               | 72,384                   | 18,000                       |                        | 30,000                            |                        | 120,384       | 120,384       | 120,384       |           |
|              |               |               |        |          |             | Te hyrat vetanake                |                  |                          |                              |                        |                                   | 200,000                | 200,000       | 390,000       | 450,000       |           |
|              |               |               |        |          |             | Financim i Jashtem               |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja          |                  |                          |                              |                        |                                   |                        |               |               |               |           |
| 85002        | 0820          |               |        |          |             | Shërbimet kulturore              | Total Shpenzimet | 15                       | 72,384                       | 18,000                 |                                   | 30,000                 | 200,000       | 320,384       | 510,384       | 570,384   |
|              |               |               |        |          |             | Grantet Qeveritare               | 15               | 72,384                   | 18,000                       |                        | 30,000                            |                        | 120,384       | 120,384       | 120,384       |           |
|              |               |               |        |          |             | Te hyrat vetanake                |                  |                          |                              |                        |                                   | 200,000                | 200,000       | 390,000       | 450,000       |           |
|              |               |               |        |          |             | Financim i Jashtem               |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja          |                  |                          |                              |                        |                                   |                        |               |               |               |           |
| 920          |               |               |        |          |             | Arsimi dhe shkenca               | Total Shpenzimet | 463                      | 2,740,055                    | 216,027                | 50,000                            | 60,000                 | 480,000       | 3,546,082     | 3,736,082     | 3,666,082 |
|              |               |               |        |          |             | Grantet Qeveritare               | 463              | 2,740,055                | 216,027                      | 50,000                 | 60,000                            | 220,000                | 3,286,082     | 3,066,082     | 3,216,082     |           |
|              |               |               |        |          |             | Te hyrat vetanake                |                  |                          |                              |                        |                                   | 260,000                | 260,000       | 670,000       | 450,000       |           |
|              |               |               |        |          |             | Financim i Jashtem               |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja          |                  |                          |                              |                        |                                   |                        |               |               |               |           |
| 92010        | 0980          |               |        |          |             | Administrata                     | Total Shpenzimet | 5                        | 34,866                       | 7,000                  |                                   | 60,000                 | 480,000       | 581,866       | 771,866       | 701,866   |
|              |               |               |        |          |             | Grantet Qeveritare               | 5                | 34,866                   | 7,000                        |                        | 60,000                            | 220,000                | 321,866       | 101,866       | 251,866       |           |
|              |               |               |        |          |             | Te hyrat vetanake                |                  |                          |                              |                        |                                   | 260,000                | 260,000       | 670,000       | 450,000       |           |
|              |               |               |        |          |             | Financim i Jashtem               |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja          |                  |                          |                              |                        |                                   |                        |               |               |               |           |
| 92230        | 0911          |               |        |          |             | Arsimi parashkollor dhe qerdhet  | Total Shpenzimet | 28                       | 152,024                      | 45,000                 | 6,000                             |                        |               | 203,024       | 203,024       | 203,024   |
|              |               |               |        |          |             | Grantet Qeveritare               | 28               | 152,024                  | 45,000                       | 6,000                  |                                   |                        | 203,024       | 203,024       | 203,024       |           |
|              |               |               |        |          |             | Te hyrat vetanake                |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financim i Jashtem               |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja          |                  |                          |                              |                        |                                   |                        |               |               |               |           |
| 93030        | 0912          |               |        |          |             | Arsimi fillor                    | Total Shpenzimet | 349                      | 2,018,958                    | 124,054                | 36,950                            |                        |               | 2,179,962     | 2,179,962     | 2,179,962 |
|              |               |               |        |          |             | Grantet Qeveritare               | 349              | 2,018,958                | 124,054                      | 36,950                 |                                   |                        | 2,179,962     | 2,179,962     | 2,179,962     |           |
|              |               |               |        |          |             | Te hyrat vetanake                |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financim i Jashtem               |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja          |                  |                          |                              |                        |                                   |                        |               |               |               |           |
| 94230        | 0922          |               |        |          |             | Arsimi I mesëm                   | Total Shpenzimet | 81                       | 534,207                      | 39,973                 | 7,050                             |                        |               | 581,230       | 581,230       | 581,230   |
|              |               |               |        |          |             | Grantet Qeveritare               | 81               | 534,207                  | 39,973                       | 7,050                  |                                   |                        | 581,230       | 581,230       | 581,230       |           |
|              |               |               |        |          |             | Te hyrat vetanake                |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financim i Jashtem               |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja          |                  |                          |                              |                        |                                   |                        |               |               |               |           |

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

| Kodi<br>prog                          | Kodi<br>nenp. | Kodi<br>Funks | Komuna | Programi | Nenprogrami | Pershkrimi              | Stafi | Pagat<br>dhe<br>Meditjet | Mallerat<br>dhe<br>Sherbimet | Shpenzimet<br>komunale | Subvencionet<br>dhe<br>Transferet | Shpenzimet<br>Kapitale | Total<br>2017 | Total<br>2018 | Total<br>2019 |   |
|---------------------------------------|---------------|---------------|--------|----------|-------------|-------------------------|-------|--------------------------|------------------------------|------------------------|-----------------------------------|------------------------|---------------|---------------|---------------|---|
| a                                     | b             | c             | d      | e        | f           | g                       | h     | i                        | j                            | k                      | l                                 | m                      | n             | o             | p             | q |
| <b>Total shpenzimet per 38 Komuna</b> |               |               |        |          |             | <b>Total Shpenzimet</b> | 720   | 4,373,544                | 604,569                      | 150,000                | 274,675                           | 4,138,049              | 9,540,837     | 9,726,342     | 9,910,116     |   |
|                                       |               |               |        |          |             | Grantet Qeveritare      | 720   | 4,373,544                | 604,569                      | 150,000                | 274,675                           | 1,102,076              | 6,504,864     | 6,690,369     | 6,873,759     |   |
|                                       |               |               |        |          |             | Të Hyrat Vetanake       | 0     | 0                        | 0                            | 0                      | 0                                 | 3,035,973              | 3,035,973     | 3,035,973     | 3,036,357     |   |
|                                       |               |               |        |          |             | Financim i Jashtem      | 0     | 0                        | 0                            | 0                      | 0                                 | 0                      | 0             | 0             | 0             |   |
|                                       |               |               |        |          |             | Financimi nga Huamarrja | 0     | 0                        | 0                            | 0                      | 0                                 | 0                      | 0             | 0             | 0             |   |

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

| Kodi<br>prog | Kodi<br>nenp. | Kodi<br>Funks | Komuna       | Programi                     | Nenprogrami                    | Pershkrimi              | Stafi | Pagat<br>dhe<br>Meditjet | Mallrat<br>dhe<br>Sherbimet | Shpenzimet<br>komunale | Subvencionet<br>dhe<br>Transferet | Shpenzimet<br>Kapitale | Total<br>2017 | Total<br>2018 | Total<br>2019 |   |
|--------------|---------------|---------------|--------------|------------------------------|--------------------------------|-------------------------|-------|--------------------------|-----------------------------|------------------------|-----------------------------------|------------------------|---------------|---------------|---------------|---|
| a            | b             | c             | d            | e                            | f                              | g                       | h     | i                        | j                           | k                      | l                                 | m                      | n             | o             | p             | q |
| 612          |               |               | Fushe Kosova |                              |                                | Total Shpenzimet        | 720   | 4,373,544                | 604,569                     | 150,000                | 274,675                           | 4,138,049              | 9,540,837     | 9,726,342     | 9,910,116     |   |
|              |               |               |              |                              |                                | Grantet Qeveritare      | 720   | 4,373,544                | 604,569                     | 150,000                | 274,675                           | 1,102,076              | 6,504,864     | 6,690,369     | 6,873,759     |   |
|              |               |               |              |                              |                                | Te hyrat vetanake       |       |                          |                             |                        |                                   | 3,035,973              | 3,035,973     | 3,035,973     | 3,036,357     |   |
|              |               |               |              |                              |                                | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 160          |               |               |              | Mayor Office                 |                                | Total Shpenzimet        | 10    | 97,470                   | 25,000                      |                        | 40,000                            |                        | 162,470       | 162,470       | 162,470       |   |
|              |               |               |              |                              |                                | Grantet Qeveritare      | 10    | 97,470                   | 25,000                      |                        | 40,000                            |                        | 162,470       | 162,470       | 162,470       |   |
|              |               |               |              |                              |                                | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16002        | 0111          |               |              |                              | Office of Mayor                | Total Shpenzimet        | 10    | 97,470                   | 25,000                      |                        | 40,000                            |                        | 162,470       | 162,470       | 162,470       |   |
|              |               |               |              |                              |                                | Grantet Qeveritare      | 10    | 97,470                   | 25,000                      |                        | 40,000                            |                        | 162,470       | 162,470       | 162,470       |   |
|              |               |               |              |                              |                                | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 163          |               |               |              | Administration               |                                | Total Shpenzimet        | 31    | 149,859                  | 37,729                      |                        |                                   | 155,000                | 342,588       | 207,488       | 231,871       |   |
|              |               |               |              |                              |                                | Grantet Qeveritare      | 31    | 149,859                  | 37,729                      |                        |                                   |                        | 187,588       | 187,488       | 187,488       |   |
|              |               |               |              |                              |                                | Te hyrat vetanake       |       |                          |                             |                        |                                   | 155,000                | 155,000       | 20,000        | 44,383        |   |
|              |               |               |              |                              |                                | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16302        | 0133          |               |              |                              | Administration                 | Total Shpenzimet        | 22    | 105,161                  | 25,160                      |                        |                                   | 155,000                | 285,321       | 150,221       | 174,604       |   |
|              |               |               |              |                              |                                | Grantet Qeveritare      | 22    | 105,161                  | 25,160                      |                        |                                   |                        | 130,321       | 130,221       | 130,221       |   |
|              |               |               |              |                              |                                | Te hyrat vetanake       |       |                          |                             |                        |                                   | 155,000                | 155,000       | 20,000        | 44,383        |   |
|              |               |               |              |                              |                                | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16422        | 0160          |               |              |                              | Civil Registration             | Total Shpenzimet        | 8     | 37,290                   | 5,000                       |                        |                                   |                        | 42,290        | 42,290        | 42,290        |   |
|              |               |               |              |                              |                                | Grantet Qeveritare      | 8     | 37,290                   | 5,000                       |                        |                                   |                        | 42,290        | 42,290        | 42,290        |   |
|              |               |               |              |                              |                                | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16502        | 0412          |               |              |                              | Gender Affairs F KosoveK Polje | Total Shpenzimet        | 1     | 7,408                    | 7,569                       |                        |                                   |                        | 14,977        | 14,977        | 14,977        |   |
|              |               |               |              |                              |                                | Grantet Qeveritare      | 1     | 7,408                    | 7,569                       |                        |                                   |                        | 14,977        | 14,977        | 14,977        |   |
|              |               |               |              |                              |                                | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 166          |               |               |              | Inspections                  |                                | Total Shpenzimet        | 12    | 71,229                   | 17,000                      |                        |                                   |                        | 88,229        | 88,229        | 88,229        |   |
|              |               |               |              |                              |                                | Grantet Qeveritare      | 12    | 71,229                   | 17,000                      |                        |                                   |                        | 88,229        | 88,229        | 88,229        |   |
|              |               |               |              |                              |                                | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16603        | 0411          |               |              |                              | Inspections                    | Total Shpenzimet        | 12    | 71,229                   | 17,000                      |                        |                                   |                        | 88,229        | 88,229        | 88,229        |   |
|              |               |               |              |                              |                                | Grantet Qeveritare      | 12    | 71,229                   | 17,000                      |                        |                                   |                        | 88,229        | 88,229        | 88,229        |   |
|              |               |               |              |                              |                                | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 169          |               |               |              | Office of Municipal Assembly |                                | Total Shpenzimet        | 0     | 87,625                   | 19,000                      |                        |                                   |                        | 106,625       | 106,625       | 106,625       |   |
|              |               |               |              |                              |                                | Grantet Qeveritare      | 0     | 87,625                   | 19,000                      |                        |                                   |                        | 106,625       | 106,625       | 106,625       |   |
|              |               |               |              |                              |                                | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                              |                                | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |

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

| Kodi<br>prog | Kodi<br>nenp. | Kodi<br>Funks | Komuna | Programi | Nenprogrami                               | Pershkrimi                   | Stafi | Pagat<br>dhe<br>Meditjet | Mallerat<br>dhe<br>Sherbimet | Shpenzimet<br>komunale | Subvencionet<br>dhe<br>Transferet | Shpenzimet<br>Kapitale | Total<br>2017 | Total<br>2018 | Total<br>2019 |           |
|--------------|---------------|---------------|--------|----------|---|------------------------------|-------|--------------------------|------------------------------|------------------------|-----------------------------------|------------------------|---------------|---------------|---------------|-----------|
| a            | b             | c             | d      | e        | f   | g                            | h     | i                        | j                            | k                      | l                                 | m                      | n             | o             | p             | q         |
| 16902        | 0111          |               |        |          |   | Office of Municipal Assembly |       | 0                        | 87,625                       | 19,000                 |                                   |                        |               | 106,625       | 106,625       | 106,625   |
|              |               |               |        |          |   | Grantet Qeveritare           |       | 0                        | 87,625                       | 19,000                 |                                   |                        |               | 106,625       | 106,625       | 106,625   |
|              |               |               |        |          |   | Te hyrat vetanake            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financim i Jashtem           |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financimi nga Huamarrja      |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 175          |               |               |        |          | Budget and Finance                        |                              |       | 10                       | 62,189                       | 19,000                 |                                   | 30,000                 | 610,000       | 721,189       | 556,189       | 561,189   |
|              |               |               |        |          |   | Grantet Qeveritare           |       | 10                       | 62,189                       | 19,000                 |                                   | 30,000                 | 200,000       | 311,189       | 311,189       | 311,189   |
|              |               |               |        |          |   | Te hyrat vetanake            |       |                          |                              |                        |                                   |                        | 410,000       | 410,000       | 245,000       | 250,000   |
|              |               |               |        |          |   | Financim i Jashtem           |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financimi nga Huamarrja      |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 17502        | 0112          |               |        |          | Budgeting                                 |                              |       | 10                       | 62,189                       | 19,000                 |                                   | 30,000                 | 610,000       | 721,189       | 556,189       | 561,189   |
|              |               |               |        |          |   | Grantet Qeveritare           |       | 10                       | 62,189                       | 19,000                 |                                   | 30,000                 | 200,000       | 311,189       | 311,189       | 311,189   |
|              |               |               |        |          |   | Te hyrat vetanake            |       |                          |                              |                        |                                   |                        | 410,000       | 410,000       | 245,000       | 250,000   |
|              |               |               |        |          |   | Financim i Jashtem           |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financimi nga Huamarrja      |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 17542        | 0112          |               |        |          | Property Tax Administration and Collectio |                              |       | 0                        |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Grantet Qeveritare           |       | 0                        |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Te hyrat vetanake            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financim i Jashtem           |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financimi nga Huamarrja      |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 180          |               |               |        |          | Public Services Civil Protectio           |                              |       | 16                       | 89,761                       | 74,813                 | 50,000                            |                        | 1,293,049     | 1,507,623     | 1,668,649     | 1,772,619 |
|              |               |               |        |          |   | Grantet Qeveritare           |       | 16                       | 89,761                       | 74,813                 | 50,000                            |                        | 487,076       | 701,650       | 1,117,255     | 1,150,645 |
|              |               |               |        |          |   | Te hyrat vetanake            |       |                          |                              |                        |                                   |                        | 805,973       | 805,973       | 551,394       | 621,974   |
|              |               |               |        |          |   | Financim i Jashtem           |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financimi nga Huamarrja      |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 18162        | 0451          |               |        |          | Public Infrastructure                     |                              |       | 11                       | 61,431                       | 68,813                 | 50,000                            |                        | 1,293,049     | 1,473,293     | 1,615,244     | 1,700,244 |
|              |               |               |        |          |   | Grantet Qeveritare           |       | 11                       | 61,431                       | 68,813                 | 50,000                            |                        | 487,076       | 667,320       | 1,063,850     | 1,078,270 |
|              |               |               |        |          |   | Te hyrat vetanake            |       |                          |                              |                        |                                   |                        | 805,973       | 805,973       | 551,394       | 621,974   |
|              |               |               |        |          |   | Financim i Jashtem           |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financimi nga Huamarrja      |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 18210        | 0320          |               |        |          | Firefighters Services F KosoveK Polje     |                              |       | 5                        | 28,330                       | 6,000                  |                                   |                        |               | 34,330        | 53,405        | 72,375    |
|              |               |               |        |          |   | Grantet Qeveritare           |       | 5                        | 28,330                       | 6,000                  |                                   |                        |               | 34,330        | 53,405        | 72,375    |
|              |               |               |        |          |   | Te hyrat vetanake            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financim i Jashtem           |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financimi nga Huamarrja      |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 195          |               |               |        |          | Municipal Office of Communit              |                              |       | 5                        | 25,624                       | 9,000                  |                                   |                        |               | 34,624        | 34,624        | 34,624    |
|              |               |               |        |          |   | Grantet Qeveritare           |       | 5                        | 25,624                       | 9,000                  |                                   |                        |               | 34,624        | 34,624        | 34,624    |
|              |               |               |        |          |   | Te hyrat vetanake            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financim i Jashtem           |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financimi nga Huamarrja      |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 19710        | 1090          |               |        |          | ORC                                       |                              |       | 5                        | 25,624                       | 9,000                  |                                   |                        |               | 34,624        | 34,624        | 34,624    |
|              |               |               |        |          |   | Grantet Qeveritare           |       | 5                        | 25,624                       | 9,000                  |                                   |                        |               | 34,624        | 34,624        | 34,624    |
|              |               |               |        |          |   | Te hyrat vetanake            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financim i Jashtem           |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financimi nga Huamarrja      |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 470          |               |               |        |          | Agriculture Forestry and Rura             |                              |       | 9                        | 52,481                       | 15,000                 |                                   | 55,000                 | 70,000        | 192,481       | 172,481       | 172,481   |
|              |               |               |        |          |   | Grantet Qeveritare           |       | 9                        | 52,481                       | 15,000                 |                                   | 55,000                 |               | 122,481       | 122,481       | 122,481   |
|              |               |               |        |          |   | Te hyrat vetanake            |       |                          |                              |                        |                                   |                        | 70,000        | 70,000        | 50,000        | 50,000    |
|              |               |               |        |          |   | Financim i Jashtem           |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |   | Financimi nga Huamarrja      |       |                          |                              |                        |                                   |                        |               |               |               |           |

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

| Kodi prog | Kodi nerp. | 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         |
| 47042     | 0421       |            |        |          |             | Agriculture Development and Inspection |       | 9                  | 52,481                 | 15,000              |                             | 55,000              | 70,000     | 192,481    | 172,481    | 172,481   |
|           |            |            |        |          |             | Total Shpenzimet                       |       | 9                  | 52,481                 | 15,000              |                             | 55,000              | 70,000     | 122,481    | 122,481    | 122,481   |
|           |            |            |        |          |             | Grantet Qeveritare                     |       |                    |                        |                     |                             |                     | 70,000     | 70,000     | 50,000     | 50,000    |
|           |            |            |        |          |             | Te hyrat vetanake                      |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |       |                    |                        |                     |                             |                     |            |            |            |           |
| 480       |            |            |        |          |             | Economic Development                   |       | 10                 | 54,919                 | 15,000              |                             |                     |            | 69,919     | 69,919     | 69,919    |
|           |            |            |        |          |             | Total Shpenzimet                       |       | 10                 | 54,919                 | 15,000              |                             |                     |            | 69,919     | 69,919     | 69,919    |
|           |            |            |        |          |             | Grantet Qeveritare                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Te hyrat vetanake                      |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |       |                    |                        |                     |                             |                     |            |            |            |           |
| 48002     | 0411       |            |        |          |             | Economic Development Planning          |       | 10                 | 54,919                 | 15,000              |                             |                     |            | 69,919     | 69,919     | 69,919    |
|           |            |            |        |          |             | Total Shpenzimet                       |       | 10                 | 54,919                 | 15,000              |                             |                     |            | 69,919     | 69,919     | 69,919    |
|           |            |            |        |          |             | Grantet Qeveritare                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Te hyrat vetanake                      |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |       |                    |                        |                     |                             |                     |            |            |            |           |
| 650       |            |            |        |          |             | Cadastre and Geodesy                   |       | 9                  | 50,370                 | 16,000              |                             |                     |            | 66,370     | 66,370     | 66,370    |
|           |            |            |        |          |             | Total Shpenzimet                       |       | 9                  | 50,370                 | 16,000              |                             |                     |            | 66,370     | 66,370     | 66,370    |
|           |            |            |        |          |             | Grantet Qeveritare                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Te hyrat vetanake                      |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |       |                    |                        |                     |                             |                     |            |            |            |           |
| 65010     | 0610       |            |        |          |             | Cadastre Services                      |       | 9                  | 50,370                 | 16,000              |                             |                     |            | 66,370     | 66,370     | 66,370    |
|           |            |            |        |          |             | Total Shpenzimet                       |       | 9                  | 50,370                 | 16,000              |                             |                     |            | 66,370     | 66,370     | 66,370    |
|           |            |            |        |          |             | Grantet Qeveritare                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Te hyrat vetanake                      |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |       |                    |                        |                     |                             |                     |            |            |            |           |
| 65410     |            |            |        |          |             | Legal Affairs                          |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Total Shpenzimet                       |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Grantet Qeveritare                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Te hyrat vetanake                      |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |       |                    |                        |                     |                             |                     |            |            |            |           |
| 660       |            |            |        |          |             | Urban Planning and Environm            |       | 12                 | 73,080                 | 19,000              |                             | 990,000             |            | 1,082,080  | 906,659    | 817,080   |
|           |            |            |        |          |             | Total Shpenzimet                       |       | 12                 | 73,080                 | 19,000              |                             | 990,000             |            | 1,082,080  | 906,659    | 817,080   |
|           |            |            |        |          |             | Grantet Qeveritare                     |       |                    |                        |                     |                             | 185,000             |            | 277,080    | 277,080    | 277,080   |
|           |            |            |        |          |             | Te hyrat vetanake                      |       |                    |                        |                     |                             | 805,000             |            | 805,000    | 629,579    | 540,000   |
|           |            |            |        |          |             | Financim i Jashtem                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |       |                    |                        |                     |                             |                     |            |            |            |           |
| 66015     | 0620       |            |        |          |             | Spatial and Regulatory Planning        |       | 12                 | 73,080                 | 19,000              |                             | 990,000             |            | 1,082,080  | 906,659    | 817,080   |
|           |            |            |        |          |             | Total Shpenzimet                       |       | 12                 | 73,080                 | 19,000              |                             | 990,000             |            | 1,082,080  | 906,659    | 817,080   |
|           |            |            |        |          |             | Grantet Qeveritare                     |       |                    |                        |                     |                             | 185,000             |            | 277,080    | 277,080    | 277,080   |
|           |            |            |        |          |             | Te hyrat vetanake                      |       |                    |                        |                     |                             | 805,000             |            | 805,000    | 629,579    | 540,000   |
|           |            |            |        |          |             | Financim i Jashtem                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |       |                    |                        |                     |                             |                     |            |            |            |           |
| 730       |            |            |        |          |             | Health and Social Welfare              |       | 108                | 691,031                | 85,000              | 42,000                      | 59,675              | 340,000    | 1,217,706  | 1,357,706  | 1,507,706 |
|           |            |            |        |          |             | Total Shpenzimet                       |       | 108                | 691,031                | 85,000              | 42,000                      | 59,675              | 340,000    | 1,217,706  | 1,357,706  | 1,507,706 |
|           |            |            |        |          |             | Grantet Qeveritare                     |       |                    |                        |                     |                             | 10,000              |            | 887,706    | 877,706    | 877,706   |
|           |            |            |        |          |             | Te hyrat vetanake                      |       |                    |                        |                     |                             | 330,000             |            | 330,000    | 480,000    | 630,000   |
|           |            |            |        |          |             | Financim i Jashtem                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |       |                    |                        |                     |                             |                     |            |            |            |           |
| 73011     | 0760       |            |        |          |             | Administration                         |       | 4                  | 25,156                 | 5,000               |                             | 59,675              | 340,000    | 429,831    | 569,915    | 719,915   |
|           |            |            |        |          |             | Total Shpenzimet                       |       | 4                  | 25,156                 | 5,000               |                             | 59,675              | 340,000    | 429,831    | 569,915    | 719,915   |
|           |            |            |        |          |             | Grantet Qeveritare                     |       |                    |                        |                     |                             | 10,000              |            | 99,831     | 89,915     | 89,915    |
|           |            |            |        |          |             | Te hyrat vetanake                      |       |                    |                        |                     |                             | 330,000             |            | 330,000    | 480,000    | 630,000   |
|           |            |            |        |          |             | Financim i Jashtem                     |       |                    |                        |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |       |                    |                        |                     |                             |                     |            |            |            |           |



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

| Kodi prog | Kodi nenp. | Kodi Funks | Komuna | Programi | Nenprogrami | Pershkrimi                             | Stafi            | Pagat dhe Meditjet | Mallerrat 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         |
| 73150     | 0721       |            |        |          |             | Health primary care services           | Total Shpenzimet | 104                | 665,875                 | 80,000              | 42,000                      |                     |            | 787,875    | 787,791    | 787,791   |
|           |            |            |        |          |             | Grantet Qeveritare                     | 104              | 665,875            | 80,000                  | 42,000              |                             |                     |            | 787,875    | 787,791    | 787,791   |
|           |            |            |        |          |             | Te hyrat vetanake                      |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                     |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |                  |                    |                         |                     |                             |                     |            |            |            |           |
| 755       |            |            |        |          |             | Social and Residential Service         | Total Shpenzimet | 10                 | 55,465                  | 19,000              | 8,000                       |                     |            | 82,465     | 82,465     | 82,465    |
|           |            |            |        |          |             | Grantet Qeveritare                     | 10               | 55,465             | 19,000                  | 8,000               |                             |                     |            | 82,465     | 82,465     | 82,465    |
|           |            |            |        |          |             | Te hyrat vetanake                      |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                     |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |                  |                    |                         |                     |                             |                     |            |            |            |           |
| 75506     | 1040       |            |        |          |             | Social Services-Fushë Kosovë           | Total Shpenzimet | 10                 | 55,465                  | 19,000              | 8,000                       |                     |            | 82,465     | 82,465     | 82,465    |
|           |            |            |        |          |             | Grantet Qeveritare                     | 10               | 55,465             | 19,000                  | 8,000               |                             |                     |            | 82,465     | 82,465     | 82,465    |
|           |            |            |        |          |             | Te hyrat vetanake                      |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                     |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |                  |                    |                         |                     |                             |                     |            |            |            |           |
| 850       |            |            |        |          |             | Culture Youth Sports                   | Total Shpenzimet | 15                 | 72,384                  | 18,000              |                             | 30,000              | 200,000    | 320,384    | 510,384    | 570,384   |
|           |            |            |        |          |             | Grantet Qeveritare                     | 15               | 72,384             | 18,000                  |                     | 30,000                      |                     | 200,000    | 120,384    | 120,384    | 120,384   |
|           |            |            |        |          |             | Te hyrat vetanake                      |                  |                    |                         |                     |                             |                     | 200,000    | 200,000    | 390,000    | 450,000   |
|           |            |            |        |          |             | Financim i Jashtem                     |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |                  |                    |                         |                     |                             |                     |            |            |            |           |
| 85002     | 0820       |            |        |          |             | Cultural Services                      | Total Shpenzimet | 15                 | 72,384                  | 18,000              |                             | 30,000              | 200,000    | 320,384    | 510,384    | 570,384   |
|           |            |            |        |          |             | Grantet Qeveritare                     | 15               | 72,384             | 18,000                  |                     | 30,000                      |                     | 200,000    | 120,384    | 120,384    | 120,384   |
|           |            |            |        |          |             | Te hyrat vetanake                      |                  |                    |                         |                     |                             |                     | 200,000    | 200,000    | 390,000    | 450,000   |
|           |            |            |        |          |             | Financim i Jashtem                     |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |                  |                    |                         |                     |                             |                     |            |            |            |           |
| 920       |            |            |        |          |             | Education and Science                  | Total Shpenzimet | 463                | 2,740,055               | 216,027             | 50,000                      | 60,000              | 480,000    | 3,546,082  | 3,736,082  | 3,666,082 |
|           |            |            |        |          |             | Grantet Qeveritare                     | 463              | 2,740,055          | 216,027                 | 50,000              | 60,000                      | 220,000             | 260,000    | 3,286,082  | 3,066,082  | 3,216,082 |
|           |            |            |        |          |             | Te hyrat vetanake                      |                  |                    |                         |                     |                             |                     | 260,000    | 260,000    | 670,000    | 450,000   |
|           |            |            |        |          |             | Financim i Jashtem                     |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |                  |                    |                         |                     |                             |                     |            |            |            |           |
| 92010     | 0980       |            |        |          |             | Administration                         | Total Shpenzimet | 5                  | 34,866                  | 7,000               |                             | 60,000              | 480,000    | 581,866    | 771,866    | 701,866   |
|           |            |            |        |          |             | Grantet Qeveritare                     | 5                | 34,866             | 7,000                   |                     | 60,000                      | 220,000             | 260,000    | 321,866    | 101,866    | 251,866   |
|           |            |            |        |          |             | Te hyrat vetanake                      |                  |                    |                         |                     |                             |                     | 260,000    | 260,000    | 670,000    | 450,000   |
|           |            |            |        |          |             | Financim i Jashtem                     |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |                  |                    |                         |                     |                             |                     |            |            |            |           |
| 92230     | 0911       |            |        |          |             | Preprimary education and kindergartens | Total Shpenzimet | 28                 | 152,024                 | 45,000              | 6,000                       |                     |            | 203,024    | 203,024    | 203,024   |
|           |            |            |        |          |             | Grantet Qeveritare                     | 28               | 152,024            | 45,000                  | 6,000               |                             |                     |            | 203,024    | 203,024    | 203,024   |
|           |            |            |        |          |             | Te hyrat vetanake                      |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                     |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |                  |                    |                         |                     |                             |                     |            |            |            |           |
| 93030     | 0912       |            |        |          |             | Primary Education                      | Total Shpenzimet | 349                | 2,018,958               | 124,054             | 36,950                      |                     |            | 2,179,962  | 2,179,962  | 2,179,962 |
|           |            |            |        |          |             | Grantet Qeveritare                     | 349              | 2,018,958          | 124,054                 | 36,950              |                             |                     |            | 2,179,962  | 2,179,962  | 2,179,962 |
|           |            |            |        |          |             | Te hyrat vetanake                      |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                     |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |                  |                    |                         |                     |                             |                     |            |            |            |           |
| 94230     | 0922       |            |        |          |             | Secondary education                    | Total Shpenzimet | 81                 | 534,207                 | 39,973              | 7,050                       |                     |            | 581,230    | 581,230    | 581,230   |
|           |            |            |        |          |             | Grantet Qeveritare                     | 81               | 534,207            | 39,973                  | 7,050               |                             |                     |            | 581,230    | 581,230    | 581,230   |
|           |            |            |        |          |             | Te hyrat vetanake                      |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financim i Jashtem                     |                  |                    |                         |                     |                             |                     |            |            |            |           |
|           |            |            |        |          |             | Financimi nga Huamarrja                |                  |                    |                         |                     |                             |                     |            |            |            |           |

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

| Kodi<br>prog                          | Kodi<br>nenp. | Kodi<br>Funks | Komuna | Programi | Nenprogrami | Pershkrimi              | Stafi | Pagat<br>dhe<br>Meditjet | Mallerat<br>dhe<br>Sherbimet | Shpenzimet<br>komunale | Subvencionet<br>dhe<br>Transferet | Shpenzimet<br>Kapitale | Total<br>2017 | Total<br>2018 | Total<br>2019 |   |
|---------------------------------------|---------------|---------------|--------|----------|-------------|-------------------------|-------|--------------------------|------------------------------|------------------------|-----------------------------------|------------------------|---------------|---------------|---------------|---|
| a                                     | b             | c             | d      | e        | f           | g                       | h     | i                        | j                            | k                      | l                                 | m                      | n             | o             | p             | q |
| <b>Total shpenzimet per 38 Komuna</b> |               |               |        |          |             | <b>Total Shpenzimet</b> | 720   | 4,373,544                | 604,569                      | 150,000                | 274,675                           | 4,138,049              | 9,540,837     | 9,726,342     | 9,910,116     |   |
|                                       |               |               |        |          |             | Grantet Qeveritare      | 720   | 4,373,544                | 604,569                      | 150,000                | 274,675                           | 1,102,076              | 6,504,864     | 6,690,369     | 6,873,759     |   |
|                                       |               |               |        |          |             | Të Hyrat Vetanake       | 0     | 0                        | 0                            | 0                      | 0                                 | 3,035,973              | 3,035,973     | 3,035,973     | 3,036,357     |   |
|                                       |               |               |        |          |             | Financim i Jashtem      | 0     | 0                        | 0                            | 0                      | 0                                 | 0                      | 0             | 0             | 0             |   |
|                                       |               |               |        |          |             | Financimi nga Huamarrja | 0     | 0                        | 0                            | 0                      | 0                                 | 0                      | 0             | 0             | 0             |   |

Tabela 4.1 Plani i ndarjeve buxhetore të shpenzimeve totale të komunës për vitin 2017

| Kodi<br>prog | Kodi<br>nenp. | Kodi<br>Funks | Komuna       | Programi                      | Nenprogrami             | Pershkrimi              | Stafi | Pagat<br>dhe<br>Meditjet | Mallrat<br>dhe<br>Sherbimet | Shpenzimet<br>komunale | Subvencionet<br>dhe<br>Transferet | Shpenzimet<br>Kapitale | Total<br>2017 | Total<br>2018 | Total<br>2019 |   |
|--------------|---------------|---------------|--------------|-------------------------------|-------------------------|-------------------------|-------|--------------------------|-----------------------------|------------------------|-----------------------------------|------------------------|---------------|---------------|---------------|---|
| a            | b             | c             | d            | e                             | f                       | g                       | h     | i                        | j                           | k                      | l                                 | m                      | n             | o             | p             | q |
| 612          |               |               | Kosovo Polje |                               |                         | Total Shpenzimet        | 720   | 4,373,544                | 604,569                     | 150,000                | 274,675                           | 4,138,049              | 9,540,837     | 9,726,342     | 9,910,116     |   |
|              |               |               |              |                               |                         | Grantet Qeveritare      | 720   | 4,373,544                | 604,569                     | 150,000                | 274,675                           | 1,102,076              | 6,504,864     | 6,690,369     | 6,873,759     |   |
|              |               |               |              |                               |                         | Te hyrat vetanake       |       |                          |                             |                        |                                   | 3,035,973              | 3,035,973     | 3,035,973     | 3,036,357     |   |
|              |               |               |              |                               |                         | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 160          |               |               |              | Kancelarija predsednika       |                         | Total Shpenzimet        | 10    | 97,470                   | 25,000                      |                        | 40,000                            |                        | 162,470       | 162,470       | 162,470       |   |
|              |               |               |              |                               |                         | Grantet Qeveritare      | 10    | 97,470                   | 25,000                      |                        | 40,000                            |                        | 162,470       | 162,470       | 162,470       |   |
|              |               |               |              |                               |                         | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16002        | 0111          |               |              |                               | Kancelarija predsednika | Total Shpenzimet        | 10    | 97,470                   | 25,000                      |                        | 40,000                            |                        | 162,470       | 162,470       | 162,470       |   |
|              |               |               |              |                               |                         | Grantet Qeveritare      | 10    | 97,470                   | 25,000                      |                        | 40,000                            |                        | 162,470       | 162,470       | 162,470       |   |
|              |               |               |              |                               |                         | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 163          |               |               |              | Administracija i Osoblje      |                         | Total Shpenzimet        | 31    | 149,859                  | 37,729                      |                        |                                   | 155,000                | 342,588       | 207,488       | 231,871       |   |
|              |               |               |              |                               |                         | Grantet Qeveritare      | 31    | 149,859                  | 37,729                      |                        |                                   |                        | 187,588       | 187,488       | 187,488       |   |
|              |               |               |              |                               |                         | Te hyrat vetanake       |       |                          |                             |                        |                                   | 155,000                | 155,000       | 20,000        | 44,383        |   |
|              |               |               |              |                               |                         | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16302        | 0133          |               |              |                               | Administracija          | Total Shpenzimet        | 22    | 105,161                  | 25,160                      |                        |                                   | 155,000                | 285,321       | 150,221       | 174,604       |   |
|              |               |               |              |                               |                         | Grantet Qeveritare      | 22    | 105,161                  | 25,160                      |                        |                                   |                        | 130,321       | 130,221       | 130,221       |   |
|              |               |               |              |                               |                         | Te hyrat vetanake       |       |                          |                             |                        |                                   | 155,000                | 155,000       | 20,000        | 44,383        |   |
|              |               |               |              |                               |                         | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16422        | 0160          |               |              |                               | Civilno Registracija    | Total Shpenzimet        | 8     | 37,290                   | 5,000                       |                        |                                   |                        | 42,290        | 42,290        | 42,290        |   |
|              |               |               |              |                               |                         | Grantet Qeveritare      | 8     | 37,290                   | 5,000                       |                        |                                   |                        | 42,290        | 42,290        | 42,290        |   |
|              |               |               |              |                               |                         | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16502        | 0412          |               |              |                               | Rod                     | Total Shpenzimet        | 1     | 7,408                    | 7,569                       |                        |                                   |                        | 14,977        | 14,977        | 14,977        |   |
|              |               |               |              |                               |                         | Grantet Qeveritare      | 1     | 7,408                    | 7,569                       |                        |                                   |                        | 14,977        | 14,977        | 14,977        |   |
|              |               |               |              |                               |                         | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 166          |               |               |              | Inspekcije                    |                         | Total Shpenzimet        | 12    | 71,229                   | 17,000                      |                        |                                   |                        | 88,229        | 88,229        | 88,229        |   |
|              |               |               |              |                               |                         | Grantet Qeveritare      | 12    | 71,229                   | 17,000                      |                        |                                   |                        | 88,229        | 88,229        | 88,229        |   |
|              |               |               |              |                               |                         | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 16603        | 0411          |               |              |                               | Inspekcije              | Total Shpenzimet        | 12    | 71,229                   | 17,000                      |                        |                                   |                        | 88,229        | 88,229        | 88,229        |   |
|              |               |               |              |                               |                         | Grantet Qeveritare      | 12    | 71,229                   | 17,000                      |                        |                                   |                        | 88,229        | 88,229        | 88,229        |   |
|              |               |               |              |                               |                         | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |
| 169          |               |               |              | Kancelarija Skupstine opstine |                         | Total Shpenzimet        | 0     | 87,625                   | 19,000                      |                        |                                   |                        | 106,625       | 106,625       | 106,625       |   |
|              |               |               |              |                               |                         | Grantet Qeveritare      | 0     | 87,625                   | 19,000                      |                        |                                   |                        | 106,625       | 106,625       | 106,625       |   |
|              |               |               |              |                               |                         | Te hyrat vetanake       |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financim i Jashtem      |       |                          |                             |                        |                                   |                        |               |               |               |   |
|              |               |               |              |                               |                         | Financimi nga Huamarrja |       |                          |                             |                        |                                   |                        |               |               |               |   |

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

| Kodi<br>prog | Kodi<br>nenp. | Kodi<br>Funks | Komuna | Programi | Nenprogrami                                | Pershkrimi                    | Stafi | Pagat<br>dhe<br>Meditjet | Mallerat<br>dhe<br>Sherbimet | Shpenzimet<br>komunale | Subvencionet<br>dhe<br>Transferet | Shpenzimet<br>Kapitale | Total<br>2017 | Total<br>2018 | Total<br>2019 |           |
|--------------|---------------|---------------|--------|----------|--|-------------------------------|-------|--------------------------|------------------------------|------------------------|-----------------------------------|------------------------|---------------|---------------|---------------|-----------|
| a            | b             | c             | d      | e        | f  | g                             | h     | i                        | j                            | k                      | l                                 | m                      | n             | o             | p             | q         |
| 16902        | 0111          |               |        |          |  | Kancelarija Skupstine opstine |       | 0                        | 87,625                       | 19,000                 |                                   |                        |               | 106,625       | 106,625       | 106,625   |
|              |               |               |        |          |  | Grantet Qeveritare            |       | 0                        | 87,625                       | 19,000                 |                                   |                        |               | 106,625       | 106,625       | 106,625   |
|              |               |               |        |          |  | Te hyrat vetanake             |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financim i Jashtem            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financimi nga Huamarrja       |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 175          |               |               |        |          | Budzet i Finansije                         |                               |       | 10                       | 62,189                       | 19,000                 |                                   | 30,000                 | 610,000       | 721,189       | 556,189       | 561,189   |
|              |               |               |        |          |  | Grantet Qeveritare            |       | 10                       | 62,189                       | 19,000                 |                                   | 30,000                 | 200,000       | 311,189       | 311,189       | 311,189   |
|              |               |               |        |          |  | Te hyrat vetanake             |       |                          |                              |                        |                                   |                        | 410,000       | 410,000       | 245,000       | 250,000   |
|              |               |               |        |          |  | Financim i Jashtem            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financimi nga Huamarrja       |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 17502        | 0112          |               |        |          | Budzetiranj                                |                               |       | 10                       | 62,189                       | 19,000                 |                                   | 30,000                 | 610,000       | 721,189       | 556,189       | 561,189   |
|              |               |               |        |          |  | Grantet Qeveritare            |       | 10                       | 62,189                       | 19,000                 |                                   | 30,000                 | 200,000       | 311,189       | 311,189       | 311,189   |
|              |               |               |        |          |  | Te hyrat vetanake             |       |                          |                              |                        |                                   |                        | 410,000       | 410,000       | 245,000       | 250,000   |
|              |               |               |        |          |  | Financim i Jashtem            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financimi nga Huamarrja       |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 17542        | 0112          |               |        |          | Administraciju i Prikupljanje Poreza na Im |                               |       | 0                        |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Grantet Qeveritare            |       | 0                        |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Te hyrat vetanake             |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financim i Jashtem            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financimi nga Huamarrja       |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 180          |               |               |        |          | Javne sluzbe, civilna odbrana              |                               |       | 16                       | 89,761                       | 74,813                 | 50,000                            |                        | 1,293,049     | 1,507,623     | 1,668,649     | 1,772,619 |
|              |               |               |        |          |  | Grantet Qeveritare            |       | 16                       | 89,761                       | 74,813                 | 50,000                            |                        | 487,076       | 701,650       | 1,117,255     | 1,150,645 |
|              |               |               |        |          |  | Te hyrat vetanake             |       |                          |                              |                        |                                   |                        | 805,973       | 805,973       | 551,394       | 621,974   |
|              |               |               |        |          |  | Financim i Jashtem            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financimi nga Huamarrja       |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 18162        | 0451          |               |        |          | Javne infrastrukture                       |                               |       | 11                       | 61,431                       | 68,813                 | 50,000                            |                        | 1,293,049     | 1,473,293     | 1,615,244     | 1,700,244 |
|              |               |               |        |          |  | Grantet Qeveritare            |       | 11                       | 61,431                       | 68,813                 | 50,000                            |                        | 487,076       | 667,320       | 1,063,850     | 1,078,270 |
|              |               |               |        |          |  | Te hyrat vetanake             |       |                          |                              |                        |                                   |                        | 805,973       | 805,973       | 551,394       | 621,974   |
|              |               |               |        |          |  | Financim i Jashtem            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financimi nga Huamarrja       |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 18210        | 0320          |               |        |          | Vatrogasna Sluzba K Polje                  |                               |       | 5                        | 28,330                       | 6,000                  |                                   |                        |               | 34,330        | 53,405        | 72,375    |
|              |               |               |        |          |  | Grantet Qeveritare            |       | 5                        | 28,330                       | 6,000                  |                                   |                        |               | 34,330        | 53,405        | 72,375    |
|              |               |               |        |          |  | Te hyrat vetanake             |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financim i Jashtem            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financimi nga Huamarrja       |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 195          |               |               |        |          | Kancelarija za zajednice                   |                               |       | 5                        | 25,624                       | 9,000                  |                                   |                        |               | 34,624        | 34,624        | 34,624    |
|              |               |               |        |          |  | Grantet Qeveritare            |       | 5                        | 25,624                       | 9,000                  |                                   |                        |               | 34,624        | 34,624        | 34,624    |
|              |               |               |        |          |  | Te hyrat vetanake             |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financim i Jashtem            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financimi nga Huamarrja       |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 19710        | 1090          |               |        |          | Kancelarija za Zajednice                   |                               |       | 5                        | 25,624                       | 9,000                  |                                   |                        |               | 34,624        | 34,624        | 34,624    |
|              |               |               |        |          |  | Grantet Qeveritare            |       | 5                        | 25,624                       | 9,000                  |                                   |                        |               | 34,624        | 34,624        | 34,624    |
|              |               |               |        |          |  | Te hyrat vetanake             |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financim i Jashtem            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financimi nga Huamarrja       |       |                          |                              |                        |                                   |                        |               |               |               |           |
| 470          |               |               |        |          | Poljoprivreda, sumarstvo i rur             |                               |       | 9                        | 52,481                       | 15,000                 |                                   | 55,000                 | 70,000        | 192,481       | 172,481       | 172,481   |
|              |               |               |        |          |  | Grantet Qeveritare            |       | 9                        | 52,481                       | 15,000                 |                                   | 55,000                 |               | 122,481       | 122,481       | 122,481   |
|              |               |               |        |          |  | Te hyrat vetanake             |       |                          |                              |                        |                                   |                        | 70,000        | 70,000        | 50,000        | 50,000    |
|              |               |               |        |          |  | Financim i Jashtem            |       |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |  | Financimi nga Huamarrja       |       |                          |                              |                        |                                   |                        |               |               |               |           |

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

| 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         |         |
| 47042     | 0421       |            |        |                               |             | Razvoj i poljoprivredne inspekcije        | Total Shpenzimet | 9                  | 52,481                 | 15,000              |                             | 55,000              | 70,000     | 192,481    | 172,481    | 172,481   |         |
|           |            |            |        |                               |             | Grantet Qeveritare                        | 9                | 52,481             | 15,000                 |                     |                             | 55,000              |            | 122,481    | 122,481    | 122,481   |         |
|           |            |            |        |                               |             | Te hyrat vetanake                         |                  |                    |                        |                     |                             | 70,000              |            | 70,000     | 50,000     | 50,000    |         |
|           |            |            |        |                               |             | Financim i Jashtem                        |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financimi nga Huamarrja                   |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
| 480       |            |            |        | Ekonomski Razvoj              |             | Total Shpenzimet                          | 10               | 54,919             | 15,000                 |                     |                             |                     |            | 69,919     | 69,919     | 69,919    |         |
|           |            |            |        |                               |             | Grantet Qeveritare                        | 10               | 54,919             | 15,000                 |                     |                             |                     |            | 69,919     | 69,919     | 69,919    |         |
|           |            |            |        |                               |             | Te hyrat vetanake                         |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financim i Jashtem                        |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financimi nga Huamarrja                   |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
| 48002     | 0411       |            |        |                               |             | Planiranje gospodarskog razvoja           | Total Shpenzimet | 10                 | 54,919                 | 15,000              |                             |                     |            | 69,919     | 69,919     | 69,919    |         |
|           |            |            |        |                               |             | Grantet Qeveritare                        | 10               | 54,919             | 15,000                 |                     |                             |                     |            | 69,919     | 69,919     | 69,919    |         |
|           |            |            |        |                               |             | Te hyrat vetanake                         |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financim i Jashtem                        |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financimi nga Huamarrja                   |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
| 650       |            |            |        | Kadastar i Geodezija          |             | Total Shpenzimet                          | 9                | 50,370             | 16,000                 |                     |                             |                     |            | 66,370     | 66,370     | 66,370    |         |
|           |            |            |        |                               |             | Grantet Qeveritare                        | 9                | 50,370             | 16,000                 |                     |                             |                     |            | 66,370     | 66,370     | 66,370    |         |
|           |            |            |        |                               |             | Te hyrat vetanake                         |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financim i Jashtem                        |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financimi nga Huamarrja                   |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
| 65010     | 0610       |            |        |                               |             | Kadastralne sluzbe                        | Total Shpenzimet | 9                  | 50,370                 | 16,000              |                             |                     |            | 66,370     | 66,370     | 66,370    |         |
|           |            |            |        |                               |             | Grantet Qeveritare                        | 9                | 50,370             | 16,000                 |                     |                             |                     |            | 66,370     | 66,370     | 66,370    |         |
|           |            |            |        |                               |             | Te hyrat vetanake                         |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financim i Jashtem                        |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financimi nga Huamarrja                   |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
| 65410     |            |            |        |                               |             | Pravna pitanja                            | Total Shpenzimet |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Grantet Qeveritare                        |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Te hyrat vetanake                         |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financim i Jashtem                        |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financimi nga Huamarrja                   |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
| 660       |            |            |        | Urbano planitanje I inpekcija |             | Total Shpenzimet                          | 12               | 73,080             | 19,000                 |                     |                             | 990,000             |            | 1,082,080  | 906,659    | 817,080   |         |
|           |            |            |        |                               |             | Grantet Qeveritare                        | 12               | 73,080             | 19,000                 |                     |                             | 185,000             |            | 277,080    | 277,080    | 277,080   |         |
|           |            |            |        |                               |             | Te hyrat vetanake                         |                  |                    |                        |                     |                             | 805,000             |            | 805,000    | 629,579    | 540,000   |         |
|           |            |            |        |                               |             | Financim i Jashtem                        |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financimi nga Huamarrja                   |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
| 66015     | 0620       |            |        |                               |             | Prostorno Planiranje i Regulativa K Polje | Total Shpenzimet | 12                 | 73,080                 | 19,000              |                             |                     | 990,000    |            | 1,082,080  | 906,659   | 817,080 |
|           |            |            |        |                               |             | Grantet Qeveritare                        | 12               | 73,080             | 19,000                 |                     |                             | 185,000             |            | 277,080    | 277,080    | 277,080   |         |
|           |            |            |        |                               |             | Te hyrat vetanake                         |                  |                    |                        |                     |                             | 805,000             |            | 805,000    | 629,579    | 540,000   |         |
|           |            |            |        |                               |             | Financim i Jashtem                        |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financimi nga Huamarrja                   |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
| 730       |            |            |        | Zdravstvo i socijalna zastita |             | Total Shpenzimet                          | 108              | 691,031            | 85,000                 | 42,000              | 59,675                      | 340,000             |            | 1,217,706  | 1,357,706  | 1,507,706 |         |
|           |            |            |        |                               |             | Grantet Qeveritare                        | 108              | 691,031            | 85,000                 | 42,000              | 59,675                      | 10,000              |            | 887,706    | 877,706    | 877,706   |         |
|           |            |            |        |                               |             | Te hyrat vetanake                         |                  |                    |                        |                     |                             | 330,000             |            | 330,000    | 480,000    | 630,000   |         |
|           |            |            |        |                               |             | Financim i Jashtem                        |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financimi nga Huamarrja                   |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
| 73011     | 0760       |            |        |                               |             | Administracija                            | Total Shpenzimet | 4                  | 25,156                 | 5,000               |                             | 59,675              | 340,000    | 429,831    | 569,915    | 719,915   |         |
|           |            |            |        |                               |             | Grantet Qeveritare                        | 4                | 25,156             | 5,000                  |                     | 59,675                      | 10,000              |            | 99,831     | 89,915     | 89,915    |         |
|           |            |            |        |                               |             | Te hyrat vetanake                         |                  |                    |                        |                     |                             | 330,000             |            | 330,000    | 480,000    | 630,000   |         |
|           |            |            |        |                               |             | Financim i Jashtem                        |                  |                    |                        |                     |                             |                     |            |            |            |           |         |
|           |            |            |        |                               |             | Financimi nga Huamarrja                   |                  |                    |                        |                     |                             |                     |            |            |            |           |         |

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

| Kodi<br>prog | Kodi<br>nenp. | Kodi<br>Funks | Komuna | Programi | Nenprogrami | Pershkrimi                          | Stafi            | Pagat<br>dhe<br>Meditjet | Mallerat<br>dhe<br>Sherbimet | Shpenzimet<br>komunale | Subvencionet<br>dhe<br>Transferet | Shpenzimet<br>Kapitale | Total<br>2017 | Total<br>2018 | Total<br>2019 |           |
|--------------|---------------|---------------|--------|----------|-------------|-------------------------------------|------------------|--------------------------|------------------------------|------------------------|-----------------------------------|------------------------|---------------|---------------|---------------|-----------|
| a            | b             | c             | d      | e        | f           | g                                   | h                | i                        | j                            | k                      | l                                 | m                      | n             | o             | p             | q         |
|              | 73150         | 0721          |        |          |             | Sluzbe primarnog zdravstva          | Total Shpenzimet | 104                      | 665,875                      | 80,000                 | 42,000                            |                        |               | 787,875       | 787,791       | 787,791   |
|              |               |               |        |          |             | Grantet Qeveritare                  | 104              | 665,875                  | 80,000                       | 42,000                 |                                   |                        |               | 787,875       | 787,791       | 787,791   |
|              |               |               |        |          |             | Te hyrat vetanake                   |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financim i Jashtem                  |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja             |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              | 755           |               |        |          |             | Stambene I Socijalne Usluge         | Total Shpenzimet | 10                       | 55,465                       | 19,000                 | 8,000                             |                        |               | 82,465        | 82,465        | 82,465    |
|              |               |               |        |          |             | Grantet Qeveritare                  | 10               | 55,465                   | 19,000                       | 8,000                  |                                   |                        |               | 82,465        | 82,465        | 82,465    |
|              |               |               |        |          |             | Te hyrat vetanake                   |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financim i Jashtem                  |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja             |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              | 75506         | 1040          |        |          |             | Socijalne Usluge-Fushë Kosovë       | Total Shpenzimet | 10                       | 55,465                       | 19,000                 | 8,000                             |                        |               | 82,465        | 82,465        | 82,465    |
|              |               |               |        |          |             | Grantet Qeveritare                  | 10               | 55,465                   | 19,000                       | 8,000                  |                                   |                        |               | 82,465        | 82,465        | 82,465    |
|              |               |               |        |          |             | Te hyrat vetanake                   |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financim i Jashtem                  |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja             |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              | 850           |               |        |          |             | Kultura Omladina i Sport            | Total Shpenzimet | 15                       | 72,384                       | 18,000                 |                                   | 30,000                 | 200,000       | 320,384       | 510,384       | 570,384   |
|              |               |               |        |          |             | Grantet Qeveritare                  | 15               | 72,384                   | 18,000                       |                        | 30,000                            |                        | 200,000       | 120,384       | 120,384       | 120,384   |
|              |               |               |        |          |             | Te hyrat vetanake                   |                  |                          |                              |                        |                                   |                        | 200,000       | 200,000       | 390,000       | 450,000   |
|              |               |               |        |          |             | Financim i Jashtem                  |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja             |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              | 85002         | 0820          |        |          |             | Sluzbe za kulturu                   | Total Shpenzimet | 15                       | 72,384                       | 18,000                 |                                   | 30,000                 | 200,000       | 320,384       | 510,384       | 570,384   |
|              |               |               |        |          |             | Grantet Qeveritare                  | 15               | 72,384                   | 18,000                       |                        | 30,000                            |                        | 200,000       | 120,384       | 120,384       | 120,384   |
|              |               |               |        |          |             | Te hyrat vetanake                   |                  |                          |                              |                        |                                   |                        | 200,000       | 200,000       | 390,000       | 450,000   |
|              |               |               |        |          |             | Financim i Jashtem                  |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja             |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              | 920           |               |        |          |             | Obrazovanje i nauka                 | Total Shpenzimet | 463                      | 2,740,055                    | 216,027                | 50,000                            | 60,000                 | 480,000       | 3,546,082     | 3,736,082     | 3,666,082 |
|              |               |               |        |          |             | Grantet Qeveritare                  | 463              | 2,740,055                | 216,027                      | 50,000                 | 60,000                            | 220,000                |               | 3,286,082     | 3,066,082     | 3,216,082 |
|              |               |               |        |          |             | Te hyrat vetanake                   |                  |                          |                              |                        |                                   |                        | 260,000       | 260,000       | 670,000       | 450,000   |
|              |               |               |        |          |             | Financim i Jashtem                  |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja             |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              | 92010         | 0980          |        |          |             | Administracija                      | Total Shpenzimet | 5                        | 34,866                       | 7,000                  |                                   | 60,000                 | 480,000       | 581,866       | 771,866       | 701,866   |
|              |               |               |        |          |             | Grantet Qeveritare                  | 5                | 34,866                   | 7,000                        |                        | 60,000                            |                        | 220,000       | 321,866       | 101,866       | 251,866   |
|              |               |               |        |          |             | Te hyrat vetanake                   |                  |                          |                              |                        |                                   |                        | 260,000       | 260,000       | 670,000       | 450,000   |
|              |               |               |        |          |             | Financim i Jashtem                  |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja             |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              | 92230         | 0911          |        |          |             | Predskolsko obrazovanje I obdanista | Total Shpenzimet | 28                       | 152,024                      | 45,000                 | 6,000                             |                        |               | 203,024       | 203,024       | 203,024   |
|              |               |               |        |          |             | Grantet Qeveritare                  | 28               | 152,024                  | 45,000                       | 6,000                  |                                   |                        |               | 203,024       | 203,024       | 203,024   |
|              |               |               |        |          |             | Te hyrat vetanake                   |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financim i Jashtem                  |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja             |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              | 93030         | 0912          |        |          |             | Osnovno obrazovanje                 | Total Shpenzimet | 349                      | 2,018,958                    | 124,054                | 36,950                            |                        |               | 2,179,962     | 2,179,962     | 2,179,962 |
|              |               |               |        |          |             | Grantet Qeveritare                  | 349              | 2,018,958                | 124,054                      | 36,950                 |                                   |                        |               | 2,179,962     | 2,179,962     | 2,179,962 |
|              |               |               |        |          |             | Te hyrat vetanake                   |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financim i Jashtem                  |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja             |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              | 94230         | 0922          |        |          |             | Srednje obrazovanje                 | Total Shpenzimet | 81                       | 534,207                      | 39,973                 | 7,050                             |                        |               | 581,230       | 581,230       | 581,230   |
|              |               |               |        |          |             | Grantet Qeveritare                  | 81               | 534,207                  | 39,973                       | 7,050                  |                                   |                        |               | 581,230       | 581,230       | 581,230   |
|              |               |               |        |          |             | Te hyrat vetanake                   |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financim i Jashtem                  |                  |                          |                              |                        |                                   |                        |               |               |               |           |
|              |               |               |        |          |             | Financimi nga Huamarrja             |                  |                          |                              |                        |                                   |                        |               |               |               |           |

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

| Kodi<br>prog                          | Kodi<br>nenp. | Kodi<br>Funks | Komuna | Programi | Nenprogrami | Pershkrimi              | Stafi | Pagat<br>dhe<br>Meditjet | Mallerat<br>dhe<br>Sherbimet | Shpenzimet<br>komunale | Subvencionet<br>dhe<br>Transferet | Shpenzimet<br>Kapitale | Total<br>2017 | Total<br>2018 | Total<br>2019 |   |
|---------------------------------------|---------------|---------------|--------|----------|-------------|-------------------------|-------|--------------------------|------------------------------|------------------------|-----------------------------------|------------------------|---------------|---------------|---------------|---|
| a                                     | b             | c             | d      | e        | f           | g                       | h     | i                        | j                            | k                      | l                                 | m                      | n             | o             | p             | q |
| <b>Total shpenzimet per 38 Komuna</b> |               |               |        |          |             | <b>Total Shpenzimet</b> | 720   | 4,373,544                | 604,569                      | 150,000                | 274,675                           | 4,138,049              | 9,540,837     | 9,726,342     | 9,910,116     |   |
|                                       |               |               |        |          |             | Grantet Qeveritare      | 720   | 4,373,544                | 604,569                      | 150,000                | 274,675                           | 1,102,076              | 6,504,864     | 6,690,369     | 6,873,759     |   |
|                                       |               |               |        |          |             | Të Hyrat Vetanake       | 0     | 0                        | 0                            | 0                      | 0                                 | 3,035,973              | 3,035,973     | 3,035,973     | 3,036,357     |   |
|                                       |               |               |        |          |             | Financim i Jashtem      | 0     | 0                        | 0                            | 0                      | 0                                 | 0                      | 0             | 0             | 0             |   |
|                                       |               |               |        |          |             | Financimi nga Huamarrja | 0     | 0                        | 0                            | 0                      | 0                                 | 0                      | 0             | 0             | 0             |   |



## Tabela 4.2 Financimi i Investimeve Kapitale Komunale 2017-2019

### Fushë Kosovë

| Prog  | Kodi i Prop    | Kodi Proj | Emri i Projektit  | 10 - BKK<br>2017 | 21 - THV<br>2017 | Financimi<br>Huamarrja | Totali<br>2017 | Vlerësuar për<br>2018 | Vlerësuar për<br>2019 | Totali<br>2017-2019 | Financimi<br>i Jashtëm |
|---|----------------|-----------|---|------------------|------------------|------------------------|----------------|-----------------------|-----------------------|---------------------|------------------------|
| <b>612163 - Administrata dhe Personeli</b>                      |                |           |   |                  |                  |                        |                |                       |                       |                     |                        |
| <b>163020 - Administrata - Fushë Kosovë</b>                     |                |           |   |                  |                  |                        |                |                       |                       |                     |                        |
| 0131  | 612163-1728577 |           | Digitalizimi dhe menaxhimi i rradhëve te palëve, blerja e touchscreen-it për    | 0                | 10,000           | 0                      | 10,000         | 0                     | 0                     | 10,000              | 0                      |
| 0131  | 612163-1728572 |           | Blerja e automjetit për administrat   | 0                | 15,000           | 0                      | 15,000         | 20,000                | 44,383                | 79,383              | 0                      |
| 0131  | 612163-1728573 |           | Blerja e inventarit për objektin e ri të Komunes                                | 0                | 50,000           | 0                      | 50,000         | 0                     | 0                     | 50,000              | 0                      |
| 0131  | 612163-1728574 |           | Rregullimi i sallës së Kuvendit të Komunës në objektin e ri të Komunës me       | 0                | 30,000           | 0                      | 30,000         | 0                     | 0                     | 30,000              | 0                      |
| 0131  | 612163-1728575 |           | Blerja dhe insatlimi i paisjeve(Full Body Scanner,Kamera vëzhguese etj)për      | 0                | 20,000           | 0                      | 20,000         | 0                     | 0                     | 20,000              | 0                      |
| 0131  | 612163-1728576 |           | Rregullimi i infrastrukturës së rrjetit LAN dhe paisjeve të teknologjisë inform | 0                | 30,000           | 0                      | 30,000         | 0                     | 0                     | 30,000              | 0                      |
| <b>Totali - Administrata - Fushë Kosovë</b>                     |                |           |   | <b>0</b>         | <b>155,000</b>   | <b>0</b>               | <b>155,000</b> | <b>20,000</b>         | <b>44,383</b>         | <b>219,383</b>      | <b>0</b>               |
| <b>Totali - Administrata dhe Personeli</b>                      |                |           |   | <b>0</b>         | <b>155,000</b>   | <b>0</b>               | <b>155,000</b> | <b>20,000</b>         | <b>44,383</b>         | <b>219,383</b>      | <b>0</b>               |
| <b>612175 - Buxhet dhe Financa</b>                              |                |           |   |                  |                  |                        |                |                       |                       |                     |                        |
| <b>175020 - Buxhetimi</b>                                       |                |           |   |                  |                  |                        |                |                       |                       |                     |                        |
| 0112  | 612175-1728571 |           | Blerja e automjeteve zyrtare  | 0                | 40,000           | 0                      | 40,000         | 45,000                | 50,000                | 135,000             | 0                      |
| 0112  | 612175-1728569 |           | Pagesa për vendime gjyqësore komenzim për palet e demtuar ne rastet e           | 0                | 200,000          | 0                      | 200,000        | 200,000               | 200,000               | 600,000             | 0                      |
| 0112  | 612175-1728570 |           | Bashkefinacimi i projekteve të ndryshme sipas prioritetit të komunes.           | 200,000          | 170,000          | 0                      | 370,000        | 200,000               | 200,000               | 770,000             | 0                      |
| <b>Totali - Buxhetimi</b>                                       |                |           |   | <b>200,000</b>   | <b>410,000</b>   | <b>0</b>               | <b>610,000</b> | <b>445,000</b>        | <b>450,000</b>        | <b>1,505,000</b>    | <b>0</b>               |
| <b>Totali - Buxhet dhe Financa</b>                              |                |           |   | <b>200,000</b>   | <b>410,000</b>   | <b>0</b>               | <b>610,000</b> | <b>445,000</b>        | <b>450,000</b>        | <b>1,505,000</b>    | <b>0</b>               |
| <b>612180 - Shërbimet Publike, Mbrojtja Civile, Emergjencia</b> |                |           |   |                  |                  |                        |                |                       |                       |                     |                        |
| <b>180020 - Infrastruktura Rrugore - Fushë Kosovë</b>           |                |           |   |                  |                  |                        |                |                       |                       |                     |                        |
| 0451  | 612180-1728589 |           | Blerja e një automjeti Kamion   | 0                | 30,000           | 0                      | 30,000         | 0                     | 0                     | 30,000              | 0                      |
| 0451  | 612180-1728584 |           | Vendosja e ndriqimit publik dhe mirëmbajtja e tyre                              | 100,000          | 30,000           | 0                      | 130,000        | 200,000               | 200,000               | 530,000             | 0                      |
| 0451  | 612163-1728601 |           | Vendosja e kamerave nëpër pikar kryesore të qytetit                             | 0                | 50,000           | 0                      | 50,000         | 100,000               | 0                     | 150,000             | 0                      |
| 0451  | 612163-1728594 |           | Rregullimi i prockave në Grabovc,Sllatin e Madhe,Henc dhe Lismir                | 0                | 80,000           | 0                      | 80,000         | 0                     | 0                     | 80,000              | 0                      |
| 0451  | 612180-1728585 |           | Rastet emergjente   | 0                | 30,000           | 0                      | 30,000         | 30,000                | 40,000                | 100,000             | 0                      |





|   |                |  |  |                |                |          |                  |                  |                  |                  |          |
|---|----------------|--|--|----------------|----------------|----------|------------------|------------------|------------------|------------------|----------|
| 0451  | 612180-1728579 |  | Ndërtimi i parqeve,trotuareve,këndi i lojërave                                   | 150,000        | 40,000         | 0        | 190,000          | 170,000          | 20,000           | 380,000          | 0        |
| 0451  | 612163-1728602 |  | Ndërtimi i sistemit të ujitjes,pikë-pikë në rrugen Nënë Tereza në Fushë Kos      | 0              | 35,000         | 0        | 35,000           | 0                | 0                | 35,000           | 0        |
| 0451  | 612163-1728596 |  | Mirëmbajtja e investimeve infraskuturore,rrugore etj                             | 0              | 50,000         | 0        | 50,000           | 50,000           | 50,000           | 150,000          | 0        |
| 0451  | 612180-1729798 |  | Mirëmbajtja e hapsirave publike,përkufizime,pastrim,inerte etj                   | 0              | 90,000         | 0        | 90,000           | 0                | 0                | 90,000           | 0        |
| 0451  | 612180-1728586 |  | Rregullimi i parkut në pisha të Sllatines së Vogël                               | 0              | 40,000         | 0        | 40,000           | 25,000           | 0                | 65,000           | 0        |
| 0451  | 612180-1728580 |  | Ndërtimi i rrugëve me zhavor   | 0              | 50,000         | 0        | 50,000           | 50,000           | 50,000           | 150,000          | 0        |
| 0451  | 612163-1728597 |  | Mirëmbajtja e investimeve kanalizmit,parqeve,ujësjesit,nxemje qendrore e         | 0              | 40,000         | 0        | 40,000           | 80,000           | 200,000          | 320,000          | 0        |
| 0451  | 612180-1728587 |  | Ndërtimi i sistemit të ujitjes në"Lumin Drenicë",rregullimi i shtratit të lumenj | 0              | 50,000         | 0        | 50,000           | 100,000          | 100,000          | 250,000          | 0        |
| 0451  | 612180-1728581 |  | Ndërtimi i parkut tek kompleksi banesor 300 në Fushë Kosovë                      | 0              | 30,000         | 0        | 30,000           | 0                | 0                | 30,000           | 0        |
| 0451  | 612163-1728599 |  | Mbjellja e pemëve dekorative   | 0              | 70,000         | 0        | 70,000           | 100,000          | 150,000          | 320,000          | 0        |
| 0451  | 612180-1728588 |  | Shenjzimi horizontal dhe vertikal i rrugëve,pastrimi gjatë sezonit dimëror d     | 37,076         | 35,973         | 0        | 73,049           | 30,000           | 30,000           | 133,049          | 0        |
| 0451  | 612180-1728583 |  | Blerja e kontinjerve   | 0              | 55,000         | 0        | 55,000           | 30,000           | 30,000           | 115,000          | 0        |
| 0451  | 612163-1728600 |  | Mirëmbajtja,pastrimi i ambientit,pusetave,ngritja e përkujdesjes,sociale,shë     | 200,000        | 0              | 0        | 200,000          | 200,000          | 200,000          | 600,000          | 0        |
| <b>Totali - Infrastruktura Rrugore - Fushë Kosovë</b>           |                |  |  | <b>487,076</b> | <b>805,973</b> | <b>0</b> | <b>1,293,049</b> | <b>1,165,000</b> | <b>1,070,000</b> | <b>3,528,049</b> | <b>0</b> |
| <b>Totali - Shërbimet Publike, Mbrojtja Civile, Emergjencia</b> |                |  |  | <b>487,076</b> | <b>805,973</b> | <b>0</b> | <b>1,293,049</b> | <b>1,165,000</b> | <b>1,070,000</b> | <b>3,528,049</b> | <b>0</b> |

|   |                |  |  |          |               |          |               |               |               |                |          |
|---|----------------|--|--|----------|---------------|----------|---------------|---------------|---------------|----------------|----------|
| <b>612470 - Bujqësia, Pylltaria dhe Zhvillimi Rural</b> |                |  |  |          |               |          |               |               |               |                |          |
| <b>470020 - Bujqësi - Fushë Kosovë</b>                  |                |  |  |          |               |          |               |               |               |                |          |
| 0421  | 612470-1728560 |  | Vaksinimi i shtazëve,shpezëve,kastrimi,D.D.D etj | 0        | 50,000        | 0        | 50,000        | 20,000        | 20,000        | 90,000         | 0        |
| 0421  | 612470-1728561 |  | Pyllëzimi i siperfaqeve të zhveshura             | 0        | 20,000        | 0        | 20,000        | 30,000        | 30,000        | 80,000         | 0        |
| <b>Totali - Bujqësi - Fushë Kosovë</b>                  |                |  |  | <b>0</b> | <b>70,000</b> | <b>0</b> | <b>70,000</b> | <b>50,000</b> | <b>50,000</b> | <b>170,000</b> | <b>0</b> |
| <b>Totali - Bujqësia, Pylltaria dhe Zhvillimi Rural</b> |                |  |  | <b>0</b> | <b>70,000</b> | <b>0</b> | <b>70,000</b> | <b>50,000</b> | <b>50,000</b> | <b>170,000</b> | <b>0</b> |

|   |                |  |                               |        |        |   |        |        |        |         |   |
|---|----------------|--|-------------------------------|--------|--------|---|--------|--------|--------|---------|---|
| <b>612660 - Planifikimi Urban dhe Mjedisi</b>                       |                |  |                               |        |        |   |        |        |        |         |   |
| <b>660150 - Planifikimi Hapsinor dhe Rregullativ - Fushë Kosovë</b> |                |  |                               |        |        |   |        |        |        |         |   |
| 0620  | 612660-1728722 |  | Asfaltimi ne Vragoli          | 0      | 35,000 | 0 | 35,000 | 20,000 | 20,000 | 75,000  | 0 |
| 0620  | 612660-1728713 |  | Asfaltimi ne Grabovc          | 0      | 30,000 | 0 | 30,000 | 20,000 | 10,000 | 60,000  | 0 |
| 0620  | 612660-1728733 |  | Asfaltimi ne Kuzmin           | 0      | 20,000 | 0 | 20,000 | 20,000 | 10,000 | 50,000  | 0 |
| 0620  | 612660-1728724 |  | Asfaltimi në Miradi të Epërme | 0      | 90,000 | 0 | 90,000 | 70,000 | 50,000 | 210,000 | 0 |
| 0620  | 612660-1728716 |  | Asfaltimi ne Bardh të madhë   | 65,000 | 0      | 0 | 65,000 | 45,000 | 50,000 | 160,000 | 0 |
| 0620  | 612660-1728734 |  | Asfaltimi në Bresje           | 0      | 30,000 | 0 | 30,000 | 30,000 | 15,000 | 75,000  | 0 |
| 0620  | 612660-1728727 |  | Asfaltimi në Nakaradë         | 0      | 45,000 | 0 | 45,000 | 25,000 | 20,000 | 90,000  | 0 |
| 0620  | 612660-1728718 |  | Asfaltimi ne Bardh te vogel   | 0      | 20,000 | 0 | 20,000 | 10,000 | 10,000 | 40,000  | 0 |



|   |                |  |                |                |          |                |                |                |                  |          |
|---|----------------|--|----------------|----------------|----------|----------------|----------------|----------------|------------------|----------|
| 0620  | 612660-1728735 | Asfaltimi në Miradi të Poshtme                                   | 0              | 50,000         | 0        | 50,000         | 25,000         | 20,000         | 95,000           | 0        |
| 0620  | 612660-1728728 | Asfaltimi në Harilaq   | 0              | 25,000         | 0        | 25,000         | 15,000         | 10,000         | 50,000           | 0        |
| 0620  | 612660-1728720 | Asfaltimi ne Sllatin të madhe                                    | 50,000         | 0              | 0        | 50,000         | 29,579         | 20,000         | 99,579           | 0        |
| 0620  | 612660-1728738 | Ndërtimi i kanalizimeve,ujësjellëseve në Komunen e Fushë Kosovës | 0              | 130,000        | 0        | 130,000        | 160,000        | 200,000        | 490,000          | 0        |
| 0620  | 612660-1728731 | Asfaltimi ne Henc  | 0              | 35,000         | 0        | 35,000         | 15,000         | 10,000         | 60,000           | 0        |
| 0620  | 612660-1728721 | Asfaltimi në Sllatin e vogel                                     | 0              | 20,000         | 0        | 20,000         | 10,000         | 10,000         | 40,000           | 0        |
| 0620  | 612660-1728707 | Asfaltimi në Fushe Kosove  | 70,000         | 190,000        | 0        | 260,000        | 250,000        | 200,000        | 710,000          | 0        |
| 0620  | 612660-1728739 | Hartimi i Planeve dhe projekteve ideore                          | 0              | 60,000         | 0        | 60,000         | 50,000         | 50,000         | 160,000          | 0        |
| 0620  | 612660-1728732 | Asfaltimi në Lismir  | 0              | 25,000         | 0        | 25,000         | 20,000         | 20,000         | 65,000           | 0        |
| <b>Totali - Planifikimi Hapsinor dhe Rregullativ - Fushë Kosovë</b> |                |  | <b>185,000</b> | <b>805,000</b> | <b>0</b> | <b>990,000</b> | <b>814,579</b> | <b>725,000</b> | <b>2,529,579</b> | <b>0</b> |
| <b>Totali - Planifikimi Urban dhe Mjedisi</b>                       |                |  | <b>185,000</b> | <b>805,000</b> | <b>0</b> | <b>990,000</b> | <b>814,579</b> | <b>725,000</b> | <b>2,529,579</b> | <b>0</b> |

**612730 - Shëndetësia dhe mirëqenia sociale**

|   |                |  |               |                |          |                |                |                |                  |          |
|---|----------------|--|---------------|----------------|----------|----------------|----------------|----------------|------------------|----------|
| <b>730110 - Administrata - Fushë Kosovë</b>       |                |  |               |                |          |                |                |                |                  |          |
| 0760  | 612730-1728880 | Blerja e makinave për pastrimin e dyshemeve në QKMF-në dhe AMF-në          | 10,000        | 0              | 0        | 10,000         | 0              | 0              | 10,000           | 0        |
| 0760  | 612730-1728970 | Ndërtimi i AMF-së në Fushë Kosovë  | 0             | 0              | 0        | 0              | 0              | 70,000         | 70,000           | 0        |
| 0760  | 612730-1728790 | Blerja e paisjeve për shëndetësi   | 0             | 20,000         | 0        | 20,000         | 60,000         | 60,000         | 140,000          | 0        |
| 0760  | 612730-1728883 | Blerja e automjetit-autoambullanc  | 0             | 25,000         | 0        | 25,000         | 0              | 0              | 25,000           | 0        |
| 0760  | 612730-1728974 | Ndërtimi i AMF-së në Miradi të Epërme                                      | 0             | 0              | 0        | 0              | 0              | 70,000         | 70,000           | 0        |
| 0760  | 612730-1728792 | Mirëmbajtja e objekteve shëndetsore  | 0             | 20,000         | 0        | 20,000         | 60,000         | 100,000        | 180,000          | 0        |
| 0760  | 612730-1728886 | Blerja e automjetit per QPS-në   | 0             | 10,000         | 0        | 10,000         | 0              | 0              | 10,000           | 0        |
| 0760  | 612730-1728795 | Ndërtimi i shtëpive për raste sociale                                      | 0             | 120,000        | 0        | 120,000        | 140,000        | 220,000        | 480,000          | 0        |
| 0760  | 612730-1728964 | Ndërtimi i AMF-së në Sllatin të madhe                                      | 0             | 0              | 0        | 0              | 70,000         | 0              | 70,000           | 0        |
| 0760  | 612730-1728889 | Ndërtimi i hapsires së re shtesë në objektin e QKMF-së                     | 0             | 40,000         | 0        | 40,000         | 0              | 0              | 40,000           | 0        |
| 0760  | 612730-1729818 | Renovimi i shtëpive për rastet sociale                                     | 0             | 50,000         | 0        | 50,000         | 40,000         | 40,000         | 130,000          | 0        |
| 0760  | 612730-1728820 | Rregullimi i garazheve dhe objekteve përcjellese,tek objekti i QKMF-së dhe | 0             | 30,000         | 0        | 30,000         | 0              | 0              | 30,000           | 0        |
| 0760  | 612730-1728965 | Ndërtimi i AMF-së në Nakaradë  | 0             | 0              | 0        | 0              | 0              | 70,000         | 70,000           | 0        |
| 0760  | 612730-1728890 | Blerja e automjetit-kombi për dialize                                      | 0             | 0              | 0        | 0              | 40,000         | 0              | 40,000           | 0        |
| 0760  | 612730-1728831 | Rregullimi i oborrit te QPS-së   | 0             | 15,000         | 0        | 15,000         | 0              | 0              | 15,000           | 0        |
| 0760  | 612730-1728967 | Ndërtimi i AMF-së në Bardh te Madhë  | 0             | 0              | 0        | 0              | 70,000         | 0              | 70,000           | 0        |
| <b>Totali - Administrata - Fushë Kosovë</b>       |                |  | <b>10,000</b> | <b>330,000</b> | <b>0</b> | <b>340,000</b> | <b>480,000</b> | <b>630,000</b> | <b>1,450,000</b> | <b>0</b> |
| <b>Totali - Shëndetësia dhe mirëqenia sociale</b> |                |  | <b>10,000</b> | <b>330,000</b> | <b>0</b> | <b>340,000</b> | <b>480,000</b> | <b>630,000</b> | <b>1,450,000</b> | <b>0</b> |



| 612850 - Kulturë, Rini, Sport                      |                |  |   |          |                |          |                |                |                |                  |          |
|--|----------------|--|---|----------|----------------|----------|----------------|----------------|----------------|------------------|----------|
| 850020 - Shërbimet Kulturore - Fushë Kosovë        |                |  |   |          |                |          |                |                |                |                  |          |
| 0820   | 612850-1728565 |  | Ndërtimi i palestres sportive në Fushë Kosovë                       | 0        | 50,000         | 0        | 50,000         | 0              | 0              | 50,000           | 0        |
| 0820   | 612850-1728567 |  | Ndërtimi i Shtëpis së Kultures në Fushë Kosovë                      | 0        | 0              | 0        | 0              | 200,000        | 200,000        | 400,000          | 0        |
| 0820   | 612850-1728568 |  | Rregullimi i amfiteatrit të qytetit                                 | 0        | 0              | 0        | 0              | 0              | 50,000         | 50,000           | 0        |
| 0820   | 612850-1728614 |  | Ndërtimi i fushave të sportit                                       | 0        | 70,000         | 0        | 70,000         | 90,000         | 100,000        | 260,000          | 0        |
| 0820   | 612850-1728617 |  | Mirëmbajtja e investimeve-F.të Sportit,Sallave dhe par.Arkeologjike | 0        | 80,000         | 0        | 80,000         | 100,000        | 100,000        | 280,000          | 0        |
| <b>Totali - Shërbimet Kulturore - Fushë Kosovë</b> |                |  |   | <b>0</b> | <b>200,000</b> | <b>0</b> | <b>200,000</b> | <b>390,000</b> | <b>450,000</b> | <b>1,040,000</b> | <b>0</b> |
| <b>Totali - Kulturë, Rini, Sport</b>               |                |  |   | <b>0</b> | <b>200,000</b> | <b>0</b> | <b>200,000</b> | <b>390,000</b> | <b>450,000</b> | <b>1,040,000</b> | <b>0</b> |

| 612920 - Arsim dhe Shkencë                  |                |  |  |                |                |          |                |                |                |                  |          |
|---|----------------|--|--|----------------|----------------|----------|----------------|----------------|----------------|------------------|----------|
| 920100 - Administrata - Fushë Kosovë        |                |  |  |                |                |          |                |                |                |                  |          |
| 0980  | 612920-1728913 |  | Ndërtimi i Shkollës Filllore në Nakaradë                                   | 0              | 0              | 0        | 0              | 100,000        | 120,000        | 220,000          | 0        |
| 0980  | 612920-1728896 |  | Blerja e inventarit  | 0              | 25,000         | 0        | 25,000         | 20,000         | 30,000         | 75,000           | 0        |
| 0980  | 612920-1728961 |  | Vendosja e kamerave në Objektet shkollore                                  | 0              | 0              | 0        | 0              | 100,000        | 0              | 100,000          | 0        |
| 0980  | 612920-1728899 |  | Paisja e mjeteve didaktike për shkolla në Komunën e Fushë-Kosovës          | 0              | 60,000         | 0        | 60,000         | 50,000         | 50,000         | 160,000          | 0        |
| 0980  | 612920-1728903 |  | Dixhitalizimi në objektet shkollore në Komunën e Fushë-Kosovës             | 0              | 90,000         | 0        | 90,000         | 100,000        | 100,000        | 290,000          | 0        |
| 0980  | 612920-1728908 |  | Blerja e makinave për pastrimin e dyshemeve ne Shkollat fillore:S.R,M.G, D | 70,000         | 0              | 0        | 70,000         | 0              | 0              | 70,000           | 0        |
| 0980  | 612920-1728912 |  | Ndërtimi i Shkollës Filllore në Fushë-Kosovë                               | 150,000        | 0              | 0        | 150,000        | 150,000        | 150,000        | 450,000          | 0        |
| 0980  | 612920-1728894 |  | Mirëmbajtja e objekteve shkollore  | 0              | 85,000         | 0        | 85,000         | 150,000        | 150,000        | 385,000          | 0        |
| <b>Totali - Administrata - Fushë Kosovë</b> |                |  |  | <b>220,000</b> | <b>260,000</b> | <b>0</b> | <b>480,000</b> | <b>670,000</b> | <b>600,000</b> | <b>1,750,000</b> | <b>0</b> |
| <b>Totali - Arsim dhe Shkencë</b>           |                |  |  | <b>220,000</b> | <b>260,000</b> | <b>0</b> | <b>480,000</b> | <b>670,000</b> | <b>600,000</b> | <b>1,750,000</b> | <b>0</b> |

|               |  |  |  |                  |                  |          |                  |                  |                  |                   |          |
|---------------|--|--|--|------------------|------------------|----------|------------------|------------------|------------------|-------------------|----------|
| <b>Totali</b> |  |  |  | <b>1,102,076</b> | <b>3,035,973</b> | <b>0</b> | <b>4,138,049</b> | <b>4,034,579</b> | <b>4,019,383</b> | <b>12,192,011</b> | <b>0</b> |
|---------------|--|--|--|------------------|------------------|----------|------------------|------------------|------------------|-------------------|----------|

## Buxheti i Kosoves per vitin 2017 - 2019 Komunat

Tabela 4.3 Plani Afatmesem i te hyrave totale te buxhetit komunal

| Nr. | Pershkrimi                          | 2015 Aktuale       | 2016 Buxheti       | 2017 Plani         | 2018 Vleresimi     | 2019 Vleresimi     |
|-----|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 612 | Fushë Kosovë                        |                    |                    |                    |                    |                    |
|     | <b>Të Hyrat Komunale Totale</b>     | <b>8,011,258.0</b> | <b>8,578,620.0</b> | <b>9,540,837.0</b> | <b>9,726,342.0</b> | <b>9,910,116.0</b> |
|     | Të Hyrat Vetanake                   | 1,822,756.0        | 2,350,000.0        | 3,035,973.0        | 3,035,972.8        | 3,074,402.1        |
|     | Tatimi në pronë                     | 400,000.0          | 550,000.0          | 600,000.0          | 561,324.0          | 583,066.3          |
|     | Taksat Komunale                     | 1,035,756.0        | 1,385,000.0        | 1,705,973.0        | 1,740,413.0        | 1,491,336.7        |
|     | Licencat dhe lejet                  | 200,000.0          | 320,000.0          | 425,973.0          | 420,000.0          | 401,119.7          |
|     | Certifikatat dhe dokumentet zyrtare | 26,000.0           | 20,000.0           | 20,000.0           | 30,000.0           | 20,000.0           |
|     | Taksat e pajisjeve motorike         | 70,000.0           | 75,000.0           | 75,000.0           | 75,000.0           | 75,000.0           |
|     | Lejet per ndertesa                  | 564,756.0          | 735,000.0          | 935,000.0          | 959,579.0          | 830,000.0          |
|     | Taksat tjera komunale               | 175,000.0          | 235,000.0          | 250,000.0          | 255,834.0          | 165,217.0          |
|     | Ngarkesat Komunale                  | 285,000.0          | 260,000.0          | 405,000.0          | 415,160.4          | 600,000.0          |
|     | Te hyrat nga qiraja                 | 65,000.0           | 35,000.0           | 60,000.0           | 60,000.0           | 60,000.0           |
|     | Bashke-pagesat per arsim            | 115,000.0          | 70,000.0           | 100,000.0          | 110,000.0          | 115,000.0          |
|     | Bashke-pagesat per shendetesi       | 20,000.0           | 20,000.0           | 25,000.0           | 25,160.4           | 25,000.0           |
|     | Ngarkesat tjera komunale            | 85,000.0           | 135,000.0          | 220,000.0          | 220,000.0          | 400,000.0          |
|     | Te hyrat tjera                      | 102,000.0          | 155,000.0          | 325,000.0          | 319,075.4          | 399,999.1          |
|     | Transferet Qeveritare               | 6,188,502.0        | 6,228,620.0        | 6,504,864.0        | 6,690,369.2        | 6,835,713.9        |
|     | Granti i pergjithshem               | 2,823,176.0        | 2,615,678.0        | 2,812,467.0        | 2,997,972.2        | 3,143,316.9        |
|     | Granti per Arsim                    | 2,541,911.0        | 2,789,527.0        | 2,829,851.0        | 2,829,851.0        | 2,829,851.0        |
|     | Granti per Shendetesi               | 823,415.0          | 823,415.0          | 862,546.0          | 862,546.0          | 862,546.0          |

## Buxheti i Kosoves per vitin 2017 - 2019 Komunat

Tabela 4.3 Plani Afatmesem i te hyrave totale te buxhetit komunal

| Nr. | Pershkrimi                          | 2015 Aktuale       | 2016 Buxheti       | 2017 Plani         | 2018 Vleresimi     | 2019 Vleresimi     |
|-----|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 612 | Fushe Kosova                        |                    |                    |                    |                    |                    |
|     | <b>Total Municipal Revenues</b>     | <b>8,011,258.0</b> | <b>8,578,620.0</b> | <b>9,540,837.0</b> | <b>9,726,342.0</b> | <b>9,910,116.0</b> |
|     | Own Revenues                        | 1,822,756.0        | 2,350,000.0        | 3,035,973.0        | 3,035,972.8        | 3,074,402.1        |
|     | Property Tax                        | 400,000.0          | 550,000.0          | 600,000.0          | 561,324.0          | 583,066.3          |
|     | Municipal Fees                      | 1,035,756.0        | 1,385,000.0        | 1,705,973.0        | 1,740,413.0        | 1,491,336.7        |
|     | Licenses and Permits                | 200,000.0          | 320,000.0          | 425,973.0          | 420,000.0          | 401,119.7          |
|     | Certificates and Official Documents | 26,000.0           | 20,000.0           | 20,000.0           | 30,000.0           | 20,000.0           |
|     | Motor Vehicle Fees                  | 70,000.0           | 75,000.0           | 75,000.0           | 75,000.0           | 75,000.0           |
|     | Building Related Permits            | 564,756.0          | 735,000.0          | 935,000.0          | 959,579.0          | 830,000.0          |
|     | Other Municipal Charges             | 175,000.0          | 235,000.0          | 250,000.0          | 255,834.0          | 165,217.0          |
|     | Municipal Charges                   | 285,000.0          | 260,000.0          | 405,000.0          | 415,160.4          | 600,000.0          |
|     | Rental Income                       | 65,000.0           | 35,000.0           | 60,000.0           | 60,000.0           | 60,000.0           |
|     | Education and Co-Payments           | 115,000.0          | 70,000.0           | 100,000.0          | 110,000.0          | 115,000.0          |
|     | Health Co-Payments                  | 20,000.0           | 20,000.0           | 25,000.0           | 25,160.4           | 25,000.0           |
|     | Other Municipal Charges             | 85,000.0           | 135,000.0          | 220,000.0          | 220,000.0          | 400,000.0          |
|     | Other Revenues                      | 102,000.0          | 155,000.0          | 325,000.0          | 319,075.4          | 399,999.1          |
|     | Government Transfers                | 6,188,502.0        | 6,228,620.0        | 6,504,864.0        | 6,690,369.2        | 6,835,713.9        |
|     | General Grant                       | 2,823,176.0        | 2,615,678.0        | 2,812,467.0        | 2,997,972.2        | 3,143,316.9        |
|     | Specific Grant of Education         | 2,541,911.0        | 2,789,527.0        | 2,829,851.0        | 2,829,851.0        | 2,829,851.0        |
|     | Specific Grant of Health            | 823,415.0          | 823,415.0          | 862,546.0          | 862,546.0          | 862,546.0          |

## Buxheti i Kosoves per vitin 2017 - 2019 Komunat

Tabela 4.3 Plani Afatmesem i te hyrave totale te buxhetit komunal

| Nr. | Pershkrimi                       | 2015 Aktuale       | 2016 Buxheti       | 2017 Plani         | 2018 Vleresimi     | 2019 Vleresimi     |
|-----|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 612 | Kosovo Polje                     |                    |                    |                    |                    |                    |
|     | <b>Ukupni Opstinski Prihodi</b>  | <b>8,011,258.0</b> | <b>8,578,620.0</b> | <b>9,540,837.0</b> | <b>9,726,342.0</b> | <b>9,910,116.0</b> |
|     | Sopstveni Prihodi                | 1,822,756.0        | 2,350,000.0        | 3,035,973.0        | 3,035,972.8        | 3,074,402.1        |
|     | Porez na imovinu                 | 400,000.0          | 550,000.0          | 600,000.0          | 561,324.0          | 583,066.3          |
|     | Opstinske takse                  | 1,035,756.0        | 1,385,000.0        | 1,705,973.0        | 1,740,413.0        | 1,491,336.7        |
|     | Licence i Dozvole                | 200,000.0          | 320,000.0          | 425,973.0          | 420,000.0          | 401,119.7          |
|     | Certifikati i sluzbena dokumenta | 26,000.0           | 20,000.0           | 20,000.0           | 30,000.0           | 20,000.0           |
|     | Takse za motorne opreme          | 70,000.0           | 75,000.0           | 75,000.0           | 75,000.0           | 75,000.0           |
|     | Dozvole za izgradnju             | 564,756.0          | 735,000.0          | 935,000.0          | 959,579.0          | 830,000.0          |
|     | Ostale opstinske takse           | 175,000.0          | 235,000.0          | 250,000.0          | 255,834.0          | 165,217.0          |
|     | Opstinska opercenja              | 285,000.0          | 260,000.0          | 405,000.0          | 415,160.4          | 600,000.0          |
|     | Prihodi od najma                 | 65,000.0           | 35,000.0           | 60,000.0           | 60,000.0           | 60,000.0           |
|     | Ko-uplate za obrazovanje         | 115,000.0          | 70,000.0           | 100,000.0          | 110,000.0          | 115,000.0          |
|     | Ko-uplate za zdravstvo           | 20,000.0           | 20,000.0           | 25,000.0           | 25,160.4           | 25,000.0           |
|     | Ostala opstinska opterecenja     | 85,000.0           | 135,000.0          | 220,000.0          | 220,000.0          | 400,000.0          |
|     | Ostali prihodi                   | 102,000.0          | 155,000.0          | 325,000.0          | 319,075.4          | 399,999.1          |
|     | <b>Vladni Transferi</b>          | <b>6,188,502.0</b> | <b>6,228,620.0</b> | <b>6,504,864.0</b> | <b>6,690,369.2</b> | <b>6,835,713.9</b> |
|     | Opsti grant                      | 2,823,176.0        | 2,615,678.0        | 2,812,467.0        | 2,997,972.2        | 3,143,316.9        |
|     | Specificni grant za obrazovanje  | 2,541,911.0        | 2,789,527.0        | 2,829,851.0        | 2,829,851.0        | 2,829,851.0        |
|     | Specificni grant zdravstvo       | 823,415.0          | 823,415.0          | 862,546.0          | 862,546.0          | 862,546.0          |