



REPUBLIKA E KOSOVËS/REPUBLIKA KOSOVA/ REPUBLIC OF KOSOVA

QEVERIA E KOSOVËS / VLADA KOSOVA /GOVERNMENT OF KOSOVA

MINISTRIA E FINANCEVE/MINISTARSTVO FINANCIJE/

MINISTRY OF FINANCE

PROJEKTLIGJI PËR NDRYSHIMIN DHE PLOTËSIMIN E LIGJIT NR. 04/L-079 PËR BUXHETIN E REPUBLIKËS SË KOSOVËS PËR VITIN 2012

NACRT ZAKONA O IZMENAMA I DOPUNAMA ZAKONA BR.04/L-079 O BUDŽETU REPUBLIKE KOSOVA ZA 2012. GODINU

PROJECT LAW ON AMENDING AND SUPPLEMENTING LAW NO. 04/L-079 ON BUDGET OF THE REPUBLIC OF KOSOVO FOR YEAR 2012

<p>LIGJI Nr. 03/L-XXX</p> <p>PËR NDRYSHIMIN DHE PLOTËSIMIN E LIGJIT NR. 04/L-079 PËR BUXHETIN E REPUBLIKËS SË KOSOVËS PËR VITIN 2012</p> <p>Kuvendi i Republikës së Kosovës;</p> <p>Në mbështetje të nenit 65 (1) dhe (5) të Kushtetutës së Republikës së Kosovës, nenit 25 të Ligjit Nr. 03/L-048 për Menaxhimin e Financave Publike dhe Përgjegjësitë dhe nenit 8 të Ligjit Nr. 03/L-221 për Ndryshimin dhe Plotësimin e Ligjit për Menaxhimin e Financave Publike dhe Përgjegjësitë;</p> <p>Miratton</p>	<p>ZAKON br. 03/L-XXX</p> <p>O IZMENAMA I DOPUNAMA ZAKONA BR.04/L-079 O BUDŽETU REPUBLIKE KOSOVA ZA 2012. GODINU</p> <p>Skupština Republike Kosova,</p> <p>Na osnovu člana 65 (1) i (5) Ustava Republike Kosova, člana 25 Zakona br. 03/L-048 o upravljanju javnim finansijama i odgovornosti i člana 8 Zakona br. 03/L-221 i izmenama i dopunama Zakona o upravljanju javnim finansijama i odgovornosti;</p> <p>Usvaja</p>	<p>LAW No. 03/L-XXX</p> <p>FOR AMENDMENT AND SUPPLEMENTATION OF LAW No. 04/L-079 ON BUDGET OF THE REPUBLIC OF KOSOVO FOR YEAR 2012</p> <p>The Assembly of Republic of Kosovo;</p> <p>Pursuant to Article 65 (1) and (5) of the Constitution of Republic of Kosovo, Article 25 of Law No. 03/L-048 on Public Financial Management and Accountability and Article 8 of Law No. . 03/L-221 on Amendment and Supplementation of Law on Public Financial Management and Accountability;</p> <p>Adopts</p>
<p>LIGJ PËR NDRYSHIMIN DHE PLOTËSIMIN E LIGJIT NR. 04/L-079 PËR BUXHETIN E REPUBLIKËS SË KOSOVËS PËR VITIN 2012</p> <p>Neni 1</p> <p>Nenit 1 të ligjit 04/L-079, pas paragrafit 1.30, i shtohen paragrafët si në vijim:</p> <p>1.31. Transferet - Çdo ndryshim i ndodhur</p>	<p>ZAKON O IZMENAMA I DOPUNAMA ZAKONA BR. 04/L-079 O BUDŽETU REPUBLIKE KOSOVA ZA 2012. GODINU</p> <p>Član 1</p> <p>Članu 1 Zakona br. 04/L-079, iza stava 1.30, dodaju se stavovi kao što sledi:</p> <p>1.31. Transferi - Svaka izmena koja se</p>	<p>LAW FOR AMENDMENT AND SUPPLEMENTATION OF LAW No. 04/L-079 ON BUDGET OF THE REPUBLIC OF KOSOVO FOR YEAR 2012</p> <p>Article 1</p> <p>On Article 1 of Law 04/L-079, after paragraph 1.30, the following paragraphs are added:</p> <p>1.31. Transfers – Any change occurred within</p>

<p>brenda ndarjeve të aprovuara të paraqitura në Tabelat 3.1, 3.1 A dhe 4.2. Kjo nënkupton që transferet janë:</p> <p>1.31.1. ndryshimi i shumave të ndara mes organizatave buxhetore, 1.31.2. ndryshimet që ndodhin mes programeve të të njejtës organizatë buxhetore, 1.31.3. ndryshimet që ndodhin mes nënprogrameve të po të njejtës organizatë buxhetore, dhe 1.31.4. ndryshimet e ndodhura mes secilës kategori ekonomike të paraqitur në tabelën 3.1, 3.1A dhe 4.2.</p> <p>1.32. Rialokimet - Çdo ndryshim i ndodhur në tabelën 3.2 dhe 4.2 në kategorinë e shpenzimeve kapitale brenda një nën programi të një organizate buxhetore.</p> <p style="text-align: center;">Neni 2</p> <p>Neni 6, paragrafi 7 i ligjit 04/L-079 riformulohet dhe zëvendësohet si vijon:</p> <p>“7. Pavarësisht nga paragrafët 3 dhe 4 të këtij neni, Agjencia Kosovare e Privatizimit (AKP) sipas Ligjit për Agjencinë Kosovare të Privatizimit (AKP), Ligjit nr. 04/L-034 për vitin 2012 do të financohet tërësisht nga të hyrat e dedikuara dhe të depozituara në Fondin e Konsoliduar të Kosovës sipas Tabelës 3.1 A të bashkangjitur me këtë ligj. Fondet e mbetura nga të hyrat e dedikuara e të pashpenzuar në</p>	<p>pojavila u okviri odobrenih izdvajanja prikazanih u Tabelama 3.1, 3.1A i 4.2. To znači da transferi su :</p> <p>1.31.1. promene iznosa izdvojenih između budžetskih organizacija 1.31.2. promene koje se pojavljuju između programa iste budžetske organizacije 1.31.3. promene koje se pojavljaju između pod-programa iste budžetske organizacije i 1.31.4. promene koje se pojavljuju između ekonomskih kategorija prikazanih u tabeli 3.1, 3.1A i 4.2.</p> <p>1.32. Realokacije - Svaka promena koja se pojavila u tabeli 3.2 i 4.2 u kategoriji kapitalni rashodi u okviru podprograma jedne budžetske organizacije.</p> <p style="text-align: center;">Član 2</p> <p>Član 6, stav 7. Zakona 04/L-079 reformuliše se i zamenjuje kao što sledi:</p> <p>“7. Izuzetno od stava 3 i 4 ovog člana, Kosovska Agencija za privatizaciju (KAP) u skladu sa Zakonom o Kosovskoj Agenciji za privatizaciju (KAP), Zakona br. 04/L-034 za 2012. godinu će biti u potpunosti finansiran od namenjenih prihoda i deponovani u Kosovskom Konsolidovanom Fondu u skladu sa Tabelom 3.1A priloženo ovom Zakonu. Preostala fondovi iz određenih</p>	<p>the approved appropriations in Table 3.1, 3.1 A and 4.2. This implies that transfers shall mean:</p> <p>1.31.1. Change of amounts appropriated between budget organizations, 1.31.2. Changes occurred between programs of the same budget organizations, 1.31.3. Changes occurred between subprograms of the same budget organizations, and 1.31.4. Changes occurred between each economic category presented in table 3.1, 3.1A and 4.2.</p> <p>1.32. Reallocations - Any change occurred in table 3.2 and 4.2 in category of capital expenses within a program of the same budget organizations.</p> <p style="text-align: center;">Article 2</p> <p>Article 6, paragraph 7 of Law 04/L-079 is reformulated and replaced as followed:</p> <p>“7. Regardless of paragraph 3 and 4 of this Article, Privatization Agency of Kosovo (PAK) according to Law for Privatization Agency of Kosovo (PAK), Law No. 04/L-034 for year 2012 will be fully financed by dedicated revenues and deposited in the Consolidated Fund of Kosovo according to table 3.1 A attached to this Law. The remaining funds from unspent dedicated</p>
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<p>fund të vitit fiskal 2012 do të bartet automatikisht në vitin vijues.”</p>	<p>prihoda neutrošena na kraju fiskalne godine 2012 će biti automatski preneti u narednu godinu. "</p>	<p>revenues until the end of the year 2012 will be automatically transferred to the next year.”</p>
<p style="text-align: center;">Neni 3</p>	<p style="text-align: center;">Član 3</p>	<p style="text-align: center;">Article 3</p>
<p>Në Nenin 7, paragrafi 3 të ligjit 04/L-079 fshihen fjalët “nga viti” dhe zëvendësohen me tekstin “të grumbulluara gjatë vitit”.</p>	<p>U članu 7. stav 3. Zakona 04/L-079 brišu se reči „ od godine“ i zamenjuju tekstem "prikupljene tokom godine."</p>	<p>In Article 7, paragraph 3 of Law 04/L-079 words “from year” are erased and replaced with text “collected during the year”.</p>
<p style="text-align: center;">Neni 4</p>	<p style="text-align: center;">Član 4</p>	<p style="text-align: center;">Article 4</p>
<p>Neni 10 i ligjit 04/L-079 riformulohet si në vazhdim:</p>	<p>Član 10 Zakona 04/L-079 preformuliše se kao što sledi:</p>	<p>Article 10 of Law 04/L-079 is reformulated as following:</p>
<p>1. Neni 10, paragrafi 1. pas fjalës “punësimit”, shtohet teksti “në total”.</p>	<p>1. Član 10, stav 1. iza reči: "zapošljavanje“ , dodaje se tekst " u totalu“ .</p>	<p>1. Article 10, paragraph 1. after the word “employment”, is added text: “in total”.</p>
<p>2. Neni 10, paragrafi 2. pas fjalës “Tabelën”, fshihet vazhdimësia “3.1, 3.1A, apo”</p>	<p>2. Član 10, stav 2. iza reči "Tabeli“ briše se nastavak "3.1, 3.1A, ili"</p>	<p>2. Article 10, paragraph 2. after the word “table”, continuation is deleted “3.1, 3.1A, or”</p>
<p style="text-align: center;">Neni 5</p>	<p style="text-align: center;">Član 5</p>	<p style="text-align: center;">Article 5</p>
<p>Në nenin 15, paragrafi 2. pas tekstit “Ministria e Financave” shtohet teksti “përmes Departamentit të Thesarit”</p>	<p>U članu 15, stav 2. iza teksta "Ministarstvo za finansije", dodaje se tekst "preko Departmana Trezora".</p>	<p>In Article 15, paragraph 2. After the text “Ministry of Finance” text is added “through Department of the Treasury”</p>
<p style="text-align: center;">Neni 6</p>	<p style="text-align: center;">Član 6</p>	<p style="text-align: center;">Article 6</p>
<p>Tabelat e rishikuara të bashkangjitura me këtë ligj janë pjesë e Ligjit për ndryshimin dhe plotësimin e Ligjit nr. 04/L-079 për Buxhetin e</p>	<p>Revidirane tabele u prilogu ovog zakona su deo Zakona o izmenama i dopunama Zakona br. 04/L-079 o Budžetu Republike Kosova za</p>	<p>The revised attached tables to this Law are part of the Law for amending and supplementation of Law No. 04/L-079 on</p>

<p>Republikës së Kosovës për vitin 2012.</p> <p style="text-align: center;">Neni 7</p> <p>Ky ligj hynë në fuqi ditën e shpalljes nga Presidenti i Republikës së Kosovës.</p> <p>Ligji Nr. 04/ L-xxx</p> <p>___ qershor 2012</p> <p>Kryetari i Kuvendit të Republikës së Kosovës,</p> <hr/> <p>Jakup KRASNIQI</p>	<p>2012.godinu.</p> <p style="text-align: center;">Član 7</p> <p>Ovaj zakon stupa na snagu dana proglašenja od strane Predsednika Republike Kosovo.</p> <p>Zakon br. 04/ L-xxx</p> <p>___ jun 2012</p> <p>Predsednik Skupštine Republike Kosova</p> <hr/> <p>Jakup KRASNIQI</p>	<p>Budget of the Republic of Kosovo for year 2012.</p> <p style="text-align: center;">Article 7</p> <p>This Law enters into force on the day of promulgation from the President of the Republic of Kosovo.</p> <p>Law No. 04/ L-xxx</p> <p>___ June, 2012</p> <p>President of the Assembly of the Republic of Kosovo,</p> <hr/> <p>Jakup KRASNIQI</p>
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Table 1. General government revenues and expenditures

Description	2011	2012 Reviewed Budget	2013 Proj.	2014 Proj.	2015 Proj.
<i>In millions of euros</i>					
Total Revenues	1.308	1.384	1.435	1.433	1.515
Border Revenues	1.058	1.128	1.184	1.227	1.304
Domestic revenues	261	288	305	322	352
Customs revenues	828	875	906	944	991
Returns	-31	-35	-38	-39	-39
Revenues from unspecified revenue measures	-	-	10	-	-
Non-tax revenues, OSR	161	170	199	205	210
Non-tax revenues	44	46	47	48	49
<i>Of which: interest</i>	2	2	2	1	1
Royalties	-	-	22	22	22
Own source revenues	116	122	123	125	127
Local level	56	63	63	64	65
Central level	60	59	60	61	62
Concesionary tax	2	2	7	10	12
Dividends	60	45	-	-	-
Donor budget Support	19	37	50	-	-
European Commission	19	-	50	-	-
World Bank	0	37	-	-	-
Project Grants	-	4	2	1	0
Trust Fund	9	-	-	-	-
Primary Expenditures	1.376	1.524	1.548	1.585	1.608
of which: PAK expenditures	-	8	8	8	8
Primary expenditures excluding PAK	1.376	1.516	1.539	1.577	1.600
Recurrent	818	896	931	956	967
Wages and Salaries	385	410	440	445	448
Goods and Services	177	204	204	207	211
<i>of which: utilities</i>	20	23	23	23	23
Subsidies and Transfers	256	282	287	304	309
Social transfers	222	245	256	273	278
Subsidies for POE	34	37	31	31	31
Capital expenditures	528	615	620	625	637
Reserve	-	2,5	4	4	4
Lending for policy purposes	30	11	-7	-	-
of which: loans to POEs	30	15	-	-	-
of which: repayments by POEs	-	-4	-7	-	-
Primary Surplus or (Deficit)	-69	-140	-113	-152	-94
Primary Surplus or (Deficit) excluding PAK	-69	-131	-104	-144	-86
Interest payment	9	13	-15	-22	-25
Overall Surplus (Deficit)	-78	-152	-97	-129	-69
Financing	78	152	97	129	69
Foreign Financing	-6	93	8	-2	-9
Withdrawals	5	104	24	16	13
<i>of which: IMF</i>	-	92	15	-	-
Amortization	-11	-11	-15	-18	-22
Domestic Financing	84	59	89	132	77
Domestic Borrowing	-	74	80	100	100
One-off financing	-	330,5	-	-	-
<i>of which: PAK</i>	-	30,5	-	-	-
Change in other financial assets	-	-4	-2	-12	-11
Change in stock of OSR	-	-27	-13	-13	-13
<i>of which: PAK</i>	-	-22	-8	-8	-8
Change in Bank Balance	84	-314	23	56	2
Balance of KCF	160	474	463	407	405
of which: ELA	-	46	46	46	46

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend.
													2012
													Total:
101	000	Assembly				331	5,382,260	1,385,325	181,000	8,270,000	1,115,666		16,334,251
					Government Grants		5,382,260	1,385,325	181,000	8,270,000	1,115,666		16,334,251
					Own Sources								
	001		Assembly Members			120	3,467,000	457,440		10,000			3,934,440
					Government Grants		3,467,000	457,440		10,000			3,934,440
					Own Sources								
	0111			Assembly Members		120	3,467,000	457,440		10,000			3,934,440
					Government Grants		3,467,000	457,440		10,000			3,934,440
					Own Sources								
	002		Assembly Staff/ Administr			180	1,532,906	894,405	181,000		1,115,666		3,723,977
					Government Grants		1,532,906	894,405	181,000		1,115,666		3,723,977
					Own Sources								
	0111			Assembly Staff/ Administratio		180	1,532,906	894,405	181,000		1,115,666		3,723,977
					Government Grants		1,532,906	894,405	181,000		1,115,666		3,723,977
					Own Sources								
	006		Political Suport Staff			31	382,354	33,480					415,834
					Government Grants		382,354	33,480					415,834
					Own Sources								
	0111			Political Suport Staff		31	382,354	33,480					415,834
					Government Grants		382,354	33,480					415,834
					Own Sources								
	007		Radio Television of Koso							8,260,000			8,260,000
					Government Grants					8,260,000			8,260,000
					Own Sources								
	830			Radio Television of Kosova						8,260,000			8,260,000
					Government Grants					8,260,000			8,260,000
					Own Sources								
102	000	Office of the Presiden				86	526,965	981,400	52,000	40,000	1,000,000		2,600,365
					Government Grants		526,965	981,400	52,000	40,000	1,000,000		2,600,365
					Own Sources								
	010		Office of the President			82	499,580	930,000	52,000	40,000	1,000,000		2,521,580
					Government Grants		499,580	930,000	52,000	40,000	1,000,000		2,521,580
					Own Sources								
	105			Office of the President		82	499,580	930,000	52,000	40,000	1,000,000		2,521,580
					Government Grants		499,580	930,000	52,000	40,000	1,000,000		2,521,580
					Own Sources								

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
011			Community Consultative		Government Grants Own Sources	4	27,385 27,385	51,400 51,400					78,785 78,785
249			Community Consultative Cou		Government Grants Own Sources	4	27,385 27,385	51,400 51,400					78,785 78,785
104	000	Office of the Prime M			Government Grants Own Sources	622	3,337,837 3,181,282 156,555	2,763,494 2,537,876 225,618	214,798 214,798	1,239,900 1,239,900	2,410,000 2,410,000		9,966,029 9,583,856 382,173
013			Office for Community		Government Grants Own Sources	7	37,237 37,237	45,000 45,000	2,000 2,000	1,000,000 1,000,000			1,084,237 1,084,237
156			Office for Community		Government Grants Own Sources	7	37,237 37,237	45,000 45,000	2,000 2,000	1,000,000 1,000,000			1,084,237 1,084,237
014			Kosovo Archives		Government Grants Own Sources	90	384,984 384,984 36,576	142,812 106,236 36,576	30,100 30,100		20,000 20,000		577,896 541,320 36,576
125			Kosovo Archives		Government Grants Own Sources	90	384,984 384,984 36,576	142,812 106,236 36,576	30,100 30,100		20,000 20,000		577,896 541,320 36,576
015			Office of the Prime Minist		Government Grants Own Sources	107	602,384 602,384	854,797 854,797	37,690 37,690	200,000 200,000			1,694,871 1,694,871
106			Office of the Prime Minister		Government Grants Own Sources	107	602,384 602,384	854,797 854,797	37,690 37,690	200,000 200,000			1,694,871 1,694,871
016			Prime Minister's Staff		Government Grants Own Sources	65	530,613 530,613	711,006 711,006	32,508 32,508	9,900 9,900			1,284,027 1,284,027
107			Prime Minister's Staff		Government Grants Own Sources	65	530,613 530,613	711,006 711,006	32,508 32,508	9,900 9,900			1,284,027 1,284,027
018			Gender Equality Agency		Government Grants Own Sources	18	92,770 92,770	60,000 60,000	3,000 3,000	30,000 30,000			185,770 185,770

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend.
													2012
													2012
													Total:
153				Gender Equality Agency		18	92,770	60,000	3,000	30,000			185,770
					Government Grants		92,770	60,000	3,000	30,000			185,770
					Own Sources								
020			Kosovo Security Council			26	142,468	186,427	4,000				332,895
					Government Grants		142,468	186,427	4,000				332,895
					Own Sources								
311				Kosovo Security Council		26	142,468	186,427	4,000				332,895
					Government Grants		142,468	186,427	4,000				332,895
					Own Sources								
021			Kosova veterinary and fo			175	964,583	461,452	68,000		2,390,000		3,884,035
					Government Grants		808,028	272,410	68,000		2,390,000		3,538,438
					Own Sources		156,555	189,042					345,597
408				Kosova veterinary and food S		175	964,583	461,452	68,000		2,390,000		3,884,035
					Government Grants		808,028	272,410	68,000		2,390,000		3,538,438
					Own Sources		156,555	189,042					345,597
024				Kosovo Statistical Office		134	582,798	302,000	37,500				922,298
					Government Grants		582,798	302,000	37,500				922,298
					Own Sources								
124				Statistical Services		134	582,798	302,000	37,500				922,298
					Government Grants		582,798	302,000	37,500				922,298
					Own Sources								
249 000			Independent Supervi			25	152,007	61,365	4,500				217,872
					Government Grants		152,007	61,365	4,500				217,872
					Own Sources								
020				Independent Supervisory		25	152,007	61,365	4,500				217,872
					Government Grants		152,007	61,365	4,500				217,872
					Own Sources								
122				Independent Supervisory Cou		25	152,007	61,365	4,500				217,872
					Government Grants		152,007	61,365	4,500				217,872
					Own Sources								
201 000			Ministry of Finance			1,659	11,667,130	8,175,547	599,920	12,944,208	5,983,433		39,370,238
					Government Grants		11,667,130	8,175,547	599,920	12,944,208	5,983,433		39,370,238
					Own Sources								
020				Budget Departament		26	144,541	50,000					194,541
					Government Grants		144,541	50,000					194,541
					Own Sources								

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
108				Budget Departament		26	144,541	50,000					194,541
					Government Grants		144,541	50,000					194,541
					Own Sources								
021			Department for Regional			4	20,353	5,500					25,853
					Government Grants		20,353	5,500					25,853
					Own Sources								
109				Department for Regional and		4	20,353	5,500					25,853
					Government Grants		20,353	5,500					25,853
					Own Sources								
022			Economic Policy Departm			14	66,789	30,000					96,789
					Government Grants		66,789	30,000					96,789
					Own Sources								
110				Economic Policy Department		14	66,789	30,000					96,789
					Government Grants		66,789	30,000					96,789
					Own Sources								
023			Internal Auditing			8	69,496	14,600					84,096
					Government Grants		69,496	14,600					84,096
					Own Sources								
111				Internal Auditing		8	69,496	14,600					84,096
					Government Grants		69,496	14,600					84,096
					Own Sources								
024			Treasury			69	314,571	697,000		1,573,500	70,000		2,655,071
					Government Grants		314,571	697,000		1,573,500	70,000		2,655,071
					Own Sources								
112				Treasury		69	314,571	697,000		1,573,500	70,000		2,655,071
					Government Grants		314,571	697,000		1,573,500	70,000		2,655,071
					Own Sources								
026			Legal Office			6	27,275	4,406					31,681
					Government Grants		27,275	4,406					31,681
					Own Sources								
210				Legal Office		6	27,275	4,406					31,681
					Government Grants		27,275	4,406					31,681
					Own Sources								
027			Tax Administration			760	4,882,556	1,470,000	270,820	0	1,230,000		7,853,376
					Government Grants		4,882,556	1,470,000	270,820	0	1,230,000		7,853,376
					Own Sources								

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
116				Tax Administration	Government Grants Own Sources	760	4,882,556 4,882,556	1,470,000 1,470,000	270,820 270,820	0 0	1,230,000 1,230,000		7,853,376 7,853,376
028			Kosovo Board for Financ		Government Grants Own Sources	5	42,998 42,998	4,054 4,054					47,052 47,052
117				Kosovo Board for Financial R	Government Grants Own Sources	5	42,998 42,998	4,054 4,054					47,052 47,052
029			Independent Tax Review B		Government Grants Own Sources	4	101,622 101,622	2,644 2,644					104,266 104,266
118				Independent Tax Review Boar	Government Grants Own Sources	4	101,622 101,622	2,644 2,644					104,266 104,266
030			Information Office		Government Grants Own Sources	3	17,148 17,148	5,285 5,285					22,433 22,433
211				Information Office	Government Grants Own Sources	3	17,148 17,148	5,285 5,285					22,433 22,433
031			Central Harmonization Un		Government Grants Own Sources	8	69,376 69,376	16,730 16,730					86,106 86,106
120				Central Harmonization Unit	Government Grants Own Sources	8	69,376 69,376	16,730 16,730					86,106 86,106
032			MunicipalityBudget Depa		Government Grants Own Sources	16	75,892 75,892	12,000 12,000					87,892 87,892
115				MunicipalityBudget Departm	Government Grants Own Sources	16	75,892 75,892	12,000 12,000					87,892 87,892
033			Human Rights Office		Government Grants Own Sources	4	19,988 19,988	4,406 4,406					24,394 24,394

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
212				Human Rights Office	Government Grants	4	19,988	4,406					24,394
					Own Sources		19,988	4,406					24,394
041			PPP		Government Grants	5	25,222	41,004					66,226
					Own Sources		25,222	41,004					66,226
218				PPP	Government Grants	5	25,222	41,004					66,226
					Own Sources		25,222	41,004					66,226
043			Department of the Proper		Government Grants	14	70,581	10,700					81,281
					Own Sources		70,581	10,700					81,281
236				Department of the Property Ta	Government Grants	14	70,581	10,700					81,281
					Own Sources		70,581	10,700					81,281
047			Brain Fund		Government Grants		1,000,000						1,000,000
					Own Sources		1,000,000						1,000,000
244				Brain Fund	Government Grants		1,000,000						1,000,000
					Own Sources		1,000,000						1,000,000
048			Customs		Government Grants	622	4,145,875	3,724,682	187,500	112,244	1,045,000		9,215,301
					Own Sources		4,145,875	3,724,682	187,500	112,244	1,045,000		9,215,301
133				Offices for Tax Collection/Cus	Government Grants	622	4,145,875	3,724,682	187,500	112,244	1,045,000		9,215,301
					Own Sources		4,145,875	3,724,682	187,500	112,244	1,045,000		9,215,301
051			Coofinancial with IPA		Government Grants					913,664	3,000,000		3,913,664
					Own Sources					913,664	3,000,000		3,913,664
246				Coofinancial with IPA	Government Grants					913,664	3,000,000		3,913,664
					Own Sources					913,664	3,000,000		3,913,664
052			Law on Deposits		Government Grants					3,300,000			3,300,000
					Own Sources					3,300,000			3,300,000

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012 Total:
151				Lawon Deposits	Government Grants Own Sources					3,300,000 3,300,000			3,300,000 3,300,000
054			Consulting Services		Government Grants Own Sources			984,076 984,076					984,076 984,076
248			Consulting Services		Government Grants Own Sources			984,076 984,076					984,076 984,076
055			Financial Information Cen		Government Grants Own Sources	20	101,161 101,161	123,589 123,589	13,500 13,500		70,000 70,000		308,250 308,250
309			Financial Information Center		Government Grants Own Sources	20	101,161 101,161	123,589 123,589	13,500 13,500		70,000 70,000		308,250 308,250
057			Central Procurement Agen		Government Grants Own Sources	15	98,017 98,017	60,000 60,000	3,600 3,600				161,617 161,617
263			Central Procurement Agency		Government Grants Own Sources	15	98,017 98,017	60,000 60,000	3,600 3,600				161,617 161,617
058			Contingencies for Energ		Government Grants Own Sources					6,950,000 6,950,000			6,950,000 6,950,000
262			Contingencies for Energy		Government Grants Own Sources					6,950,000 6,950,000			6,950,000 6,950,000
155			Central Administration Se		Government Grants Own Sources	56	373,669 373,669	914,871 914,871	124,500 124,500	94,800 94,800	568,433 568,433		2,076,273 2,076,273
113			Central Administration		Government Grants Own Sources	49	291,942 291,942	861,192 861,192	124,500 124,500	94,800 94,800	568,433 568,433		1,940,867 1,940,867
114			Minister's Office		Government Grants Own Sources	7	81,727 81,727	53,679 53,679					135,406 135,406

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
202	000	Ministry of Public Ser			Government Grants Own Sources	266	1,599,680 1,599,680	4,012,449 4,012,449	1,290,706 1,290,706	50,000 50,000	13,846,100 13,846,100		20,798,935 20,798,935
	035		Civil Services Administrat		Government Grants Own Sources	25	133,532 133,532	45,352 45,352					178,884 178,884
	121			Civil Services Administration	Government Grants Own Sources	25	133,532 133,532	45,352 45,352					178,884 178,884
	037		Engineering and Building		Government Grants Own Sources	57	318,965 318,965	792,954 792,954	1,239,206 1,239,206		10,961,100 10,961,100		13,312,225 13,312,225
	123			Engineering and Building Ma	Government Grants Own Sources	57	318,965 318,965	792,954 792,954	1,239,206 1,239,206		10,961,100 10,961,100		13,312,225 13,312,225
	042		Kosovo Institute for Publ		Government Grants Own Sources	16	88,406 88,406	70,074 70,074	6,500 6,500		35,000 35,000		199,980 199,980
	901			Public Administration Educat	Government Grants Own Sources	16	88,406 88,406	70,074 70,074	6,500 6,500		35,000 35,000		199,980 199,980
	043		Information Technology		Government Grants Own Sources	62	503,927 503,927	2,711,190 2,711,190	45,000 45,000		2,350,000 2,350,000		5,610,117 5,610,117
	126			Information Technology	Government Grants Own Sources	62	503,927 503,927	2,711,190 2,711,190	45,000 45,000		2,350,000 2,350,000		5,610,117 5,610,117
	046		Census		Government Grants Own Sources								
	128			Census	Government Grants Own Sources								
	047		Departament for NGO Reg		Government Grants Own Sources	11	52,896 52,896	4,390 4,390		50,000 50,000			107,286 107,286

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
													Total:
150				Department for NGO Registr		11	52,896	4,390		50,000			107,286
					Government Grants		52,896	4,390		50,000			107,286
					Own Sources								
048			Dep.Management of Refor			7	31,307	14,600			400,000		445,907
					Government Grants		31,307	14,600			400,000		445,907
					Own Sources								
203			Dep.Management of Reform o			7	31,307	14,600			400,000		445,907
					Government Grants		31,307	14,600			400,000		445,907
					Own Sources								
155			Central Administration Se			88	470,647	373,889			100,000		944,536
					Government Grants		470,647	373,889			100,000		944,536
					Own Sources								
113			Administration and Support			78	359,100	328,889			100,000		787,989
					Government Grants		359,100	328,889			100,000		787,989
					Own Sources								
114			Office of the Minister			10	111,547	45,000					156,547
					Government Grants		111,547	45,000					156,547
					Own Sources								
203 000		Ministry of Agriculturn				315	1,938,509	3,023,554	127,962	10,900,000	6,919,205		22,909,230
					Government Grants		1,895,309	2,807,654	127,962	10,900,000	6,869,205		22,600,130
					Own Sources		43,200	215,900			50,000		309,100
050			Plant Production and Pro			12	81,359	48,500		2,100,000	5,999,205		8,229,064
					Government Grants		72,959	48,500		2,100,000	5,999,205		8,220,664
					Own Sources		8,400						8,400
401			Plant Production and Protect			12	81,359	48,500		2,100,000	5,999,205		8,229,064
					Government Grants		72,959	48,500		2,100,000	5,999,205		8,220,664
					Own Sources		8,400						8,400
051			Animal Production Depar			16	99,248	64,695		1,500,000			1,663,943
					Government Grants		89,648	64,695		1,500,000			1,654,343
					Own Sources		9,600						9,600
402			Animal Production Departmen			16	99,248	64,695		1,500,000			1,663,943
					Government Grants		89,648	64,695		1,500,000			1,654,343
					Own Sources		9,600						9,600
052			Kosovo Forest Authority			140	633,300	711,156	52,662		750,000		2,147,118
					Government Grants		633,300	495,256	52,662		700,000		1,881,218
					Own Sources			215,900			50,000		265,900

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
403				Kosovo Forest Authority		140	633,300	711,156	52,662		750,000		2,147,118
					Government Grants		633,300	495,256	52,662	700,000		1,881,218	
					Own Sources			215,900		50,000		265,900	
053		Rural Development			28	371,775	1,487,655			7,300,000		9,159,430	
				Government Grants		371,775	1,487,655		7,300,000		9,159,430		
				Own Sources									
404		Rural Development			28	371,775	1,487,655			7,300,000		9,159,430	
				Government Grants		371,775	1,487,655		7,300,000		9,159,430		
				Own Sources									
054		Agriculture Institute of Ko			33	168,671	132,255	8,200		170,000		479,126	
				Government Grants		151,871	132,255	8,200	170,000		462,326		
				Own Sources		16,800					16,800		
405		Agriculture Institute of Kosov			33	168,671	132,255	8,200		170,000		479,126	
				Government Grants		151,871	132,255	8,200	170,000		462,326		
				Own Sources		16,800					16,800		
056	Department of Public For				13	102,828	86,657					189,485	
				Government Grants		94,428	86,657				181,085		
				Own Sources		8,400					8,400		
406	Department of Public Forests				13	102,828	86,657					189,485	
				Government Grants		94,428	86,657				181,085		
				Own Sources		8,400					8,400		
057	Office of Agricultural Stat				18	116,978	172,721					289,699	
				Government Grants		116,978	172,721				289,699		
				Own Sources									
407	Office of Agricultural Statistic				18	116,978	172,721					289,699	
				Government Grants		116,978	172,721				289,699		
				Own Sources									
059	Wine Institute of Kosova				12	58,267	46,700	1,900				106,867	
				Government Grants		58,267	46,700	1,900			106,867		
				Own Sources									
458	Wine Institute of Kosova				12	58,267	46,700	1,900				106,867	
				Government Grants		58,267	46,700	1,900			106,867		
				Own Sources									
060	Human Rights Office				3	15,964	12,557					28,521	
				Government Grants		15,964	12,557				28,521		
				Own Sources									

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend.
													2012
													Total:
217				Human Rights Office		3	15,964	12,557					28,521
					Government Grants		15,964	12,557					28,521
					Own Sources								
155			Central Administration Se			40	290,119	260,658	65,200				615,977
					Government Grants		290,119	260,658	65,200				615,977
					Own Sources								
113				Central Administration		29	165,818	185,658	65,200				416,676
					Government Grants		165,818	185,658	65,200				416,676
					Own Sources								
114				Office of the Minister		11	124,301	75,000					199,301
					Government Grants		124,301	75,000					199,301
					Own Sources								
204	000	Ministry of Trade and				195	998,948	3,388,619	40,680	50,000	3,700,000		8,178,247
					Government Grants		998,948	3,358,619	40,680	50,000	3,700,000		8,148,247
					Own Sources			30,000					30,000
065			Economic Development			119	588,751	2,882,440		50,000	3,528,000		7,049,191
					Government Grants		588,751	2,852,440		50,000	3,528,000		7,019,191
					Own Sources			30,000					30,000
240				Department reserves		8	24,213	370,000		50,000			444,213
					Government Grants		24,213	370,000		50,000			444,213
					Own Sources								
410				Department of Industry		13	69,200	29,448			288,000		386,648
					Government Grants		69,200	29,448			288,000		386,648
					Own Sources								
411				Department of Trade		11	52,525	63,286			225,000		340,811
					Government Grants		52,525	63,286			225,000		340,811
					Own Sources								
412				Kosovo Standardisation Agen		5	29,561	48,781			15,000		93,342
					Government Grants		29,561	48,781			15,000		93,342
					Own Sources								
413				Agency for Promotion of Inve		12	64,114	1,215,000					1,279,114
					Government Grants		64,114	1,215,000					1,279,114
					Own Sources								
429				Industrial Property Office		6	33,288	41,352					74,640
					Government Grants		33,288	11,352					44,640
					Own Sources			30,000					30,000

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend.
													2012
													Total:
456				Department of Accreditation		4	23,880	20,755					44,635
					Government Grants		23,880	20,755					44,635
					Own Sources								
457				Office for Licensing		7	35,055	13,456					48,511
					Government Grants		35,055	13,456					48,511
					Own Sources								
465				Metrology Department		12	55,830	37,200					93,030
					Government Grants		55,830	37,200					93,030
					Own Sources								
466				Market Inspector		17	80,374	24,579			200,000		304,953
					Government Grants		80,374	24,579			200,000		304,953
					Own Sources								
467				Department of Development o		16	81,374	485,578			2,700,000		3,266,952
					Government Grants		81,374	485,578			2,700,000		3,266,952
					Own Sources								
468				Department of Tourism		8	39,337	533,005			100,000		672,342
					Government Grants		39,337	533,005			100,000		672,342
					Own Sources								
067			Business Registration			14	67,337	19,437			52,000		138,774
					Government Grants		67,337	19,437			52,000		138,774
					Own Sources								
414				Business Registration		14	67,337	19,437			52,000		138,774
					Government Grants		67,337	19,437			52,000		138,774
					Own Sources								
155			Central Administration Se			62	342,860	486,742	40,680		120,000		990,282
					Government Grants		342,860	486,742	40,680		120,000		990,282
					Own Sources								
113				Central Administration		54	270,124	396,742	40,680		120,000		827,546
					Government Grants		270,124	396,742	40,680		120,000		827,546
					Own Sources								
114				Office of the Minister		8	72,736	90,000					162,736
					Government Grants		72,736	90,000					162,736
					Own Sources								
205 000		Ministry of Infrastruc				266	1,223,430	7,539,506	105,190	2,103,814	269,500,001		280,471,941
					Government Grants		1,223,430	7,539,506	105,190	2,103,814	269,500,001		280,471,941
					Own Sources								

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend.
													2012 Total:
070			Road Infrastructure		Government Grants Own Sources	64	290,719 290,719	6,830,684 6,830,684	39,240 39,240		269,500,001 269,500,001		276,660,644 276,660,644
415			Road Infrastructure		Government Grants Own Sources	64	290,719 290,719	186,417 186,417	39,240 39,240				516,376 516,376
416			Road Maintenance		Government Grants Own Sources			6,644,267 6,644,267			2,000,000 2,000,000		8,644,267 8,644,267
417			Bridge Construction		Government Grants Own Sources						2,205,907 2,205,907		2,205,907 2,205,907
418			Rehabilitation of Roads		Government Grants Own Sources						13,495,324 13,495,324		13,495,324 13,495,324
419			Signalization Program		Government Grants Own Sources						1,100,000 1,100,000		1,100,000 1,100,000
420			Co-financing Municipal Assem		Government Grants Own Sources						3,511,799 3,511,799		3,511,799 3,511,799
421			New Roads Construction		Government Grants Own Sources						7,986,971 7,986,971		7,986,971 7,986,971
422			Construction of the Highway		Government Grants Own Sources						239,200,000 239,200,000		239,200,000 239,200,000
074			Vehicle Department		Government Grants Own Sources	107	415,985 415,985	177,086 177,086	25,000 25,000				618,071 618,071
424			Drivers Licence Unit		Government Grants Own Sources	107	415,985 415,985	177,086 177,086	25,000 25,000				618,071 618,071
075			Department for RAS Trans		Government Grants Own Sources	4	20,931 20,931	7,841 7,841	2,000 2,000				30,772 30,772

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend.
													2012
427				Department for RAS Transpor		4	20,931	7,841	2,000				30,772
					Government Grants		20,931	7,841	2,000				30,772
					Own Sources								
078			Inspection Department			25	121,162	27,000	5,150				153,312
					Government Grants		121,162	27,000	5,150				153,312
					Own Sources								
428			Inspection Department			25	121,162	27,000	5,150				153,312
					Government Grants		121,162	27,000	5,150				153,312
					Own Sources								
079			Department of Road Tran			9	43,853	27,059	6,500	2,103,814			2,181,226
					Government Grants		43,853	27,059	6,500	2,103,814			2,181,226
					Own Sources								
459			Department of Road Transpor			9	43,853	27,059	6,500				77,412
					Government Grants		43,853	27,059	6,500				77,412
					Own Sources								
460			Road Humanitarian Transpor							1,011,855			1,011,855
					Government Grants					1,011,855			1,011,855
					Own Sources								
461			Railways Humanitarian Trans							1,091,959			1,091,959
					Government Grants					1,091,959			1,091,959
					Own Sources								
155			Central Administration Se			57	330,781	469,836	27,300				827,917
					Government Grants		330,781	469,836	27,300				827,917
					Own Sources								
113			Central Administration			49	249,023	428,889	27,300				705,212
					Government Grants		249,023	428,889	27,300				705,212
					Own Sources								
114			Minister's Office			8	81,757	40,947					122,704
					Government Grants		81,757	40,947					122,704
					Own Sources								
206	000	Ministry of Health				7,265	39,722,448	30,969,404	3,522,073	2,069,500	11,905,000		88,188,425
					Government Grants		35,767,358	30,969,404	3,522,073	2,069,500	11,905,000		84,233,335
					Own Sources		3,955,090						3,955,090
085			Hospital Health Services			3,352	18,254,382	4,685,186	1,318,850		3,760,000		28,018,418
					Government Grants		16,411,556	4,685,186	1,318,850		3,760,000		26,175,592
					Own Sources		1,842,826						1,842,826

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog.	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
702				Gjilan Regional Hospital		532	2,997,933	823,418	217,000		450,000		4,488,351
					Government Grants		2,705,764	823,418	217,000	450,000		4,196,182	
					Own Sources		292,169					292,169	
703				Prizren Regional Hospital		763	4,121,325	877,397	282,000		550,000		5,830,722
					Government Grants		3,698,872	877,397	282,000	550,000		5,408,269	
					Own Sources		422,453					422,453	
704				Gjakova Regional Hospital		560	3,048,131	614,758	328,799		550,000		4,541,688
					Government Grants		2,739,330	614,758	328,799	550,000		4,232,887	
					Own Sources		308,801					308,801	
705				Peja Regional Hospital		565	3,190,239	780,780	227,500		650,000		4,848,519
					Government Grants		2,878,666	780,780	227,500	650,000		4,536,946	
					Own Sources		311,573					311,573	
706				Mitrovica Regional Hospital		332	1,761,123	461,309	66,200		700,000		2,988,632
					Government Grants		1,582,606	461,309	66,200	700,000		2,810,115	
					Own Sources		178,517					178,517	
707				Vushtri Hospital		128	759,529	245,635	51,100		280,000		1,336,264
					Government Grants		689,675	245,635	51,100	280,000		1,266,410	
					Own Sources		69,854					69,854	
708				Ferizaj Hospital		229	1,247,440	297,646	51,935		310,000		1,907,021
					Government Grants		1,122,700	297,646	51,935	310,000		1,782,281	
					Own Sources		124,740					124,740	
712				Kosovo Mental Health Service		243	1,128,662	584,243	94,316		270,000		2,077,221
					Government Grants		993,943	584,243	94,316	270,000		1,942,502	
					Own Sources		134,719					134,719	
086		Other Health Services				3,438	18,739,264	6,220,677	2,131,583		3,637,000		30,728,524
					Government Grants		16,857,630	6,220,677	2,131,583	3,637,000		28,846,890	
					Own Sources		1,881,634					1,881,634	
701				University Clinical Center		2,840	15,594,532	4,996,430	1,914,520		2,907,000		25,412,482
					Government Grants		14,033,896	4,996,430	1,914,520	2,907,000		23,851,846	
					Own Sources		1,560,636					1,560,636	
709				University Dentistry Clinical C		135	705,478	161,959	66,500		160,000		1,093,937
					Government Grants		633,406	161,959	66,500	160,000		1,021,865	
					Own Sources		72,072					72,072	
711				National Institute of Public H		292	1,475,069	390,000	93,680		300,000		2,258,749
					Government Grants		1,313,739	390,000	93,680	300,000		2,097,419	
					Own Sources		161,330					161,330	

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
714				Occupatiopnal Health Progra		86	447,717	95,000	40,000		90,000		672,717
					Government Grants		400,038	95,000	40,000		90,000		625,038
					Own Sources		47,679						47,679
717				National Entity of Blood Tran		58	349,333	478,718	10,000		180,000		1,018,051
					Government Grants		317,732	478,718	10,000		180,000		986,450
					Own Sources		31,601						31,601
718				Telemedicine Center of Kosov		15	97,953	28,882	5,000				131,835
					Government Grants		89,637	28,882	5,000				123,519
					Own Sources		8,316						8,316
725				The National Center of Sports		12	69,182	69,688	1,883				140,753
					Government Grants		69,182	69,688	1,883				140,753
					Own Sources								
088			Other professional health			336	2,008,256	19,731,583	31,400	2,069,500	4,458,000		28,298,739
					Government Grants		1,783,170	19,731,583	31,400	2,069,500	4,458,000		28,073,653
					Own Sources		225,086						225,086
710				Primary Health Care		0		20,760			138,533		159,293
					Government Grants			20,760			138,533		159,293
					Own Sources								
713				Parmaceuticals Programme				18,713,118					18,713,118
					Government Grants			18,713,118					18,713,118
					Own Sources								
716				Overseas Medical Hardship Tr						2,000,000			2,000,000
					Government Grants					2,000,000			2,000,000
					Own Sources								
719				Health Care Commissioning A		7	58,248	2,050	1,200				61,498
					Government Grants		54,367	2,050	1,200				57,617
					Own Sources		3,881						3,881
720				Kosovo Drug Regulatory Auth		47	318,487	277,839	30,200		120,000		746,526
					Government Grants		292,430	277,839	30,200		120,000		720,469
					Own Sources		26,057						26,057
721				Other Programs		0		543,124	0		4,199,467		4,742,591
					Government Grants			543,124	0		4,199,467		4,742,591
					Own Sources								
724				Health Insp. of Kosovo		6	51,406	11,747					63,153
					Government Grants		48,080	11,747					59,827
					Own Sources		3,326						3,326

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
903				Residents doctors	Government Grants	276	1,580,115	162,945		69,500			1,812,560
					Own Sources		1,388,293	162,945		69,500			1,620,738
							191,822						191,822
155			Department of Administra		Government Grants	139	720,546	331,958	40,240		50,000		1,142,744
					Own Sources		715,002	331,958	40,240		50,000		1,137,200
							5,544						5,544
113				Central Administration	Government Grants	129	617,909	246,958	35,240		50,000		950,107
					Own Sources		612,365	246,958	35,240		50,000		944,563
							5,544						5,544
114				Office of the Minister	Government Grants	10	102,637	85,000	5,000				192,637
					Own Sources		102,637	85,000	5,000				192,637
207 000		Ministry of Culture, Y			Government Grants	554	2,466,361	764,593	203,357	4,226,350	10,925,293		18,585,954
					Own Sources		2,466,361	736,093	203,357	4,226,350	10,925,293		18,557,454
								28,500					28,500
100			Sports		Government Grants	14	85,216	74,374	13,800	1,198,418	8,980,000		10,351,808
					Own Sources		85,216	74,374	13,800	1,198,418	8,980,000		10,351,808
801				Broad Basing Sports	Government Grants	7	47,522	74,374	13,800	1,198,418			1,334,114
					Own Sources		47,522	74,374	13,800	1,198,418			1,334,114
802				Sport Excellence	Government Grants	7	37,694				8,980,000		9,017,694
					Own Sources		37,694				8,980,000		9,017,694
101			Culture		Government Grants	304	1,215,597	102,174	24,333	2,123,646	550,000		4,015,750
					Own Sources		1,215,597	87,174	24,333	2,123,646	550,000		4,000,750
								15,000					15,000
803				Institutional Support for Cult	Government Grants	279	1,106,514	82,174	19,233	1,274,295	550,000		3,032,216
					Own Sources		1,106,514	67,174	19,233	1,274,295	550,000		3,017,216
								15,000					15,000
805				Promotion of Culture	Government Grants	25	109,083	20,000	5,100	849,351			983,534
					Own Sources		109,083	20,000	5,100	849,351			983,534
102			Youth		Government Grants	15	84,146	36,002	3,000	587,000			710,148
					Own Sources		84,146	36,002	3,000	587,000			710,148

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
806				Youth Prevention and Integra		5	28,051	14,874	1,500	260,000			304,425
					Government Grants		28,051	14,874	1,500	260,000			304,425
					Own Sources								
807				Development and Support of		5	28,045	7,224		187,000			222,269
					Government Grants		28,045	7,224		187,000			222,269
					Own Sources								
809				Development of Integration P		5	28,050	13,904	1,500	140,000			183,454
					Government Grants		28,050	13,904	1,500	140,000			183,454
					Own Sources								
103			Cultural Heritage			143	616,091	110,997	16,000	317,286	1,395,293		2,455,667
					Government Grants		616,091	97,497	16,000	317,286	1,395,293		2,442,167
					Own Sources			13,500					13,500
815				Preservation of Cultural Herit		138	589,040	86,997	16,000	166,737	1,395,293		2,254,067
					Government Grants		589,040	73,497	16,000	166,737	1,395,293		2,240,567
					Own Sources			13,500					13,500
816				Heritage Presentation and Re		5	27,051	24,000		150,549			201,600
					Government Grants		27,051	24,000		150,549			201,600
					Own Sources								
155			Central Administration			78	465,311	441,046	146,224				1,052,581
					Government Grants		465,311	441,046	146,224				1,052,581
					Own Sources								
113				Central Administration		67	352,496	386,046	146,224				884,766
					Government Grants		352,496	386,046	146,224				884,766
					Own Sources								
114				Office of the Minister		11	112,815	55,000					167,815
					Government Grants		112,815	55,000					167,815
					Own Sources								
208 000		Ministry of Education				1,090	5,836,856	7,494,553	892,057	2,133,878	26,627,411		42,984,755
					Government Grants		5,570,376	5,416,901	659,724	2,128,878	26,627,411		40,403,290
					Own Sources		266,480	2,077,652	232,333	5,000			2,581,465
110			Higher Education			459	2,831,187	3,128,656	636,487	5,000	1,122,000		7,723,330
					Government Grants		2,620,157	1,583,364	404,154		1,122,000		5,729,675
					Own Sources		211,030	1,545,292	232,333	5,000			1,993,655
905				Students Center		249	1,096,222	1,993,191	457,000	5,000			3,551,413
					Government Grants		885,192	509,054	224,667				1,618,913
					Own Sources		211,030	1,484,137	232,333	5,000			1,932,500

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
918				Pedagogic Institute in Kosov	Government Grants	21	105,309	70,580	14,800				190,689
					Own Sources		105,309	70,580	14,800				190,689
919				University of Prizren	Government Grants	95	914,184	851,203	128,000		1,122,000		3,015,387
					Own Sources		914,184	851,203	128,000		1,122,000		3,015,387
970				Institute Albanological	Government Grants	49	424,496	115,041	28,287				567,824
					Own Sources		424,496	53,886	28,287				506,669
								61,155					61,155
971				Institute of History-Prishtina	Government Grants	31	246,973	87,632	5,400				340,005
					Own Sources		246,973	87,632	5,400				340,005
972				Institute of Leposavic	Government Grants	14	44,003	11,009	3,000				58,012
					Own Sources		44,003	11,009	3,000				58,012
111			Other Education		Government Grants	388	1,658,927	2,356,794	170,500	1,178,478			5,364,699
					Own Sources		1,634,377	2,039,284	170,500	1,178,478			5,022,639
							24,550	317,510					342,060
900				National Qualifications Autho	Government Grants	6	35,908	244,646	3,330				283,884
					Own Sources		35,908	244,646	3,330				283,884
908				Special Needs Education	Government Grants	273	1,177,940	421,891	46,000				1,645,831
					Own Sources		1,177,940	421,891	46,000				1,645,831
909				National University Library	Government Grants	105	409,184	184,223	118,200				711,607
					Own Sources		394,784	184,223	118,200				697,207
							14,400						14,400
910				Teacher Training	Government Grants			887,745					887,745
					Own Sources			887,745					887,745
911				Curriculum Development	Government Grants			251,099					251,099
					Own Sources			251,099					251,099
917				Bilateral Agreements	Government Grants	0				178,478			178,478
					Own Sources					178,478			178,478

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog.	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend.
													2012 Total:
925				Elementary Education	Government Grants Own Sources					1,000,000 1,000,000			1,000,000 1,000,000
973				Kosovo Accreditation Agency	Government Grants Own Sources	4	35,895 25,745 10,150	367,190 49,680 317,510	2,970 2,970				406,055 78,395 327,660
155			Educational Administratio		Government Grants Own Sources	243	1,346,742 1,315,842 30,900	2,009,103 1,794,253 214,850	85,070 85,070	950,400 950,400	25,505,411 25,505,411		29,896,726 29,650,976 245,750
113				Central Administration	Government Grants Own Sources	234	1,245,193 1,214,293 30,900	1,898,103 1,683,253 214,850	85,070 85,070	950,400 950,400	25,505,411 25,505,411		29,684,177 29,438,427 245,750
114				Office of the Minister	Government Grants Own Sources	9	101,549 101,549	111,000 111,000					212,549 212,549
209	000	Ministry of Labour an			Government Grants Own Sources	930	4,070,654 4,070,654	2,755,520 2,755,520	475,424 475,424	199,764,980 199,764,980	3,115,000 3,115,000		210,181,578 210,181,578
120			Pensions		Government Grants Own Sources	177	723,571 723,571	441,200 441,200	75,000 75,000	163,905,797 163,905,797	500,000 500,000		165,645,568 165,645,568
001				Basic Pensions	Government Grants Own Sources	145	564,866 564,866	320,022 320,022	67,000 67,000	72,038,000 72,038,000			72,989,888 72,989,888
002				Pensions for Disabilities	Government Grants Own Sources	14	75,927 75,927	55,832 55,832		13,213,000 13,213,000			13,344,759 13,344,759
003				Pensions for War Invalids	Government Grants Own Sources	18	82,778 82,778	65,346 65,346	8,000 8,000	30,121,019 30,121,019	500,000 500,000		30,777,143 30,777,143
004				Early Retirement Scheme (Tre	Government Grants Own Sources					3,612,829 3,612,829			3,612,829 3,612,829
011				Early Retirement for KPC	Government Grants Own Sources					2,572,900 2,572,900			2,572,900 2,572,900

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend.
													2012
													2012
													Total:
012				Basic pension -Contributors	Government Grants					41,700,000			41,700,000
					Own Sources					41,700,000			41,700,000
014				Pensions for members of the	Government Grants					648,049			648,049
					Own Sources					648,049			648,049
121			Social Welfare		Government Grants	311	1,319,014	934,882	131,164	32,357,232	1,155,066		35,897,358
					Own Sources		1,319,014	934,882	131,164	32,357,232	1,155,066		35,897,358
005				Social Assistance Scheme	Government Grants	12	55,570	110,204	2,500	28,000,999	495,066		28,664,339
					Own Sources		55,570	110,204	2,500	28,000,999	495,066		28,664,339
006				Social Services	Government Grants	17	80,992	129,432	9,000	4,326,233			4,545,657
					Own Sources		80,992	129,432	9,000	4,326,233			4,545,657
007				Institutions	Government Grants	236	983,979	568,473	106,664	30,000	400,000		2,089,116
					Own Sources		983,979	568,473	106,664	30,000	400,000		2,089,116
008				Centers of Social Work	Government Grants	31	125,135	52,636	10,000		260,000		447,771
					Own Sources		125,135	52,636	10,000		260,000		447,771
009				Institutions of Social Policie	Government Grants	15	73,338	74,137	3,000				150,475
					Own Sources		73,338	74,137	3,000				150,475
122			Labour and Emplyment A		Government Grants	363	1,555,269	1,101,237	246,260	3,501,951	1,255,000		7,659,717
					Own Sources		1,555,269	1,101,237	246,260	3,501,951	1,255,000		7,659,717
431				Employment Division	Government Grants	201	832,726	650,000	151,000	3,051,951	485,000		5,170,677
					Own Sources		832,726	650,000	151,000	3,051,951	485,000		5,170,677
432				Labor Inspections Authority	Government Grants	65	328,312	135,000	33,260		10,000		506,572
					Own Sources		328,312	135,000	33,260		10,000		506,572
912				Vocational Training	Government Grants	97	394,231	316,237	62,000	450,000	760,000		1,982,468
					Own Sources		394,231	316,237	62,000	450,000	760,000		1,982,468

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog.	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
124			Office for heritage issues		Government Grants Own Sources	6	40,216 40,216	49,525 49,525	3,000 3,000				92,741 92,741
020			Office for heritage issues for		Government Grants Own Sources	6	40,216 40,216	49,525 49,525	3,000 3,000				92,741 92,741
155			Central Administration Se		Government Grants Own Sources	73	432,584 432,584	228,676 228,676	20,000 20,000		204,934 204,934		886,194 886,194
113			Central Administration		Government Grants Own Sources	65	352,900 352,900	128,676 128,676	20,000 20,000		204,934 204,934		706,510 706,510
114			Office of the Minister		Government Grants Own Sources	8	79,684 79,684	100,000 100,000					179,684 179,684
210	000	Ministry of Environm			Government Grants Own Sources	303	1,477,576 1,477,576	1,276,154 1,276,154	97,906 97,906		62,980,000 62,980,000		65,831,636 65,831,636
038			Human Rights Unit		Government Grants Own Sources	3	14,093 14,093	12,684 12,684	1,000 1,000				27,777 27,777
157			Human Rights Unit		Government Grants Own Sources	3	14,093 14,093	12,684 12,684	1,000 1,000				27,777 27,777
130			Environment		Government Grants Own Sources	50	240,895 240,895	200,833 200,833	7,899 7,899		935,000 935,000		1,384,627 1,384,627
501			Environment		Government Grants Own Sources	50	240,895 240,895	200,833 200,833	7,899 7,899		935,000 935,000		1,384,627 1,384,627
131			Spatial Planning		Government Grants Own Sources	14	67,592 67,592	74,656 74,656	10,049 10,049		3,875,000 3,875,000		4,027,297 4,027,297
602			Spatial Planning		Government Grants Own Sources	14	67,592 67,592	74,656 74,656	10,049 10,049		3,875,000 3,875,000		4,027,297 4,027,297

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
													Total:
133			Water Resources		Government Grants Own Sources	18	80,684 80,684	58,304 58,304	11,850 11,850		4,080,000 4,080,000		4,230,838 4,230,838
603			Water Resources		Government Grants Own Sources	18	80,684 80,684	58,304 58,304	11,850 11,850		4,080,000 4,080,000		4,230,838 4,230,838
134			Housing Department		Government Grants Own Sources	21	101,634 101,634	225,000 225,000	8,983 8,983		52,975,000 52,975,000		53,310,617 53,310,617
604			Housing Department		Government Grants Own Sources	14	68,554 68,554	75,000 75,000	8,983 8,983		890,000 890,000		1,042,537 1,042,537
605			Office for Expropriation		Government Grants Own Sources	7	33,080 33,080	150,000 150,000			52,085,000 52,085,000		52,268,080 52,268,080
135			Hade Village		Government Grants Own Sources						400,000 400,000		400,000 400,000
434			Hade Village		Government Grants Own Sources						400,000 400,000		400,000 400,000
137			Kosovo Environment Pro		Government Grants Own Sources	69	302,060 302,060	268,832 268,832	17,534 17,534		0 0		588,426 588,426
436			Kosovo Environment Protecti		Government Grants Own Sources	69	302,060 302,060	268,832 268,832	17,534 17,534		0 0		588,426 588,426
138			Kosovo Cadastral Agenc		Government Grants Own Sources	51	252,552 252,552	47,369 47,369	11,000 11,000		715,000 715,000		1,025,921 1,025,921
601			Cadastral Services		Government Grants Own Sources	51	252,552 252,552	47,369 47,369	11,000 11,000		715,000 715,000		1,025,921 1,025,921
139			Kosovo Protection Agenc		Government Grants Own Sources	6	28,800 28,800						28,800 28,800

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
													Total:
264				Kosovo Protection Agencyfo	Government Grants Own Sources	6	28,800 28,800						28,800 28,800
155			Central Administration		Government Grants Own Sources	71	389,266 389,266	388,476 388,476	29,591 29,591				807,333 807,333
113			Central Administration		Government Grants Own Sources	63	305,259 305,259	311,476 311,476	29,591 29,591				646,326 646,326
114			Minister's Office		Government Grants Own Sources	8	84,007 84,007	77,000 77,000					161,007 161,007
211	000	Ministry of Communi			Government Grants Own Sources	104	519,203 519,203	320,544 320,544	39,298 39,298	300,000 300,000	6,000,000 6,000,000		7,179,045 7,179,045
144			Consolidate Returns Proj		Government Grants Own Sources						6,000,000 6,000,000		6,000,000 6,000,000
462			Consolidate Returns Project(		Government Grants Own Sources						6,000,000 6,000,000		6,000,000 6,000,000
155			Central Administration Of		Government Grants Own Sources	104	519,203 519,203	320,544 320,544	39,298 39,298	300,000 300,000			1,179,045 1,179,045
113			Administration		Government Grants Own Sources	95	422,053 422,053	260,544 260,544	39,298 39,298	300,000 300,000			1,021,895 1,021,895
114			Minister's Office		Government Grants Own Sources	9	97,150 97,150	60,000 60,000					157,150 157,150
212	000	Ministry of Local Gov			Government Grants Own Sources	141	756,742 756,742	682,390 682,390	39,000 39,000	507,249 507,249	4,643,177 4,643,177	140,500 140,500	6,769,058 6,769,058
152			Contingencyrezerv for new		Government Grants Own Sources	20	127,669 127,669	376,332 376,332	9,000 9,000	70,000 70,000		140,500 140,500	723,501 723,501

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
245				Contingencyrezerv for newmu	Government Grants Own Sources	20	127,669 127,669	376,332 376,332	9,000 9,000	70,000 70,000		140,500 140,500	723,501 723,501
155			Central Administration Se		Government Grants Own Sources	121	629,073 629,073	306,058 306,058	30,000 30,000	437,249 437,249	4,643,177 4,643,177		6,045,557 6,045,557
113				Central Administration	Government Grants Own Sources	110	526,637 526,637	256,058 256,058	30,000 30,000	437,249 437,249	4,643,177 4,643,177		5,893,121 5,893,121
114				Minister's Office	Government Grants Own Sources	11	102,436 102,436	50,000 50,000					152,436 152,436
213 000		Ministry of Economic			Government Grants Own Sources	153	771,880 771,880	4,631,170 4,631,170	42,600 42,600	25,783,870 25,783,870	11,401,749 11,401,749		42,631,269 42,631,269
155			Central Administration Se		Government Grants Own Sources	85	449,280 449,280	3,956,451 3,956,451	39,200 39,200	51,000 51,000			4,495,931 4,495,931
113				Central Administration	Government Grants Own Sources	74	343,431 343,431	3,904,451 3,904,451	39,200 39,200	46,000 46,000			4,333,082 4,333,082
114				Minister's Office	Government Grants Own Sources	11	105,849 105,849	52,000 52,000		5,000 5,000			162,849 162,849
160			Department of Energy		Government Grants Own Sources	20	101,825 101,825	85,200 85,200			409,226 409,226		596,251 596,251
438				Department of Energy	Government Grants Own Sources	20	101,825 101,825	85,200 85,200			409,226 409,226		596,251 596,251
161			Department of Minerals		Government Grants Own Sources	25	86,962 86,962	78,811 78,811			287,484 287,484		453,257 453,257
439				Department of Minerals	Government Grants Own Sources	25	86,962 86,962	78,811 78,811			287,484 287,484		453,257 453,257

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
													Total:
164			Division and Inspectorat		Government Grants Own Sources	6	27,114 27,114	7,500 7,500					34,614 34,614
441			Inspection and Division		Government Grants Own Sources	6	27,114 27,114	7,500 7,500					34,614 34,614
165			POE Policy and Monitori		Government Grants Own Sources	7	41,827 41,827	488,208 488,208		22,650,000 22,650,000	8,375,039 8,375,039		31,555,074 31,555,074
220			Energy-KEK		Government Grants Own Sources					13,550,000 13,550,000			13,550,000 13,550,000
221			Energy Import-Social Cases		Government Grants Own Sources					4,500,000 4,500,000			4,500,000 4,500,000
222			KOSTT		Government Grants Own Sources						3,491,100 3,491,100		3,491,100 3,491,100
223			Kosovo Railways		Government Grants Own Sources					500,000 500,000	2,761,087 2,761,087		3,261,087 3,261,087
224			District Heating		Government Grants Own Sources					3,500,000 3,500,000			3,500,000 3,500,000
225			Waste and Water		Government Grants Own Sources					600,000 600,000	1,938,562 1,938,562		2,538,562 2,538,562
233			POE Policy and Monitoring U		Government Grants Own Sources	7	41,827 41,827	488,208 488,208			184,290 184,290		714,325 714,325
167			Telecommunications		Government Grants Own Sources	10	64,872 64,872	15,000 15,000	3,400 3,400				83,272 83,272
423			Control of Telecommunicatio		Government Grants Own Sources	10	64,872 64,872	15,000 15,000	3,400 3,400				83,272 83,272

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend.
													2012
													2012
													Total:
168			Trepca Mines		Government Grants					3,082,870	2,330,000		5,412,870
					Own Sources					3,082,870	2,330,000		5,412,870
228				Trepca Mines	Government Grants					3,082,870	2,330,000		5,412,870
					Own Sources					3,082,870	2,330,000		5,412,870
214	000	Ministry of Internal A			Government Grants	9,695	55,439,506	19,837,477	1,612,400	797,000	19,950,000		97,636,383
					Own Sources		54,939,506	19,837,477	1,612,400	405,871	19,950,000		96,745,254
							500,000			391,129			891,129
155			Department of Central Ad		Government Grants	100	576,633	343,271	78,500				998,404
					Own Sources		576,633	343,271	78,500				998,404
113				Central Administration	Government Grants	46	216,352	143,271	65,500				425,123
					Own Sources		216,352	143,271	65,500				425,123
114				Minister's Office	Government Grants	9	98,731	60,000					158,731
					Own Sources		98,731	60,000					158,731
127				Office of the Secretary	Government Grants	45	261,550	140,000	13,000				414,550
					Own Sources		261,550	140,000	13,000				414,550
157			Department for Asylum		Government Grants	22	120,610	505,043	4,300	27,000	0		656,953
					Own Sources		120,610	505,043	4,300	27,000	0		656,953
205			Department for Asylum		Government Grants	22	120,610	505,043	4,300	27,000	0		656,953
					Own Sources		120,610	505,043	4,300	27,000	0		656,953
158			Department for Public Sa		Government Grants	20	102,002	65,884	3,000		100,000		270,886
					Own Sources		102,002	65,884	3,000		100,000		270,886
206			Department for Public Safety		Government Grants	20	102,002	65,884	3,000		100,000		270,886
					Own Sources		102,002	65,884	3,000		100,000		270,886
159			Civil Registration Agenc		Government Grants	685	3,122,090	4,366,259	119,600		2,050,000		9,657,949
					Own Sources		3,122,090	4,366,259	119,600		2,050,000		9,657,949

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
148				Registration Services	Government Grants	267	1,121,373	340,289	61,700		150,000		1,673,362
					Own Sources		1,121,373	340,289	61,700		150,000		1,673,362
207				Vehicle Registration and driv	Government Grants	242	916,563	1,072,141	48,900		1,200,000		3,237,604
					Own Sources		916,563	1,072,141	48,900		1,200,000		3,237,604
208				Department of procesing doc	Government Grants	176	1,084,154	2,953,829	9,000		700,000		4,746,983
					Own Sources		1,084,154	2,953,829	9,000		700,000		4,746,983
160			Reintegration of Repatria		Government Grants			1,770,150	100,000	300,000	250,000		2,420,150
					Own Sources			1,770,150	100,000	300,000	250,000		2,420,150
209				Reintegration of Repatriated	Government Grants			1,770,150	100,000	300,000	250,000		2,420,150
					Own Sources			1,770,150	100,000	300,000	250,000		2,420,150
220			Firefighters and Emergen		Government Grants	95	520,877	156,466	29,000		925,000		1,631,343
					Own Sources		520,877	156,466	29,000		925,000		1,631,343
327				Alarm and Coordination Cent	Government Grants	95	520,877	156,466	29,000		925,000		1,631,343
					Own Sources		520,877	156,466	29,000		925,000		1,631,343
230			Police Inspectoriate		Government Grants	50	325,899	263,328	11,000		400,000		1,000,227
					Own Sources		325,899	263,328	11,000		400,000		1,000,227
329				Police Inspectorate	Government Grants	50	325,899	263,328	11,000		400,000		1,000,227
					Own Sources		325,899	263,328	11,000		400,000		1,000,227
251			Police Services		Government Grants	8,546	49,920,264	11,073,444	1,167,000	470,000	15,755,000		78,385,708
					Own Sources		49,420,264	11,073,444	1,167,000	78,871	15,755,000		77,494,579
							500,000			391,129			891,129
300				Administration Services	Government Grants	8,546	49,920,264	176,264		470,000			50,566,528
					Own Sources		49,420,264	176,264		78,871			49,675,399
							500,000			391,129			891,129
301				Operations	Government Grants			264,249					264,249
					Own Sources			264,249					264,249

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog.	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
													Total:
302				Special Operations	Government Grants Own Sources			186,893 186,893			6,434,534 6,434,534		6,621,427 6,621,427
303				Investigations	Government Grants Own Sources			169,841 169,841			2,330,884 2,330,884		2,500,725 2,500,725
304				Support Services	Government Grants Own Sources			9,227,185 9,227,185	1,167,000 1,167,000		6,063,582 6,063,582		16,457,767 16,457,767
305				Trainings	Government Grants Own Sources			339,494 339,494			150,000 150,000		489,494 489,494
306				Border Police	Government Grants Own Sources			248,446 248,446			776,000 776,000		1,024,446 1,024,446
307				Directorate for protection of w	Government Grants Own Sources			240,000 240,000					240,000 240,000
914				Management	Government Grants Own Sources			221,072 221,072					221,072 221,072
385			Kosovo Center for Public		Government Grants Own Sources	177	751,131 751,131	1,293,632 1,293,632	100,000 100,000		470,000 470,000		2,614,763 2,614,763
915			Kosovo Center for Public Saf		Government Grants Own Sources	177	751,131 751,131	1,293,632 1,293,632	100,000 100,000		470,000 470,000		2,614,763 2,614,763
215 000		Ministry of Justice			Government Grants Own Sources	2,115	9,724,780 9,676,580 48,200	5,495,857 5,495,857	944,258 944,258	50,000 50,000	2,388,532 2,388,532		18,603,427 18,555,227 48,200
155		Department of Central Ad			Government Grants Own Sources	90	532,343 484,143 48,200	617,811 617,811	94,000 94,000	50,000 50,000	0 0		1,294,154 1,245,954 48,200
113				Central Administration	Government Grants Own Sources	76	417,892 369,692 48,200	515,880 515,880	94,000 94,000	50,000 50,000	0 0		1,077,772 1,029,572 48,200

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
114				Ministrer's Office	Government Grants	9	87,740	60,000					147,740
					Own Sources		87,740	60,000					147,740
374				Correctional Service Inspecto	Government Grants	5	26,711	41,931					68,642
					Own Sources		26,711	41,931					68,642
251			Legislative Policy Unit		Government Grants	25	110,817	55,000					165,817
					Own Sources		110,817	55,000					165,817
331			Legislative Policy Unit		Government Grants	25	110,817	55,000					165,817
					Own Sources		110,817	55,000					165,817
253			Department for access in		Government Grants	84	331,764	116,393		0			448,157
					Own Sources		331,764	116,393		0			448,157
330			Victim Advocacy and Assisten		Government Grants	46	194,728	61,393		0			256,121
					Own Sources		194,728	61,393		0			256,121
332			Judical Integration Sector		Government Grants	38	137,036	55,000					192,036
					Own Sources		137,036	55,000					192,036
254			Probation and Parol Serv		Government Grants	67	294,433	65,318					359,751
					Own Sources		294,433	65,318					359,751
334			Probation and Parol Service		Government Grants	67	294,433	65,318					359,751
					Own Sources		294,433	65,318					359,751
256			Prisons Services		Government Grants	1,747	7,902,085	4,137,790	768,504		1,992,532		14,800,911
					Own Sources		7,902,085	4,137,790	768,504		1,992,532		14,800,911
336			Prisons Services		Government Grants	1,747	7,902,085	4,137,790	768,504		1,992,532		14,800,911
					Own Sources		7,902,085	4,137,790	768,504		1,992,532		14,800,911
258			Agency for Management o		Government Grants	17	103,092	200,000	23,500				326,592
					Own Sources		103,092	200,000	23,500				326,592

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
													Total:
371				Agency for Management of Co	Government Grants	17	103,092	200,000	23,500				326,592
					Own Sources		103,092	200,000	23,500				326,592
363			Office on Missing Person		Government Grants	67	370,863	265,000	58,254		396,000		1,090,117
					Own Sources		370,863	265,000	58,254		396,000		1,090,117
337			Office on Missing Persons an		Government Grants	67	370,863	265,000	58,254		396,000		1,090,117
					Own Sources		370,863	265,000	58,254		396,000		1,090,117
364			Department for Legislatio		Government Grants	18	79,383	38,545					117,928
					Own Sources		79,383	38,545					117,928
319			Department for Legislation an		Government Grants	18	79,383	38,545					117,928
					Own Sources		79,383	38,545					117,928
216	000	Ministry of Foreign A			Government Grants	232	3,482,873	9,566,982	500,530	50,000	2,934,500		16,534,885
					Own Sources		3,482,873	9,566,982	500,530	50,000	2,934,500		16,534,885
155			Department of Central Ad		Government Grants	103	466,017	1,086,365	50,000	50,000	934,500		2,586,882
					Own Sources		466,017	1,086,365	50,000	50,000	934,500		2,586,882
113			Central Administration		Government Grants	93	385,766	669,858	50,000		934,500		2,040,124
					Own Sources		385,766	669,858	50,000		934,500		2,040,124
114			Office of the Minister		Government Grants	10	80,251	416,507		50,000			546,758
					Own Sources		80,251	416,507		50,000			546,758
257			Directorate of the Genera		Government Grants	27	148,264	227,162					375,426
					Own Sources		148,264	227,162					375,426
147			Directorate of the General Dir		Government Grants	27	148,264	227,162					375,426
					Own Sources		148,264	227,162					375,426
258			Ambassy		Government Grants	102	2,868,592	8,253,455	450,530		2,000,000		13,572,577
					Own Sources		2,868,592	8,253,455	450,530		2,000,000		13,572,577

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog.	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
143				Ambassy	Government Grants Own Sources	102	2,868,592 2,868,592	8,253,455 8,253,455	450,530 450,530		2,000,000 2,000,000		13,572,577 13,572,577
217	000	Ministry of the Secur			Government Grants Own Sources	2,824	15,171,753 15,171,753	7,703,343 7,703,343	703,000 703,000		11,935,074 11,935,074		35,513,170 35,513,170
155			Central Administration		Government Grants Own Sources	201	1,906,670 1,906,670	655,169 655,169	38,000 38,000		186,396 186,396		2,786,235 2,786,235
113			Central Administration		Government Grants Own Sources	192	1,791,908 1,791,908	565,169 565,169	30,000 30,000		186,396 186,396		2,573,473 2,573,473
114			Minister's Office		Government Grants Own Sources	9	114,762 114,762	90,000 90,000	8,000 8,000				212,762 212,762
250			Kosova Security Force		Government Grants Own Sources	2,623	13,265,083 13,265,083	7,048,174 7,048,174	665,000 665,000		11,748,678 11,748,678		32,726,935 32,726,935
360			Kosova Security Force		Government Grants Own Sources	2,623	13,265,083 13,265,083	7,048,174 7,048,174	665,000 665,000		11,748,678 11,748,678		32,726,935 32,726,935
218	000	Ministry of European			Government Grants Own Sources	83	483,130 483,130	758,529 758,529	30,000 30,000	180,000 180,000			1,451,659 1,451,659
155			Central Administration Ser		Government Grants Own Sources	83	483,130 483,130	758,529 758,529	30,000 30,000	180,000 180,000			1,451,659 1,451,659
113			Central Administration		Government Grants Own Sources	72	387,624 387,624	628,889 628,889	30,000 30,000	180,000 180,000			1,226,513 1,226,513
114			Minister's Office		Government Grants Own Sources	11	95,506 95,506	129,640 129,640					225,146 225,146
219	000	Ministry of Diaspora			Government Grants Own Sources	66	334,559 334,559	738,014 738,014	30,000 30,000	130,000 130,000	181,000 181,000		1,413,573 1,413,573

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
155			Department of Central Ad		Government Grants Own Sources	66	334,559 334,559	738,014 738,014	30,000 30,000	130,000 130,000	181,000 181,000		1,413,573 1,413,573
113			Central Administration		Government Grants Own Sources	55	241,559 241,559	560,514 560,514	28,000 28,000	130,000 130,000	181,000 181,000		1,141,073 1,141,073
114			Office of the Minister		Government Grants Own Sources	11	93,000 93,000	177,500 177,500	2,000 2,000				272,500 272,500
230 000		Independent Procure			Government Grants Own Sources	30	179,017 179,017	127,306 127,306	20,200 20,200				326,523 326,523
170		Independent Procuremen			Government Grants Own Sources	30	179,017 179,017	127,306 127,306	20,200 20,200				326,523 326,523
145			Independent Procurement Co		Government Grants Own Sources	30	179,017 179,017	127,306 127,306	20,200 20,200				326,523 326,523
231 000		Academy of Science			Government Grants Own Sources	45	484,017 484,017	285,000 285,000	10,000 10,000		25,000 25,000		804,017 804,017
175		Academy of Science and A			Government Grants Own Sources	45	484,017 484,017	285,000 285,000	10,000 10,000		25,000 25,000		804,017 804,017
913			Academy of Science and Arts		Government Grants Own Sources	45	484,017 484,017	285,000 285,000	10,000 10,000		25,000 25,000		804,017 804,017
232 000		Contingent Expenditu			Government Grants Own Sources	0					0 0	2,376,745 2,376,745	2,376,745 2,376,745
180		Contingent Expenditures			Government Grants Own Sources	0					0 0	2,376,745 2,376,745	2,376,745 2,376,745
131			Contingent Expenditures		Government Grants Own Sources	0					0 0	2,376,745 2,376,745	2,376,745 2,376,745

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
235	000	Telecommunication R				33	266,488	387,986	15,000		317,000		986,474
					Government Grants		266,488	387,986	15,000		317,000		986,474
					Own Sources								
260			Telecommunication Regu			33	266,488	387,986	15,000		317,000		986,474
					Government Grants		266,488	387,986	15,000		317,000		986,474
					Own Sources								
113				Telecommunication Regula		33	266,488	387,986	15,000		317,000		986,474
					Government Grants		266,488	387,986	15,000		317,000		986,474
					Own Sources								
236	000	Anti Corruption Agen				35	256,995	110,856	20,000		20,000		407,851
					Government Grants		256,995	110,856	20,000		20,000		407,851
					Own Sources								
265			Anti Corruption Agency			35	256,995	110,856	20,000		20,000		407,851
					Government Grants		256,995	110,856	20,000		20,000		407,851
					Own Sources								
204				Anti Corruption Agency		35	256,995	110,856	20,000		20,000		407,851
					Government Grants		256,995	110,856	20,000		20,000		407,851
					Own Sources								
238	000	Regulatory Offices of				33	372,456	250,000	12,000		44,000		678,456
					Government Grants		372,456	250,000	12,000		44,000		678,456
					Own Sources								
285			Regulatory Offices of Ene			33	372,456	250,000	12,000		44,000		678,456
					Government Grants		372,456	250,000	12,000		44,000		678,456
					Own Sources								
425				Regulatory Offices of Energy		33	372,456	250,000	12,000		44,000		678,456
					Government Grants		372,456	250,000	12,000		44,000		678,456
					Own Sources								
240	000	Procurment Reviw Bo				21	147,998	134,510	6,000				288,508
					Government Grants		147,998	134,510	6,000				288,508
					Own Sources								
320			Procurment ReviwBody			21	147,998	134,510	6,000				288,508
					Government Grants		147,998	134,510	6,000				288,508
					Own Sources								
159				Procurment ReviwBody		21	147,998	134,510	6,000				288,508
					Government Grants		147,998	134,510	6,000				288,508
					Own Sources								

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog.	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend.
													2012
													Total:
241	000	Legal Aid Komision				21	122,955	148,870	16,020				287,845
					Government Grants		122,955	148,870	16,020				287,845
					Own Sources								
370			Legal Aid Komision			21	122,955	148,870	16,020				287,845
					Government Grants		122,955	148,870	16,020				287,845
					Own Sources								
326				Legal Aid Komision		21	122,955	148,870	16,020				287,845
					Government Grants		122,955	148,870	16,020				287,845
					Own Sources								
242	000	University of Prishtin				2,142	18,401,148	3,130,862	1,145,421	1,314,927	3,200,000		27,192,358
					Government Grants		10,090,933	3,130,862	1,145,421		3,200,000		17,567,216
					Own Sources		8,310,215			1,314,927			9,625,142
112			University of Prishtina			2,142	18,401,148	3,130,862	1,145,421	1,314,927	3,200,000		27,192,358
					Government Grants		10,090,933	3,130,862	1,145,421		3,200,000		17,567,216
					Own Sources		8,310,215			1,314,927			9,625,142
904				University of Prishtina		2,142	18,401,148	3,130,862	1,145,421	1,314,927	3,200,000		27,192,358
					Government Grants		10,090,933	3,130,862	1,145,421		3,200,000		17,567,216
					Own Sources		8,310,215			1,314,927			9,625,142
243	000	Konstitucional Court				58	727,396	597,302	10,000		115,000		1,449,698
					Government Grants		727,396	597,302	10,000		115,000		1,449,698
					Own Sources								
115			Konstitucional Court of K			58	727,396	597,302	10,000		115,000		1,449,698
					Government Grants		727,396	597,302	10,000		115,000		1,449,698
					Own Sources								
238				Konstitucional Court of Koso		58	727,396	597,302	10,000		115,000		1,449,698
					Government Grants		727,396	597,302	10,000		115,000		1,449,698
					Own Sources								
244	000	Kosovo Competition				23	134,356	156,727	5,700				296,783
					Government Grants		134,356	156,727	5,700				296,783
					Own Sources								
116			Kosovo Competition Com			23	134,356	156,727	5,700				296,783
					Government Grants		134,356	156,727	5,700				296,783
					Own Sources								
250				Kosovo Competition Commis		23	134,356	156,727	5,700				296,783
					Government Grants		134,356	156,727	5,700				296,783
					Own Sources								

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
245	000	Kosovo Intelligence A				90	2,700,000	890,000	80,000	650,000	1,300,000		5,620,000
					Government Grants		2,700,000	890,000	80,000	650,000	1,300,000		5,620,000
					Own Sources								
117			Kosovo Intelligence Agen			90	2,700,000	890,000	80,000	650,000	1,300,000		5,620,000
					Government Grants		2,700,000	890,000	80,000	650,000	1,300,000		5,620,000
					Own Sources								
255				Kosovo Intelligence Agency		90	2,700,000	890,000	80,000	650,000	1,300,000		5,620,000
					Government Grants		2,700,000	890,000	80,000	650,000	1,300,000		5,620,000
					Own Sources								
246	000	Kosovo cultural herit				16	77,718	81,000	3,000		20,000		181,718
					Government Grants		77,718	81,000	3,000		20,000		181,718
					Own Sources								
010			Kosovo cultural heritage			16	77,718	81,000	3,000		20,000		181,718
					Government Grants		77,718	81,000	3,000		20,000		181,718
					Own Sources								
256				Kosovo cultural heritage cou		16	77,718	81,000	3,000		20,000		181,718
					Government Grants		77,718	81,000	3,000		20,000		181,718
					Own Sources								
247	000	Election Complaints P				20	160,184	99,602	9,200				268,986
					Government Grants		160,184	99,602	9,200				268,986
					Own Sources								
011			Election Complaints Pane			20	160,184	99,602	9,200				268,986
					Government Grants		160,184	99,602	9,200				268,986
					Own Sources								
257				Election Complaints Panel an		20	160,184	99,602	9,200				268,986
					Government Grants		160,184	99,602	9,200				268,986
					Own Sources								
250	000	State Prosecutor				524	3,717,150	1,074,200	232,859		163,200		5,187,409
					Government Grants		3,477,120	1,074,200	232,859		163,200		4,947,379
					Own Sources		240,030						240,030
012			Prosecutors and the Adm			475	3,277,417	924,200	184,000		100,000		4,485,617
					Government Grants		3,062,587	924,200	184,000		100,000		4,270,787
					Own Sources		214,830						214,830
335				Prosecutors and the Administ		475	3,277,417	924,200	184,000		100,000		4,485,617
					Government Grants		3,062,587	924,200	184,000		100,000		4,270,787
					Own Sources		214,830						214,830

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog.	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
013			Special Prosecutors		Government Grants	49	439,733	150,000	48,859		63,200		701,792
					Own Sources		414,533	150,000	48,859		63,200		676,592
							25,200						25,200
322				Special Prosecutors	Government Grants	49	439,733	150,000	48,859		63,200		701,792
					Own Sources		414,533	150,000	48,859		63,200		676,592
							25,200						25,200
251 000		State Agency for Prot			Government Grants	20	152,000	86,900	5,000		30,000		273,900
					Own Sources		152,000	86,900	5,000		30,000		273,900
010			State Agency for Protectio		Government Grants	20	152,000	86,900	5,000		30,000		273,900
					Own Sources		152,000	86,900	5,000		30,000		273,900
261				State Agency for Protection o	Government Grants	20	152,000	86,900	5,000		30,000		273,900
					Own Sources		152,000	86,900	5,000		30,000		273,900
313 000		Water and Waste Reg			Government Grants	19	163,450	157,519	6,650				327,619
					Own Sources		163,450	157,519	6,650				327,619
400			Water and Waste Regulat		Government Grants	19	163,450	157,519	6,650				327,619
					Own Sources		163,450	157,519	6,650				327,619
502				Water and Waste Regulatory	Government Grants	19	163,450	157,519	6,650				327,619
					Own Sources		163,450	157,519	6,650				327,619
314 000		Reilways Regulatory			Government Grants	12	101,497	84,013	6,000		20,000		211,510
					Own Sources		101,497	84,013	6,000		20,000		211,510
405			Reilways RegulatoryOffice		Government Grants	12	101,497	84,013	6,000		20,000		211,510
					Own Sources		101,497	84,013	6,000		20,000		211,510
455				Reilways RegulatoryOffice	Government Grants	12	101,497	84,013	6,000		20,000		211,510
					Own Sources		101,497	84,013	6,000		20,000		211,510
317 000		Civil Aviation Regulat			Government Grants	27	380,125	354,330	16,043				750,498
					Own Sources		380,125	354,330	16,043				750,498

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012 Total:
420			Civil Aviation Regulatory		Government Grants	27	380,125	354,330	16,043				750,498
					Own Sources		380,125	354,330	16,043				750,498
454			Civil Aviation Regulatory	Civil Aviation Regulatory Offi	Government Grants	27	380,125	354,330	16,043				750,498
					Own Sources		380,125	354,330	16,043				750,498
318	000	Independent Commis			Government Grants	79	615,801	473,763	36,000	0	380,000		1,505,564
					Own Sources		615,801	473,763	36,000	0	380,000		1,505,564
425		Independent Commission			Government Grants	79	615,801	473,763	36,000	0	380,000		1,505,564
					Own Sources		615,801	473,763	36,000	0	380,000		1,505,564
812			Independent Commission for		Government Grants	79	615,801	473,763	36,000	0	380,000		1,505,564
					Own Sources		615,801	473,763	36,000	0	380,000		1,505,564
302	000	Auditor General			Government Grants	130	1,198,353	625,026	40,000	96,500	50,000		2,009,879
					Own Sources		1,198,353	625,026	40,000	96,500	50,000		2,009,879
305		Auditing Division			Government Grants	130	1,198,353	625,026	40,000	96,500	50,000		2,009,879
					Own Sources		1,198,353	625,026	40,000	96,500	50,000		2,009,879
134			Auditing Division		Government Grants	130	1,198,353	625,026	40,000	96,500	50,000		2,009,879
					Own Sources		1,198,353	625,026	40,000	96,500	50,000		2,009,879
319	000	Independent Media C			Government Grants	31	248,169	398,770	17,000		240,000		903,939
					Own Sources		248,169	186,770	17,000		240,000		691,939
								212,000					212,000
430		Independent Media Comm			Government Grants	31	248,169	398,770	17,000		240,000		903,939
					Own Sources		248,169	186,770	17,000		240,000		691,939
								212,000					212,000
811		Independent Media Commissi			Government Grants	31	248,169	398,770	17,000		240,000		903,939
					Own Sources		248,169	186,770	17,000		240,000		691,939
								212,000					212,000
320	000	Central Electoral Com			Government Grants	85	575,480	6,113,854	72,780	2,456,500	148,030		9,366,644
					Own Sources		575,480	6,113,854	72,780	2,456,500	148,030		9,366,644

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
435			Secretariat		Government Grants Own Sources	85	575,480 575,480	320,000 320,000	39,680 39,680				935,160 935,160
141			Secretariat		Government Grants Own Sources	85	575,480 575,480	320,000 320,000	39,680 39,680				935,160 935,160
436			Elections		Government Grants Own Sources			5,793,854 5,793,854	33,100 33,100		148,030 148,030		5,974,984 5,974,984
142			Elections		Government Grants Own Sources			5,793,854 5,793,854	33,100 33,100		148,030 148,030		5,974,984 5,974,984
437			Democrattization Suppor		Government Grants Own Sources					2,456,500 2,456,500			2,456,500 2,456,500
104			Support for Political Parties		Government Grants Own Sources					2,456,500 2,456,500			2,456,500 2,456,500
321 000		Ombudsman Instituti			Government Grants Own Sources	48	383,778 383,778	260,532 260,532	30,000 30,000		7,000 7,000		681,310 681,310
440		Ombudsman Institution			Government Grants Own Sources	48	383,778 383,778	260,532 260,532	30,000 30,000		7,000 7,000		681,310 681,310
324		Ombudsman Institution			Government Grants Own Sources	48	383,778 383,778	260,532 260,532	30,000 30,000		7,000 7,000		681,310 681,310
322 000		Kosovo Judicial Insti			Government Grants Own Sources	22	143,349 143,349	357,666 357,666	11,500 11,500				512,515 512,515
445		Kosovo Judicial Institute			Government Grants Own Sources	22	143,349 143,349	357,666 357,666	11,500 11,500				512,515 512,515
916		Kosovo Judicial Institute			Government Grants Own Sources	22	143,349 143,349	357,666 357,666	11,500 11,500				512,515 512,515

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog.	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012
						2012							Total:
328	000	Kosovo Judicial Coun				1,929	11,772,362	4,120,105	583,475	250,000	1,988,900		18,714,842
					Government Grants		10,808,462	4,120,105	583,475	0	1,988,900		17,500,942
					Own Sources		963,900			250,000			1,213,900
461			Courts and Secretariat			1,875	11,373,089	3,894,437	561,869	250,000	1,988,900		18,068,295
					Government Grants		10,438,799	3,894,437	561,869	0	1,988,900		16,884,005
					Own Sources		934,290			250,000			1,184,290
333				Courts and Secretariat		1,875	11,373,089	3,894,437	561,869	250,000	1,988,900		18,068,295
					Government Grants		10,438,799	3,894,437	561,869	0	1,988,900		16,884,005
					Own Sources		934,290			250,000			1,184,290
462			Court Audit Unit			7	63,884	20,668	2,000				86,552
					Government Grants		59,474	20,668	2,000				82,142
					Own Sources		4,410						4,410
338				Court Audit Unit		7	63,884	20,668	2,000				86,552
					Government Grants		59,474	20,668	2,000				82,142
					Own Sources		4,410						4,410
463			Disciplinary council office			20	136,833	70,000	5,000				211,833
					Government Grants		124,233	70,000	5,000				199,233
					Own Sources		12,600						12,600
325				Disciplinary council office		20	136,833	70,000	5,000				211,833
					Government Grants		124,233	70,000	5,000				199,233
					Own Sources		12,600						12,600
329	000	Kosovo Property Age				242	913,758	685,402	133,601		74,000		1,806,761
					Government Grants		913,758	685,402	133,601		74,000		1,806,761
					Own Sources								
405			Kosovo Property Agency			242	913,758	685,402	133,601		74,000		1,806,761
					Government Grants		913,758	685,402	133,601		74,000		1,806,761
					Own Sources								
606				Kosovo Property Agency		242	913,758	685,402	133,601		74,000		1,806,761
					Government Grants		913,758	685,402	133,601		74,000		1,806,761
					Own Sources								

Kosovo Budget for year 2012
Table 3.1: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Sources of Funds	Employees for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012 Total:
Total Kosovo Budget					Total:	35,055	211,481,086	145,517,890	14,292,108	276,358,676	487,603,271	2,517,245	1,137,770,276
					Government Grants:		196,997,417	142,728,220	14,059,775	274,397,620	487,553,271	2,517,245	1,118,253,548
					Own Sources:		14,483,670	2,789,670	232,333	1,961,056	50,000	0	19,516,729

Kosovo Budget for year 2012
Table 3.1.A: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012 Total:
239	000	Privatisation Agency of Kosovo			Dedicated Revenues	279	3,500,000	4,201,010	98,000	100,000	180,000		8,079,010
275			Privatisation		Dedicated Revenues			656,256					656,256
226			Privatisation		Dedicated Revenues			656,256					656,256
276			Liquidation		Dedicated Revenues			970,026		20,000			990,026
227			Liquidation		Dedicated Revenues			970,026		20,000			990,026
278			Central Administratio		Dedicated Revenues	279	3,500,000	1,159,887	98,000		160,000		4,917,887
229			Central Administration		Dedicated Revenues	279	3,500,000	1,159,887	98,000		160,000		4,917,887
279			Legal Department		Dedicated Revenues			80,000					80,000
230			Legal Department		Dedicated Revenues			80,000					80,000

Kosovo Budget for year 2012
Table 3.1.A: The Revised Budget for Central Level (in euro)

Cod. Org.	Cod. Prog	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2012	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2012 Total:
280				Internal Audit	Dedicated Revenues			205,736					205,736
231				Internal Audit	Dedicated Revenues			205,736					205,736
281				Monitoring and Contr	Dedicated Revenues			1,129,105		100,000			1,229,105
232				Monitoring and Contro	Dedicated Revenues			1,129,105		100,000			1,229,105
Total Kosovo Budget					Dedicated Revenues:	279	3,500,000	4,201,010	98,000	100,000	180,000		8,079,010

Expenditures Cealings for 2012
and Estimatte for 2013/2014

Anex 1.

Org.Cod	Ministries/Institutions	Cealings for 2012				Estimate for 2013			Estimate for 2013		
		Employment 2012	Operation Cosst	Capital Outlays	Total 2012	Operation Cosst	Capital Outlays	Total 2013	Operation Cosst	Capital Outlays	Total 2014
101	Assembly	331	15.218.585	1.115.666	16.334.251	14.617.110	1.030.000	15.647.110	15.057.110	500.000	15.557.110
102	Office of the President	86	1.600.365	1.000.000	2.600.365	1.610.000	1.000.000	2.610.000	1.610.000	1.150.000	2.760.000
104	Office of the Prime Minister	622	7.556.029	2.410.000	9.966.029	6.499.385	2.652.000	9.151.385	6.499.385	2.652.000	9.151.385
201	Ministry of Finance	1.659	33.386.805	5.983.433	39.370.238	25.211.018	4.951.855	30.162.873	25.211.018	7.651.855	32.862.873
202	Ministry of Public Administration	266	6.952.835	13.846.100	20.798.935	6.952.835	14.000.000	20.952.835	7.800.000	14.600.000	22.400.000
203	Ministry of Agriculture, Forestry and Rural De	315	15.990.025	6.919.205	22.909.230	13.990.025	9.869.205	23.859.230	13.990.025	17.869.205	31.859.230
204	Ministry of Trade and Industry	195	4.478.247	3.700.000	8.178.247	3.089.467	2.500.000	5.589.467	2.649.467	2.500.000	5.149.467
205	Ministry of Transport and Communications	266	10.971.940	269.500.001	280.471.941	10.974.828	287.000.000	297.974.828	10.974.828	270.000.000	280.974.828
206	Ministry of Health	7.265	76.283.425	11.905.000	88.188.425	76.438.425	14.000.000	90.438.425	76.641.192	14.800.000	91.441.192
207	Ministry of Culture, Youth and Sports	554	7.660.661	10.925.293	18.585.954	7.600.525	9.500.000	17.100.525	7.800.500	8.100.000	15.900.500
208	Ministry of Education, Science and Technolog	1.090	16.357.344	26.627.411	42.984.755	16.500.230	23.650.000	40.150.230	16.525.300	24.050.000	40.575.300
209	Ministry of Labor and Social Welfare	930	207.066.578	3.115.000	210.181.578	215.086.300	2.500.000	217.586.300	220.086.300	2.500.000	222.586.300
210	Ministry of Environment and Spatial Planning	303	2.851.636	62.980.000	65.831.636	2.871.270	38.000.000	40.871.270	2.871.270	16.200.000	19.071.270
211	Ministry of Communities and Returns	104	1.179.045	6.000.000	7.179.045	1.179.045	6.500.000	7.679.045	1.179.045	6.500.000	7.679.045
212	Ministry of Local Government	141	2.125.881	4.643.177	6.769.058	1.680.000	3.000.000	4.680.000	1.720.000	3.000.000	4.720.000
213	Ministry of Economic Development	153	31.229.520	11.401.749	42.631.269	25.882.841	11.446.749	37.329.590	25.882.841	11.491.749	37.374.590
214	Ministry of Internal Affairs	9.695	77.686.383	19.950.000	97.636.383	78.520.000	16.500.000	95.020.000	78.830.000	16.500.000	95.330.000
215	Ministry of Justice	2.115	16.214.894	2.388.532	18.603.426	17.110.895	1.622.500	18.733.395	17.110.895	1.622.500	18.733.395
216	Ministry of Foreign Affairs	232	13.600.385	2.934.500	16.534.885	13.450.000	2.500.000	15.950.000	13.550.000	2.000.000	15.550.000
217	Kosovo Security Force Ministry	2.824	23.578.096	11.935.074	35.513.170	23.921.758	13.380.500	37.302.258	24.650.000	13.500.000	38.150.000
218	Ministry Europeen Itegration Agency	83	1.451.659	-	1.451.659	1.387.259	-	1.387.259	1.387.259	-	1.387.260
219	Ministry of Diaspora	66	1.232.573	181.000	1.413.573	1.250.000	500.000	1.750.000	1.310.000	500.000	1.810.000
230	Independent Procurement Commission	30	326.523	-	326.523	326.523	-	326.523	326.523	-	326.523
231	Academy of Science and Arts	45	779.017	25.000	804.017	804.017	-	804.017	804.017	-	804.017
235	Telecommunication Regulatory Authority	33	669.474	317.000	986.474	669.474	500.000	1.169.474	687.474	500.000	1.187.474
236	Anticorruption Agency	35	387.851	20.000	407.851	504.351	-	504.351	504.351	1	504.352
238	Energy Regulatory Office	33	634.456	44.000	678.456	634.456	50.000	684.456	634.456	50.000	684.456
239	Privatisation Agency of Kosovo	279	7.899.010	180.000	8.079.010	7.675.817	125.000	7.800.817	7.675.817	80.000	7.755.817
240	Procurement Review Body	21	288.508	-	288.508	273.308	-	273.308	273.308	-	273.308
241	Legal Aid Commission	21	287.845	-	287.845	287.845	-	287.845	287.845	-	287.845
242	University of Pristina	2.142	23.992.358	3.200.000	27.192.358	23.992.358	2.000.000	25.992.358	26.495.105	2.500.000	28.995.105
243	Kosovo Constitutional Court	58	1.334.698	115.000	1.449.698	1.331.698	130.000	1.461.698	1.331.698	150.000	1.481.698
244	Kosovo Competition Commission	23	296.783	-	296.783	222.783	-	222.783	222.783	1	222.784
245	Kosovo Intellegence Agency	90	4.320.000	1.300.000	5.620.000	3.820.000	1.500.000	5.320.000	3.820.000	1.500.000	5.320.000
246	Kosovo cultural heritage council	16	161.718	20.000	181.718	161.718	-	161.718	161.718	-	161.718
247	Electoral Commission for Complaints and Sul	20	268.986	-	268.986	268.986	-	268.986	268.986	-	268.986
249	Supervisory Independent Council for Civil Se	25	217.872	-	217.872	201.872	-	201.872	201.872	-	201.872
250	State Presecutor	524	5.024.209	163.200	5.187.409	5.350.000	-	5.350.000	5.525.000	-	5.525.000
302	Auditor General	130	1.959.879	50.000	2.009.879	1.994.879	-	1.994.879	1.994.879	-	1.994.879
313	Water and Waste Regulatory Office	19	327.619	-	327.619	325.619	-	325.619	325.619	-	325.619
314	Railways Regulatory Office	12	191.510	20.000	211.510	191.510	-	191.510	191.510	-	191.510
317	Civil Aviation Regulatory Office	27	750.498	-	750.498	750.498	-	750.498	750.498	-	750.498
318	Independent Commission for Mines and Mine	79	1.125.564	380.000	1.505.564	1.145.564	700.000	1.845.564	1.145.564	700.000	1.845.564
319	Independent Media Commission	31	663.939	240.000	903.939	663.939	-	663.939	663.939	-	663.939
320	Central Electoral Commission	85	9.218.614	148.030	9.366.644	8.331.481	-	8.331.481	3.331.481	-	3.331.481
321	Ombudsperson	48	674.310	7.000	681.310	629.319	-	629.319	629.319	-	629.319
322	Kosovo Judicial Institute	22	512.515	-	512.515	512.515	-	512.515	512.515	-	512.515
328	Kosovo Judicial Council	1.929	16.725.942	1.988.900	18.714.842	17.520.000	2.100.000	19.620.000	17.631.000	2.200.000	19.831.000
329	Kosovo Property Agency	242	1.732.761	74.000	1.806.761	-	-	-	-	1	1
125	State Agency for the protection of personal da	20	243.900	30.000	273.900	170.000	30.000	200.000	170.000	30.000	200.000
232	Contigent Expenditures		2.376.745	-	2.376.745	4.000.000	1.000.000	5.000.000	4.000.000	1.000.000	5.000.000
	Non alocatid		-	-	-	9.820.634	20.671.429	30.492.063	13.500.000	53.511.925	67.011.925
	Totali	35.334	658.066.015	487.783.271	1.145.849.286	658.404.380	494.909.238	1.153.313.618	667.403.712	499.909.238	1.167.312.950



Kosovo Budget Review For Year 2012 Schedule 3.2 Capital Projects for Central Level (in euro)

BO	Dep	Prop Code	Proj Code	Project Name	Ongoing from	New from	Total Rev	Estimates for	Estimates for	Total
					2011	2012	2012	2013	2014	2012 - 2014

101000 - Assembly

101002 - Assembly Staff/ Administration

101102 - Assembly Administration

	101001-06448	08001	Vila Germia		10,000	0	10,000	120,000	200,000	330,000
	101002-1113261	12858	Renovation and furnishin of hall C-301		98,850	0	98,850	0	0	98,850
	101002-1113264	12907	Fire ladders		48,150	0	48,150	0	0	48,150
	101002-1113266	12908	Purchase of two Scanners		53,870	0	53,870	0	0	53,870
	101002-1113295	12864	Regulation of entry garages and stairs towards the entrance to the hall of the Assembly (the y		30,850	0	30,850	0	0	30,850
	101002-1113296	10198	Purchase vehicles for the needs of the Assembly		16,000	0	16,000	130,000	100,000	246,000
	101002-1113297	12860	The climate of the plenary hall and main entrance		10,000	0	10,000	0	0	10,000
	101002-1113299	12862	Replacement of electric hydraulic lift to main entrance		17,946	0	17,946	0	0	17,946
	101002-119636	12609	Updated and independence of the ICT system		200,000	0	200,000	80,000	50,000	330,000
	101002-119638	12608	Renovation of electrical networks, computer, telephone, insurance and acclimatization		0	0	0	500,000	0	500,000
	101002-119687	12559	Renovation of the offices and halls of Annex and fasad and roof		450,000	0	450,000	0	0	450,000
	101002-1213764	12979	Modernization and supply with digital technology and Conference halls for plenary hall		0	180,000	180,000	200,000	150,000	530,000
			Total - Assembly Administration		935,666	180,000	1,115,666	1,030,000	500,000	2,645,666
			Total - Assembly Staff/ Administration		935,666	180,000	1,115,666	1,030,000	500,000	2,645,666
			Total - Assembly		935,666	180,000	1,115,666	1,030,000	500,000	2,645,666

102000 - Office of the President

102010 - Office of the President

102105 - Office of the President

	102010-06859	06003	White house		1,000,000	0	1,000,000	1,000,000	1,150,000	3,150,000
			Total - Office of the President		1,000,000	0	1,000,000	1,000,000	1,150,000	3,150,000
			Total - Office of the President		1,000,000	0	1,000,000	1,000,000	1,150,000	3,150,000
			Total - Office of the President		1,000,000	0	1,000,000	1,000,000	1,150,000	3,150,000



104000 - Office of the Prime Minister									
104014 - Kosovo Archives									
104125 - Kosovo Archives									
104014-1217443	13336	Purchase of photocopy machines	0	20,000	20,000	0	0	20,000	
Total - Kosovo Archives			0	20,000	20,000	0	0	20,000	
Total - Kosovo Archives			0	20,000	20,000	0	0	20,000	
104020 - Kosovo Agency for Veterinary And Food Services									
104408 - Kosovo Agency for Veterinary And Food Services									
104020-119385	12812	Purchase of equipment for sanitar inspectoriate	50,000	0	50,000	150,000	150,000	350,000	
104020-1213740	12980	Twining project-IPA	0	100,000	100,000	0	0	100,000	
104020-1217444	13337	Kupovina aparata fotokopju	0	70,000	70,000	0	0	70,000	
203058-071334	10018	Identification and registration of animals	350,000	0	350,000	350,000	350,000	1,050,000	
203058-071345	10020	Border disinfection posts	0	0	0	159,550	159,550	319,100	
203058-071385	10017	Monitoring veterinary medicaments remains in food	120,000	0	120,000	192,450	192,450	504,900	
203058-071424	10019	Inspection of border check points	200,000	0	200,000	200,000	200,000	600,000	
203058-071429	10021	Animal welfare	150,000	0	150,000	150,000	150,000	450,000	
203058-071446	10016	Food safety	200,000	0	200,000	300,000	300,000	800,000	
203058-071455	10013	Equipment for food and veterinary lab and national lab for bird flu	600,000	0	600,000	600,000	600,000	1,800,000	
203058-071473	10015	Protection of public and animal health through diagnostic research against infective diseases	150,000	0	150,000	150,000	150,000	450,000	
203058-071479	10014	Protection of public and animal health through vaccines against infective diseases	400,000	0	400,000	400,000	400,000	1,200,000	
Total - Kosovo Agency for Veterinary And Food Services			2,220,000	170,000	2,390,000	2,652,000	2,652,000	7,694,000	
Total - Kosovo Agency for Veterinary And Food Services			2,220,000	170,000	2,390,000	2,652,000	2,652,000	7,694,000	
Total - Office of the Prime Minister			2,220,000	190,000	2,410,000	2,652,000	2,652,000	7,714,000	

201000 - Ministry of Finance									
201024 - Treasury									
201112 - Treasury									
201024-1213729	12981	Equipment of information technology	0	70,000	70,000	0	0	70,000	
Total - Treasury			0	70,000	70,000	0	0	70,000	
Total - Treasury			0	70,000	70,000	0	0	70,000	
201027 - Tax Administration									
201116 - Tax Administration									
201027-091508	11208	Fiscal cashboxes	162,690	0	162,690	213,422	200,000	576,112	



201027-106391	12003	Electronic database	5,000	0	5,000	0	0	5,000
201027-106398	12004	Centar of calls	0	0	0	70,000	0	70,000
201027-106399	12005	New bases system of taxes	0	200,000	200,000	0	1,784,918	1,984,918
201027-106790	12002	Application Development for e-filing	25,000	0	25,000	0	0	25,000
201027-106878	11460	Upgraded I I SIGATS-it	50,000	0	50,000	0	0	50,000
201027-106915	12605	Supply of IT equipment	260,000	0	260,000	100,000	60,623	420,623
201027-119432	12987	3. Data Center of the MF and customs	0	0	0	0	200,000	200,000
201027-119566	12616	Licence - Customer Management	5,000	0	5,000	0	0	5,000
201027-119570	12617	Softuer	70,000	0	70,000	0	0	70,000
201027-119575	12986	Purchase of vehicles for KTA	0	212,310	212,310	0	0	212,310
201027-1216984	12962	Supply with generator for KTA needs	40,000	0	40,000	0	0	40,000
201027-1217002	12985	Renovation of offices in regions of the Pristina 1	0	150,000	150,000	0	0	150,000
201027-1217302	13338	Electronic system for management of taxpayers services	0	50,000	50,000	0	0	50,000
Total - Tax Administration			617,690	612,310	1,230,000	383,422	2,245,541	3,858,963
Total - Tax Administration			617,690	612,310	1,230,000	383,422	2,245,541	3,858,963
201048 - Customs								
201133 - Customs								
201048-1213712	12989	Enterprise Content Management	0	0	0	0	350,000	350,000
301301-106476	12015	Software system for Kosovo Customs according to the EU standards- ASYCUDA	380,000	0	380,000	100,000	200,000	680,000
301301-119487	12625	Supply of hardware for ASYCUDA, Law Enforcment and other IT equipment	235,000	0	235,000	172,119	300,000	707,119
301301-119533	12624	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)	250,000	0	250,000	70,000	300,000	620,000
301301-119551	12988	Supply with cameras CCTV and ANPR	180,000	0	180,000	0	0	180,000
Total - Customs			1,045,000	0	1,045,000	342,119	1,150,000	2,537,119
Total - Customs			1,045,000	0	1,045,000	342,119	1,150,000	2,537,119
201051 - Coofinancial with IPA								
201246 - Coofinancial with IPA								
201051-108948	12376	Co-funding with IPA with sector of water	3,000,000	0	3,000,000	4,000,000	4,000,000	11,000,000
Total - Coofinancial with IPA			3,000,000	0	3,000,000	4,000,000	4,000,000	11,000,000
Total - Coofinancial with IPA			3,000,000	0	3,000,000	4,000,000	4,000,000	11,000,000
201055 - Financial Information Center								
201309 - Financial Information Center								
201042-1113593	12790	Establishment and implementation in the field of IT equipment	70,000	0	70,000	70,000	70,000	210,000
Total - Financial Information Center			70,000	0	70,000	70,000	70,000	210,000



			Total - Financial Information Center	70,000	0	70,000	70,000	70,000	210,000
201155 - Central Administration Services									
201113 - Central Administration									
201155-1113301	12984	Buying serveve to The Ministry of Finance		0	100,000	100,000	0	0	100,000
201155-1113306	12983	Adjustment of room serveve joint Customs MF-KTA		0	268,433	268,433	20,000	0	288,433
201155-119832	12611	Maintenance of Property Tax System		200,000	0	200,000	136,314	186,314	522,628
Total - Central Administration				200,000	368,433	568,433	156,314	186,314	911,061
Total - Central Administration Services				200,000	368,433	568,433	156,314	186,314	911,061
Total - Ministry of Finance				4,932,690	1,050,743	5,983,433	4,951,855	7,651,855	18,587,143

202000 - Ministry of Public Administration									
202037 - Departament Standard And Policy of IMGB									
202123 - Department of Standart and policy of IMGB									
202037-093546	10012	New government complex in Hajvalia near Prishtina		0	0	0	500,000	1,862,100	2,362,100
202037-106852	12058	Construction of Building of the Kosova Intelligence Agency		2,300,000	0	2,300,000	0	0	2,300,000
202037-106853	12061	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D		0	0	0	100,000	0	100,000
202037-106855	12059	Construction of building of MFSK		2,800,000	0	2,800,000	0	0	2,800,000
202037-106856	12060	Protocol Complex - Blinaja		42,459	0	42,459	2,620,000	3,900,000	6,562,459
202037-1111952	12813	Palace of Justice		2,300,000	0	2,300,000	2,000,000	0	4,300,000
202037-1214207	12992	Renovation of Government Facilities		0	100,000	100,000	100,000	100,000	300,000
202037-1214221	12993	Construction of building MEA		0	850,757	850,757	0	0	850,757
202037-1214316	12991	Renovation of the former buildings of the MFSK		0	0	0	2,000,000	0	2,000,000
215253-1110182	12236	Construction of Safeplace for Victims of Trafficking		0	306,784	306,784	0	0	306,784
215255-1110503	12234	Construction of the object for Procurement district and Municipal in Peja		300,000	0	300,000	0	0	300,000
215255-1110506	12741	Construction of Building of Prosecutions, SHSK, DMNV in Gilan		0	0	0	700,000	300,000	1,000,000
215255-1110509	12742	Construction of Building of Prosecutions, SHSK, DMNV in Ferizaj		0	0	0	400,000	200,000	600,000
215256-091838	11196	Correctional Center Building (high security prison) in Pristine		1,062,952	0	1,062,952	1,000,000	1,236,048	3,299,000
215256-119778	12747	Correctional Center of Detention in Gjilan		0	898,148	898,148	840,000	2,341,852	4,080,000
215256-119787	12748	Correctional Center of Detention in Prishtine		0	0	0	1,340,000	2,160,000	3,500,000
Total - Department of Standart and policy of IMGB				8,805,411	2,155,689	10,961,100	11,600,000	12,100,000	34,661,100
Total - Departament Standard And Policy of IMGB				8,805,411	2,155,689	10,961,100	11,600,000	12,100,000	34,661,100
202042 - Kosovo Institute for Public Administration									
202901 - Public Administration Education									



202042-1213865	12995	IT tools	0	35,000	35,000	0	0	35,000
Total - Public Administration Education			0	35,000	35,000	0	0	35,000
Total - Kosovo Institute for Public Administration			0	35,000	35,000	0	0	35,000
202043 - E-Government Departamant And Administrative Proce								
202126 - E-Government Departamant and Administrativ Proce								
202043-071733	10423	Project - E-governing	1,000,000	0	1,000,000	850,000	900,000	2,750,000
202043-071961	10011	Extending government (microwave) network at all Kosova municipalities	150,000	0	150,000	350,000	300,000	800,000
202043-091519	10933	Electronic Archiving of State Documents	200,000	0	200,000	100,000	100,000	400,000
202043-091673	12055	Government Telephony System (VOIP)	200,000	0	200,000	100,000	100,000	400,000
202043-119679	12658	Interopelability	700,000	0	700,000	600,000	600,000	1,900,000
202043-1214204	12994	Network operations center	0	100,000	100,000	0	0	100,000
Total - E-Government Departamant and Administrativ Proce			2,250,000	100,000	2,350,000	2,000,000	2,000,000	6,350,000
Total - E-Government Departamant And Administrative Proce			2,250,000	100,000	2,350,000	2,000,000	2,000,000	6,350,000
202048 - Department of MRAPIE								
202203 - Program of MRAPIE								
202048-119784	12663	Implementation of the Action Plan for Reform of Public Administration	400,000	0	400,000	400,000	500,000	1,300,000
Total - Program of MRAPIE			400,000	0	400,000	400,000	500,000	1,300,000
Total - Department of MRAPIE			400,000	0	400,000	400,000	500,000	1,300,000
202155 - Central Administration Services								
202113 - Central Administration								
202155-119602	12990	Purchase of vehicles for MPS needs	0	100,000	100,000	0	0	100,000
Total - Central Administration			0	100,000	100,000	0	0	100,000
Total - Central Administration Services			0	100,000	100,000	0	0	100,000
Total - Ministry of Public Administration			11,455,411	2,390,689	13,846,100	14,000,000	14,600,000	42,446,100
203000 - Ministry of Agriculture, Forestry and Rural Development								
203050 - Plant Production and Protection Services								
203401 - Plant Production and Protection Services								
203050-071474	10426	Establishment of vineyard cadastre and Kosova vine industry	250,000	0	250,000	250,000	0	500,000
203050-071932	10027	Rehabilitation of irrigation system in Kosova	3,157,205	0	3,157,205	4,939,205	10,257,205	18,353,615
203053-1213845	12999	Construction of Markets and landfills, for collection, preservation and classification of agricultu	0	2,592,000	2,592,000	3,510,000	6,192,000	12,294,000
Total - Plant Production and Protection Services			3,407,205	2,592,000	5,999,205	8,699,205	16,449,205	31,147,615
Total - Plant Production and Protection Services			3,407,205	2,592,000	5,999,205	8,699,205	16,449,205	31,147,615



203052 - Kosovo Forestry Agency									
203403 - Kosovo Forestry Agency									
203052-071514	10592	Development of management plans	200,000	0	200,000	350,000	400,000	950,000	
203052-071518	10023	Afforestation of treeless surfaces	500,000	0	500,000	550,000	150,000	1,200,000	
203052-1217001	13000	Purchase of cars	0	50,000	50,000	0	0	50,000	
Total - Kosovo Forestry Agency			700,000	50,000	750,000	900,000	550,000	2,200,000	
Total - Kosovo Forestry Agency			700,000	50,000	750,000	900,000	550,000	2,200,000	
203054 - Agriculture Institute of Kosovo									
203405 - Agriculture Institute of Kosovo									
203054-071590	10026	Enabling of IBK farm surface	0	0	0	250,000	850,000	1,100,000	
203054-071591	10024	Building of experimental grove	0	0	0	20,000	20,000	40,000	
203054-1217329	13339	Renovation of IBK building	0	170,000	170,000	0	0	170,000	
Total - Agriculture Institute of Kosovo			0	170,000	170,000	270,000	870,000	1,310,000	
Total - Agriculture Institute of Kosovo			0	170,000	170,000	270,000	870,000	1,310,000	
Total - Ministry of Agriculture, Forestry and Rural Development			4,107,205	2,812,000	6,919,205	9,869,205	17,869,205	34,657,615	

204000 - Ministry of Trade and Industry									
204065 - Economic Development									
204410 - Department of Industry									
204065-072199	10435	Establishment of industrial capacities and infrastructure for assement of quality and conformity	268,000	0	268,000	0	0	268,000	
204065-1216970	13001	Softwere for changing information about dangeres products	0	20,000	20,000	0	0	20,000	
Total - Department of Industry			268,000	20,000	288,000	0	0	288,000	
204411 - Department of Trade									
204065-1217474	13350	Fence in center of fairs	0	225,000	225,000	0	0	225,000	
Total - Department of Trade			0	225,000	225,000	0	0	225,000	
204412 - Kosovo Standardization Agency									
204065-1217003	13003	Fotocopy machine	0	15,000	15,000	0	0	15,000	
Total - Kosovo Standardization Agency			0	15,000	15,000	0	0	15,000	
204466 - Inspectoriate Departament									
204065-119795	13002	Purchase of vehicles	0	200,000	200,000	0	0	200,000	
Total - Inspectoriate Departament			0	200,000	200,000	0	0	200,000	
204467 - SME -support agency									
204065-071729	10941	Industrial Park Water Supply	2,000,000	0	2,000,000	300,000	300,000	2,600,000	



204065-071734	10428	Business incubator at PiD	200,000	0	200,000	0	0	200,000
204065-119667	12664	Construction of economic areas through Kosovo	500,000	0	500,000	2,200,000	2,200,000	4,900,000
Total - SME -support agency			2,700,000	0	2,700,000	2,500,000	2,500,000	7,700,000
204468 - Turism Department								
204069-119822	12817	Suport of tourism capacity	100,000	0	100,000	0	0	100,000
Total - Turism Department			100,000	0	100,000	0	0	100,000
Total - Economic Development			3,068,000	460,000	3,528,000	2,500,000	2,500,000	8,528,000
204067 - Business Registration								
204414 - Business Registration								
204065-1216975	13351	ARBK program software	0	52,000	52,000	0	0	52,000
Total - Business Registration			0	52,000	52,000	0	0	52,000
Total - Business Registration			0	52,000	52,000	0	0	52,000
204155 - Central Administration Services								
204113 - Central Administration								
204155-1217458	13349	Renovation of IBK building	0	120,000	120,000	0	0	120,000
Total - Central Administration			0	120,000	120,000	0	0	120,000
Total - Central Administration Services			0	120,000	120,000	0	0	120,000
Total - Ministry of Trade and Industry			3,068,000	632,000	3,700,000	2,500,000	2,500,000	8,700,000

205000 - Ministry of Infrastructure								
205070 - Road Infrastructure								
205416 - Road Maintenance								
205070-1214374	13004	Maintenance of roads Investment	0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
Total - Road Maintenance			0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
205417 - Bridge Construction								
205070-071990	10032	Maintenance of bridges	300,000	0	300,000	1,597,866	2,000,000	3,897,866
205070-084278	10720	Construction of circle at the bus station	1,818,853	0	1,818,853	0	0	1,818,853
205070-1113283	12891	Construction of Bridge on the river Drini i bardhë, village Dubovë	14,261	0	14,261	0	0	14,261
205070-1113558	12913	Construction of Bridge over the village Trave in vilage Sllupe-Deqan	72,793	0	72,793	0	0	72,793
Total - Bridge Construction			2,205,907	0	2,205,907	1,597,866	2,000,000	5,803,773
205418 - Rehabilitation of Roads								
205070-071994	10438	Rehabilitation of Prishtinë-Itroviç route (Prishtina Shkabaj segment)	2,327,744	0	2,327,744	12,402,134	21,700,000	36,429,878
205070-072016	10034	Rehabilitation of Prishtina-Peja route (Fushe kosove- Arllat)	6,478,135	0	6,478,135	18,500,000	41,000,000	65,978,135



205070-082645	10583	Rehabilitation of Klin?uriqec road	462,072	0	462,072	0	0	462,072
205070-095689	11192	Constructing road Tomoc - Kovrrage - Llukavc	505,123	0	505,123	0	0	505,123
205070-096227	10843	Reconstruction of road Rezall e re Tushill - phase 2	84,000	0	84,000	0	0	84,000
205070-097031	11295	Reconstruction of regional road (Bresalc-Kishnapole-Gadime-Vrell	798,600	0	798,600	0	0	798,600
205070-108819	12364	Reconstruction of road Stallov - Koliq - Dyz	0	0	0	0	0	0
205070-1111437	12668	Reconstruction of Road Suhareka - Center of Studenqan	554,439	0	554,439	0	0	554,439
205070-1113588	12853	Conecting road Podujeve-Pollate R126	185,211	0	185,211	0	0	185,211
205070-119507	11554	Asphating of the road Geofile-krasaliq-krasmirovc-Qirez -KK Skenderaj	500,000	0	500,000	0	0	500,000
205070-1214030	10437	Rehabilitation of the road Prishtine-Mutivode, segmenti Kolaj-Keqekolle	600,000	0	600,000	0	0	600,000
205070-1214032	13257	Rehabilitation of the road Batllave-Orllan	0	1,000,000	1,000,000	0	0	1,000,000
Total - Rehabilitation of Roads			12,495,324	1,000,000	13,495,324	30,902,134	62,700,000	107,097,458
205419 - Signalization Program								
205070-072223	10040	Vertical and horizontal signalization of routes and regional roads, elimination of black dots	1,100,000	0	1,100,000	1,500,000	1,500,000	4,100,000
Total - Signalization Program			1,100,000	0	1,100,000	1,500,000	1,500,000	4,100,000
205420 - Co-Financing Municipal Assembly Projects								
205070-082749	10041	Co-financing programme with municipality	60,001	0	60,001	1,000,000	1,000,000	2,060,001
205070-108030	11518	Asphalting the main road in Smira MA Viti	55,582	0	55,582	0	0	55,582
205070-108034	11538	Asphalting of Izbica Runik-Leci-MA Skenderaj	15,000	0	15,000	0	0	15,000
205070-108824	11587	Reconstruction of the road Goranc- Hani i Elezit	532,500	0	532,500	0	0	532,500
205070-1214289	13320	Asphalting the road Kosava Pilajnik-KK-Drageash	0	40,000	40,000	0	0	40,000
205070-1217028	13005	Construction of road in Vitimirica, KK Peja	0	100,000	100,000	0	0	100,000
205070-1217031	13006	Reconstructyion of the road in KK Ranilike	0	100,000	100,000	0	0	100,000
205070-1217032	13007	Asphalting of road Halim Orana-Fehmi Agani-U Fama KK Gjilan	0	300,000	300,000	0	0	300,000
205070-1217034	13008	Construction of road Majance-Lupq I eperm-Popove KK Podujeva	0	350,000	350,000	0	0	350,000
205070-1217113	13278	Asphalt road in the village of Zallq municipality Istog	0	100,000	100,000	0	0	100,000
205070-1217114	13279	Asphalt road in the village Surigan Istok municipality	0	150,000	150,000	0	0	150,000
205070-1217258	13321	Reconstruction of road Junik - RC Voksh Junik	0	20,000	20,000	0	0	20,000
205070-1217260	13322	Construction of pavement on the highway Peja-Decan, SEG. "LebushÃ« - Isniq - Decani Deca	0	50,000	50,000	0	0	50,000
205070-1217261	13323	Asphalting the road-SiqevÃ« AqarevÃ« Skenderaj	0	570,000	570,000	0	0	570,000
205070-1217262	13324	Asphalting of RC rod RakinicÃ«-Quarter Skenderaj	0	156,163	156,163	0	0	156,163
205070-1217263	13325	Asphalting the road RakinicÃ«-Lagjja Durmishi KK Skenderaj	0	130,585	130,585	0	0	130,585
205070-1217267	13326	Asphalting the road in Dugajeva village Peja MA	0	30,000	30,000	0	0	30,000
205070-1217268	13327	Asphalting the road Zoqishta-Retine e Ulet MA Rahovec	0	80,000	80,000	0	0	80,000



205070-1217273	13328	Asphalting the road Mamush - Retija MA Mamushë«	0	30,000	30,000	0	0	30,000
205070-1217275	13329	Asphalting the national road -Grekoc MA Suhareka	0	101,653	101,653	0	0	101,653
205070-1217278	13330	Asphalting the road Brigada 123 MA Suhareka	0	40,000	40,000	0	0	40,000
205070-1217280	13331	Asphalting the road Slivova - Dremjak MA Ferizaj	0	50,000	50,000	0	0	50,000
205070-1217281	13332	Road reconstruction : Ferizaj â€œ Nerodime, segment 1: Road â€œ Epopeja e Jezercit â€œ.	0	50,000	50,000	0	0	50,000
205070-1217282	13333	Asphalting the road Mollopoc-Dremjak MA Shtime	0	175,000	175,000	0	0	175,000
205070-1217284	13334	Asphalting the road in the industrial zone MA Shtime	0	85,315	85,315	0	0	85,315
205070-1217285	13335	Asphalting the road Rashincë«-Gllavicë«-Koshare MA Shtime	0	110,000	110,000	0	0	110,000
205070-1217451	13352	Construction of the road Viti e Marevcit-Ëžukë«	0	30,000	30,000	0	0	30,000
Total - Co-Financing Municipal Assembly Projects			663,083	2,848,716	3,511,799	1,000,000	1,000,000	5,511,799
205421 - New Roads Construction								
205070-072037	06164	Construction of Skenderaj-Vushtri road	129,859	0	129,859	0	0	129,859
205070-072449	10590	Drafting projects and technical consultancy	575,000	0	575,000	500,000	800,000	1,875,000
205070-072452	10439	Construction of road peja - border with Montenegro	750,000	0	750,000	1,500,000	0	2,250,000
205070-084270	10726	Construction of Dheu i Kuq - Gllogovic? Hajkobill?oad, 1st Phase, L=5km	1,000	0	1,000	0	0	1,000
205070-094860	10950	Enhancement of regional road R107 (Prizren Landovice)	308,364	0	308,364	0	0	308,364
205070-095486	10953	Construction of road Vojtesh - Ljubovec - Galice	175,172	0	175,172	0	0	175,172
205070-095489	10955	Construction of road StanTerg - Melenice - Vllahi	406,798	0	406,798	0	0	406,798
205070-107268	11591	Construction of road-Ballofc Podujevo - HERTICA	960,097	0	960,097	0	0	960,097
205070-1113278	12892	Construction of the Road Shipashnic-Desivojca-Border	367,686	0	367,686	0	0	367,686
205070-1113279	12893	Construction of the transit road in Shtime phase II	501,472	0	501,472	0	0	501,472
205070-1113280	12894	Asphating of the road in vilage Dubova e Voga	63,580	0	63,580	0	0	63,580
205070-1113281	12895	Reconstruction of the road Hogoshta-Rogoqica	110,117	0	110,117	0	0	110,117
205070-1113282	12896	Asphalting of the road in the vilage Qubrel	275,153	0	275,153	0	0	275,153
205070-1116009	12520	Construction of the road Ashlan- Iagjja Bahtiri - water factory - akrahtica	0	0	0	0	0	0
205070-119477	11519	Construction of the road Prizren-Reqan -Lukovice -Struzha	137,600	0	137,600	0	0	137,600
205070-1217038	13009	Construction of the road Prizeren-Reqan-Pousko-Jabllanice	0	450,000	450,000	0	0	450,000
205070-1217045	13258	Construction of the externaly ring-west side Prishtine	0	0	0	0	0	0
205070-1217111	13277	Asphalting of Lutogllav - Dry Sferk Peja municipality	0	175,000	175,000	0	0	175,000
205070-1217589	13392	Construction of roundabout in Veternik -enter in Prishtina near hospital	0	2,500,000	2,500,000	0	0	2,500,000
205155-1112384	12519	Construction of the road Stanovc - Bequm - Mihalia	100,073	0	100,073	0	0	100,073
Total - New Roads Construction			4,861,971	3,125,000	7,986,971	2,000,000	800,000	10,786,971
205422 - Construction of Motorways								



205070-072450	10419	Morin Merdar (Morin- Prizeren) highway	239,200,000	0	239,200,000	248,000,000	70,000,000	557,200,000
205070-1217046	13256	Prishtina-Hani i Elezit (R6) Motorway	0	0	0	0	130,000,000	130,000,000
Total - Construction of Motorways			239,200,000	0	239,200,000	248,000,000	200,000,000	687,200,000
Total - Road Infrastructure			260,526,285	8,973,716	269,500,001	287,000,000	270,000,000	826,500,001
Total - Ministry of Infrastructure			260,526,285	8,973,716	269,500,001	287,000,000	270,000,000	826,500,001

206000 - Ministry of Health

206085 - Hospitals Health Services

206701 - University Clinical Center

206085-092563	10957	Central system of medical gases	36,000	0	36,000	0	0	36,000
206085-093700	10959	Medical equipment	800,000	0	800,000	1,500,000	2,000,000	4,300,000
206085-1012483	12526	Renovastion of surgery building roof	12,000	0	12,000	0	0	12,000
206085-1112010	12670	Installation of Oncology, another inventory and equipment	200,000	0	200,000	0	0	200,000
206085-1113161	12869	Maintenance and service of medical equipments	1,000,000	0	1,000,000	1,080,000	1,600,000	3,680,000
206085-1113233	12528	Supply and installment of horizontal gutters in Dermatology and pulmology	9,000	0	9,000	0	0	9,000
206085-1213902	13014	Other infrastructure and renovation of sanitary joints for all clinics	0	300,000	300,000	500,000	600,000	1,400,000
206085-1213906	13010	Cinstruction of specialist ambulances and other associated facilities (dialysis	0	0	0	1,000,000	1,100,000	2,100,000
206085-1213907	13011	Renovation of Plastic Surgery and Cremation Center	0	0	0	0	0	0
206085-1213908	13012	Thermal insulation of buildings and fasad work	0	0	0	300,000	300,000	600,000
206085-1213909	13013	Ifrastruktura in environmental regulation	0	100,000	100,000	300,000	100,000	500,000
206085-1213910	13016	Medical and administrative inventory	0	0	0	500,000	400,000	900,000
206085-1217526	13355	Changing windows in Gynecology clinic	0	150,000	150,000	0	0	150,000
206085-1217530	13354	Equipment in lavatories	0	300,000	300,000	0	0	300,000
Total - University Clinical Center			2,057,000	850,000	2,907,000	5,180,000	6,100,000	14,187,000

206702 - Gjilan Regional Hospital

206085-093107	10965	Service and maintenance of Medical Equipment.	150,000	0	150,000	150,000	150,000	450,000
206085-1213917	13017	Medical equipment	0	150,000	150,000	200,000	200,000	550,000
206085-1213934	13018	Medical and administrative inventory	0	50,000	50,000	100,000	100,000	250,000
206085-1217078	13019	Maintence of hospital infstructure	0	100,000	100,000	150,000	200,000	450,000
Total - Gjilan Regional Hospital			150,000	300,000	450,000	600,000	650,000	1,700,000

206703 - Prizren Regional Hospital

206085-108959	12085	Medical equipment and intensive care	150,000	0	150,000	200,000	200,000	550,000
206085-1113075	12870	Maintenance and service of medical equipments	0	100,000	100,000	150,000	150,000	400,000



206085-1213731	13020	Maintenance of hospital infstructure	0	150,000	150,000	150,000	200,000	500,000
206085-1213739	13021	Medical and administrative inventory	0	50,000	50,000	100,000	100,000	250,000
206085-1217014	13022	Water regulation system	0	100,000	100,000	0	0	100,000
Total - Prizren Regional Hospital			150,000	400,000	550,000	600,000	650,000	1,800,000
206704 - Gjakove Regional Hospital								
206085-1113598	12871	Maintenance and service of medical equipments	0	150,000	150,000	200,000	150,000	500,000
206085-1213953	13023	Maintenance of hospital infstructure	0	100,000	100,000	150,000	200,000	450,000
206085-1213954	13024	Medical and administrative inventory	0	50,000	50,000	50,000	100,000	200,000
206085-1213959	13025	Medical equipment	0	150,000	150,000	200,000	200,000	550,000
206085-1217048	13026	Construction of Psychiatry object	0	100,000	100,000	0	0	100,000
Total - Gjakove Regional Hospital			0	550,000	550,000	600,000	650,000	1,800,000
206705 - Peje Regional Hospital								
206085-1213912	13027	Maintenance of hospital infstructure	0	100,000	100,000	150,000	150,000	400,000
206085-1213919	13028	Medical and administrative inventory	0	50,000	50,000	50,000	100,000	200,000
206085-1213927	13029	Medical equipment and inventory for lung Hospital	0	200,000	200,000	0	0	200,000
206085-1213928	13030	Medical equipment	0	150,000	150,000	200,000	200,000	550,000
206085-1213937	12872	Maintenance and service of medical equipments	150,000	0	150,000	100,000	100,000	350,000
Total - Peje Regional Hospital			150,000	500,000	650,000	500,000	550,000	1,700,000
206706 - Mitrovica Regional Hospital								
206085-1112149	13031	Maintenance of hospital infstructure	0	250,000	250,000	100,000	150,000	500,000
206085-1113155	12873	Maintenance and service of medical equipments	150,000	0	150,000	100,000	20,000	270,000
206085-1213929	13032	Medical and administrative inventory	0	0	0	100,000	100,000	200,000
206085-1213932	13033	Medical equipment	0	100,000	100,000	200,000	200,000	500,000
206085-1217276	13356	Construction of emergency , administration and technical control	0	200,000	200,000	0	0	200,000
Total - Mitrovica Regional Hospital			150,000	550,000	700,000	500,000	470,000	1,670,000
206707 - Vushtrri Hospital								
206085-1113080	12874	Maintenance and service of medical equipments	50,000	0	50,000	50,000	100,000	200,000
206085-1213651	13036	Medical equipment	0	150,000	150,000	100,000	100,000	350,000
206085-1213915	13034	Maintenance of hospital infstructure	0	50,000	50,000	50,000	50,000	150,000
206085-1213918	13035	Medical and administrative inventory	0	30,000	30,000	30,000	30,000	90,000
Total - Vushtrri Hospital			50,000	230,000	280,000	230,000	280,000	790,000
206708 - Ferizaj Hospital								
206085-092320	10984	Renovation, repair and maintenance of hospital objects	30,000	0	30,000	30,000	50,000	110,000



206085-1113256	12875	Maintenance and service of medical equipments	50,000	0	50,000	50,000	50,000	150,000
206085-1213933	13038	Maintence of hospital infstructure	0	50,000	50,000	50,000	50,000	150,000
206085-1213935	13039	Medical and administrative inventory	0	30,000	30,000	30,000	50,000	110,000
206085-1217074	13037	Medical equipment for hospital wards	0	70,000	70,000	70,000	150,000	290,000
206085-1217297	13343	Renovation and adaptation of hemodialyze unit	0	40,000	40,000	0	0	40,000
206085-1217298	13344	Equipment for Hemodialyze unit	0	40,000	40,000	0	0	40,000
Total - Ferizaj Hospital			80,000	230,000	310,000	230,000	350,000	890,000
206709 - Clinical Center of Kosova university Dental								
206085-1213996	13040	Maintenance and servicing of medical devices	0	30,000	30,000	30,000	30,000	90,000
206085-1213997	13041	Medical equipment for hospital wards	0	50,000	50,000	70,000	70,000	190,000
206085-1213998	13042	Maintence of hospital infstructure	0	50,000	50,000	70,000	100,000	220,000
206085-1213999	13043	Medical and administrative inventory	0	30,000	30,000	30,000	30,000	90,000
Total - Clinical Center of Kosova university Dental			0	160,000	160,000	200,000	230,000	590,000
Total - Hospitals Health Services			2,787,000	3,770,000	6,557,000	8,640,000	9,930,000	25,127,000
206086 - Other Health Services								
206710 - Primary Health Care								
206086-1113304	12906	Construction of the FSA, Isniq-Decan	77,320	0	77,320	0	0	77,320
206086-1113475	12116	FMC Building Junik Kaqanik, Reqan	61,213	0	61,213	0	0	61,213
Total - Primary Health Care			138,533	0	138,533	0	0	138,533
206711 - Public Health Institute								
206086-091705	11197	Construction of building at Mitrovica iSHP	10,000	0	10,000	0	0	10,000
206086-091706	11199	ISHP building - Gjakova	110,000	0	110,000	0	0	110,000
206086-1213939	13044	Maintenance and service of medical equipments	0	50,000	50,000	50,000	50,000	150,000
206086-1213942	13048	Other medical equipment	0	0	0	100,000	100,000	200,000
206086-1213943	13047	Medical and administrative inventory	0	30,000	30,000	30,000	30,000	90,000
206086-1213944	13046	Maintence of hospital infstructure	0	0	0	100,000	100,000	200,000
206086-1213980	13045	Medical device for intra-hospital infections	0	100,000	100,000	50,000	0	150,000
Total - Public Health Institute			120,000	180,000	300,000	330,000	280,000	910,000
206712 - Mental Health Professional Service in Kosovo								
206086-1213981	13049	vehicle purchase	0	20,000	20,000	0	0	20,000
206086-1213982	13050	Maintence of hospital infstructure	0	0	0	100,000	100,000	200,000
206086-1213983	13051	Medical and administrative inventory	0	50,000	50,000	50,000	50,000	150,000
206086-1217272	13357	Construction of MMC-Mitrovica	0	200,000	200,000	0	0	200,000



Total - Mental Health Professional Service in Kosovo				0	270,000	270,000	150,000	150,000	570,000
206714 - National Centre of labor Medicine -Gjakova									
206086-1213946	13053	Medical equipment		0	50,000	50,000	50,000	50,000	150,000
206086-1213947	13055	Medical and administrative inventory		0	10,000	10,000	10,000	10,000	30,000
206086-1213948	13052	Maintenance and servicing of medical devices		0	20,000	20,000	20,000	20,000	60,000
206086-1213979	13054	Maintenance of hospital infrastructure		0	10,000	10,000	10,000	10,000	30,000
Total - National Centre of labor Medicine -Gjakova				0	90,000	90,000	90,000	90,000	270,000
206717 - National Blood Transfusion Centre									
206086-071553	10457	Rehabilitation of building for National organ		0	0	0	600,000	600,000	1,200,000
206086-1213993	13056	Maintenance and servicing of medical devices		0	20,000	20,000	30,000	30,000	80,000
206086-1213994	13057	Medical equipment		0	100,000	100,000	50,000	50,000	200,000
206086-1213995	13058	Inventar medicinal dhe administrativ		0	20,000	20,000	30,000	30,000	80,000
206086-1217299	13358	Vehicles for emergencies		0	20,000	20,000	0	0	20,000
206086-1217300	13359	Medical equipment		0	10,000	10,000	0	0	10,000
206086-1217301	13360	Renovation of the building		0	10,000	10,000	0	0	10,000
Total - National Blood Transfusion Centre				0	180,000	180,000	710,000	710,000	1,600,000
206720 - Kosovo Drug Regulatory Authority									
206086-1112068	12868	Different types of equipment		100,000	0	100,000	150,000	150,000	400,000
206086-1213985	13059	Maintenance infrastructure		0	20,000	20,000	20,000	20,000	60,000
Total - Kosovo Drug Regulatory Authority				100,000	20,000	120,000	170,000	170,000	460,000
206721 - Other Programs									
206085-071907	06701	Renovation of cardio surgery - phase II		9,374	0	9,374	0	0	9,374
206086-1112081	10997	HIS Development		1,379,500	0	1,379,500	2,240,000	1,800,000	5,419,500
206086-1113488	12877	Space for storing medicaments		0	0	0	0	0	0
206086-1117095	12967	Access for disabled people and approachable fire stair in MoH building		1,123	0	1,123	0	0	1,123
206086-1213986	13060	Program Support for maternal and child health		0	100,000	100,000	200,000	200,000	500,000
206086-1213987	13061	Support for RAE community in promoting health and access to services		0	50,000	50,000	100,000	100,000	250,000
206086-1213988	13062	Ambulances and other vehicles needed		0	443,000	443,000	100,000	100,000	643,000
206086-1213990	13063	Participation in projects of MoH		0	0	0	500,000	500,000	1,000,000
206086-1213991	13065	Center for treatment of drug addictions		0	0	0	200,000	200,000	400,000
206086-1213992	13064	Support of KPSH		0	0	0	500,000	500,000	1,000,000
206086-1215945	13068	General Renovations of Annex of the existing emergency on UCCK		0	600,000	600,000	0	0	600,000
206086-1217017	13066	General Renovation and adaptation of Internal ground floor clinic in the new ward for dialysis i		0	550,500	550,500	0	0	550,500



206086-1217019	13067	Renovation and improvement of existing elevator in the UCCK and the construction of three lif	0	380,000	380,000	0	0	380,000
206086-1217279	13366	Cirumvention if termic transmission system for the internal clinic and emergency	0	19,138	19,138	0	0	19,138
206086-1217286	13367	Renovation of the existing pavement, front work in elevator and adaption of ceiling in the eleva	0	35,862	35,862	0	0	35,862
206086-1217291	13369	Construction of elevator in Cardio Surgery in UCCK	0	148,000	148,000	0	0	148,000
206086-1217296	13361	Renovation in premises of Peditry and dentistry in MCFM Skenderaj	0	57,000	57,000	0	0	57,000
206086-1217346	13365	Renovation of the house for community integration QSHM- Gjakova and Prizren	0	9,970	9,970	0	0	9,970
206086-1217348	13362	Construction of Ambulance in neighbourhood of minorities - Rahovec	0	50,000	50,000	0	0	50,000
206086-1217354	13368	Construction of ambulance in Bistrica, Lepasaviq, Zhazha, Zveqan, Kelmend, Qaber, Zubin P	0	100,000	100,000	0	0	100,000
206086-1217358	13370	Equipment for the Sports Medical Center	0	15,000	15,000	0	0	15,000
206086-1217366	13363	Purchase of X-ray for needs of MCFM Malisheva and MCMF Istog	0	240,000	240,000	0	0	240,000
206086-1217367	13364	Renovation of mbulance in Gllareva - Klina	0	11,000	11,000	0	0	11,000
Total - Other Programs			1,389,997	2,809,470	4,199,467	3,840,000	3,400,000	11,439,467
Total - Other Health Services			1,748,530	3,549,470	5,298,000	5,290,000	4,800,000	15,388,000
206155 - Department of Administration								
206113 - Division of Central Administration								
206155-1112067	11264	Supply of IT equipment	50,000	0	50,000	70,000	70,000	190,000
Total - Division of Central Administration			50,000	0	50,000	70,000	70,000	190,000
Total - Department of Administration			50,000	0	50,000	70,000	70,000	190,000
Total - Ministry of Health			4,585,530	7,319,470	11,905,000	14,000,000	14,800,000	40,705,000

207000 - Ministry of Culture, Youth and Sports								
207100 - Sports								
207802 - Sport Excellence								
207100-061125	10218	Sports Gym in Istog	400,000	0	400,000	300,000	0	700,000
207100-072246	10464	Sports gym in Rahovec - Phase II	400,000	0	400,000	500,000	0	900,000
207100-072247	07094	Sports Gym Kline	400,000	0	400,000	500,000	500,000	1,400,000
207100-072335	10195	Sports Gym in Drenas	700,000	0	700,000	200,000	0	900,000
207100-093904	11002	Sports Gym in Dardane Phase II	400,000	0	400,000	150,000	0	550,000
207100-093911	11007	Sports Gym, Decan	400,000	0	400,000	500,000	400,000	1,300,000
207100-093914	11006	Sports Gym, Skenderaj	400,000	0	400,000	500,000	300,000	1,200,000
207100-1113579	12425	Renovation of school sport polygons	170,000	0	170,000	200,000	200,000	570,000
207100-119451	12423	Renovation of existing sport halles in regional centers	320,000	0	320,000	200,000	300,000	820,000
207100-119458	12685	Ski school-renovation	10,000	0	10,000	100,000	0	110,000



207100-119468	12424	Renovation of existing football stadiums in the regional centers	850,000	0	850,000	500,000	1,000,000	2,350,000
207100-1214213	13072	Co-funding with IPA in Project for Culture, Youth and Sports	0	4,000,000	4,000,000	0	0	4,000,000
207100-1214361	13071	Ancillary to football stadiums	0	0	0	1,000,000	500,000	1,500,000
207100-1217122	13286	Construction of Sport polygon in the Pec Novosel	0	30,000	30,000	0	0	30,000
207100-1217123	13287	Construction of hall for physical education in secondary school "Bedri Pejani" in Peja	0	200,000	200,000	0	0	200,000
207100-1217590	13391	Renovation of stadium „Adem Jashari " Mitrovica	0	300,000	300,000	0	0	300,000
Total - Sport Excellence			4,450,000	4,530,000	8,980,000	4,650,000	3,200,000	16,830,000
Total - Sports			4,450,000	4,530,000	8,980,000	4,650,000	3,200,000	16,830,000
207101 - Culture								
207803 - Institutional Support for Culture								
207101-072235	06097	Theatre object and Opera Dr. I. Rugova	250,000	0	250,000	2,000,000	2,000,000	4,250,000
207101-119288	12686	Preventive Measures for capital investments	200,000	0	200,000	200,000	200,000	600,000
207101-1213650	13073	Museum of Contemporary Art	0	100,000	100,000	1,000,000	1,000,000	2,100,000
Total - Institutional Support for Culture			450,000	100,000	550,000	3,200,000	3,200,000	6,950,000
Total - Culture			450,000	100,000	550,000	3,200,000	3,200,000	6,950,000
207103 - Cultural heritage								
207815 - Protection of Cultural heritage								
207101-071966	10094	Artana fortress	80,000	0	80,000	80,000	80,000	240,000
207101-071967	10093	Prizren castle	80,000	0	80,000	80,000	80,000	240,000
207101-071968	10474	Castle at Halilaqe	20,000	0	20,000	40,000	0	60,000
207101-072534	12418	Ali Pash Dreni tower-Gjakove	60,000	0	60,000	60,000	0	120,000
207101-093837	11013	Ulpiana locality	80,000	0	80,000	120,000	150,000	350,000
207101-093852	11015	Dardana castle	40,000	0	40,000	40,000	40,000	120,000
207101-093854	11021	Digitalization of musical material	0	0	0	50,000	50,000	100,000
207101-093856	11023	Complete renovation of Kosova museum floor	0	0	0	50,000	50,000	100,000
207101-119309	12691	Archaeological excavations in the SudovinË«	15,000	0	15,000	0	0	15,000
207101-119359	12694	Memorial Complex "History President Dr. Ibrahim Rugova	50,000	0	50,000	50,000	50,000	150,000
207101-119369	12692	Treasury Return of Archaeological and Ethnological Kosovo	30,000	0	30,000	50,000	0	80,000
207101-119371	12693	Kosova cultural tourism	55,293	0	55,293	100,000	150,000	305,293
207101-1213619	13074	Tombs and Masjid Complex in Topanica (Kamenica)	0	50,000	50,000	0	0	50,000
207101-1213633	13080	Tower of Shaban Polluzhes	0	80,000	80,000	0	0	80,000
207101-1213635	13078	Archaeological rescue excavations character	0	80,000	80,000	100,000	100,000	280,000
207101-1213637	12688	Preventive measures, emergency investments	425,000	0	425,000	300,000	300,000	1,025,000



207101-1213642	13079	Registration and digitalization of spiritual heritage of Kosovo	0	0	0	50,000	50,000	100,000
207103-1213630	13076	House of Katarina Josipit	0	100,000	100,000	0	0	100,000
207103-1213640	13077	Tower of Habib Avdyli	0	100,000	100,000	0	0	100,000
207103-1217057	13075	Tower of Jusuf Gervalla	0	50,000	50,000	80,000	0	130,000
207103-1217068	13081	Youth Centre in Pristina	0	0	0	200,000	300,000	500,000
207103-1217069	13082	Youth Centre in Mitrovica	0	0	0	200,000	300,000	500,000
207103-1217126	13285	Restauration of First Military Academy of KLA in Acareve	0	0	0	0	0	0
Total - Protection of Cultural heritage			935,293	460,000	1,395,293	1,650,000	1,700,000	4,745,293
Total - Cultural heritage			935,293	460,000	1,395,293	1,650,000	1,700,000	4,745,293
Total - Ministry of Culture, Youth and Sports			5,835,293	5,090,000	10,925,293	9,500,000	8,100,000	28,525,293

208000 - Ministry of Education, Science and Technology

208110 - Higher Education								
208919 - Prizren University								
208155-119919	12533	Increasing of new infrastructure and renovation of existing building for University in Prizren	1,122,000	0	1,122,000	1,000,000	1,000,000	3,122,000
Total - Prizren University			1,122,000	0	1,122,000	1,000,000	1,000,000	3,122,000
Total - Higher Education			1,122,000	0	1,122,000	1,000,000	1,000,000	3,122,000
208155 - Educational Administration								
208113 - Central Administration								
208111-094378	10144	Purchase of school means and textbooks	5,000,000	0	5,000,000	4,000,000	3,000,000	12,000,000
208112-072281	06101	Institute of History - National Library	650,000	0	650,000	0	0	650,000
208112-072284	10330	Construction of faculty of education object	1,000,000	0	1,000,000	0	0	1,000,000
208112-072302	10572	construction of music secondary school `Prenk Jakova` in Prishtin	120,000	0	120,000	500,000	1,500,000	2,120,000
208112-072325	11255	Construction of secondary school object in Klina.	450,000	0	450,000	456,900	0	906,900
208112-072342	10555	Construction of primary school in Shtime	20,000	0	20,000	0	0	20,000
208112-072422	10331	Supplying primary and secondary school with inventory.	714,246	0	714,246	800,000	3,000,000	4,514,246
208112-082681	10561	Construction of new school in Gillogovc	60,000	0	60,000	0	0	60,000
208112-091904	10935	Professional supervision of projects	200,000	0	200,000	200,000	700,000	1,100,000
208112-093998	11026	Information Technology at pre-university education	50,000	0	50,000	200,000	0	250,000
208112-094039	12426	Construction of secondary school in Klina	300,000	0	300,000	389,000	0	689,000
208112-094043	11031	Construction of primary school in Fushe Kosove	387,500	0	387,500	0	0	387,500
208155-094482	11030	Architectonic Projects	50,000	0	50,000	100,000	600,000	750,000
208155-094950	11029	Construction of new secondary school in Prishtine	85,000	0	85,000	0	0	85,000



208155-095561	11027	Ndertimi i shkolles fillore Turi?c	230,000	0	230,000	0	0	230,000
208155-095564	11034	Projects for Higher Education	50,000	0	50,000	100,000	800,000	950,000
208155-095566	11028	Renovation of the Institute of Albanology	350,000	0	350,000	0	0	350,000
208155-095688	11206	2008 Ongoing Projects	280,000	0	280,000	200,000	200,000	680,000
208155-119912	13083	Construction of primary school	400,000	0	400,000	400,000	0	800,000
208155-119913	12354	Construction of school in Ferizaj	480,000	0	480,000	707,000	0	1,187,000
208155-119914	12356	Construction of primary school in the Mushtisht Suharek	600,000	0	600,000	490,000	0	1,090,000
208155-119915	12357	Construction of primary school in Banje - Malisheve	550,000	0	550,000	0	0	550,000
208155-119916	11450	Construction of secondary school in the center of Podujeva	350,000	0	350,000	857,200	0	1,207,200
208155-119917	11451	Primary school in Podujeva	470,000	0	470,000	50,000	0	520,000
208155-119920	11256	Construction of school in Gjinovc - Suhareke	500,000	0	500,000	300,000	0	800,000
208155-119921	11314	Construction of primary school in Gjilan	310,000	0	310,000	0	0	310,000
208155-119923	11318	Construction of secondary school in Rahovec	440,000	0	440,000	440,200	520,000	1,400,200
208155-119924	11353	Increase of new infrastructure and renovate of existing objects in the students center	557,000	0	557,000	0	800,000	1,357,000
208155-119925	12336	Construction of secondary school in Peje	490,000	0	490,000	780,000	0	1,270,000
208155-119927	12339	Construction of secondary school in Lipjan	440,000	0	440,000	452,000	0	892,000
208155-119928	12340	Construction of secondary school in Vushtrri	490,000	0	490,000	619,000	190,000	1,299,000
208155-119929	12341	Construction of secondary school in Prizren	490,000	0	490,000	471,000	0	961,000
208155-119930	12342	Construction of secondary school in Suhareke	480,000	0	480,000	507,000	0	987,000
208155-119931	12343	Construction of secondary school in Mitrovica	470,000	0	470,000	533,000	0	1,003,000
208155-119932	12344	Construction of secondary school in Gjakove	1,120,000	0	1,120,000	444,000	120,000	1,684,000
208155-119933	12345	Construction of secondary school in Viti	490,000	0	490,000	863,046	0	1,353,046
208155-119934	12346	Construction of primary school in Dragash	440,000	0	440,000	804,000	120,000	1,364,000
208155-119936	12347	Construction of secondary school in Prishtine	490,000	0	490,000	881,000	0	1,371,000
208155-119937	12348	Construction of primary school in Fushe Kosove	400,000	0	400,000	392,000	0	792,000
208155-119938	12349	Construction of primary school in Istog	450,000	0	450,000	415,000	450,000	1,315,000
208155-119940	12351	Construction of primary school in Randobrave	411,665	0	411,665	110,000	0	521,665
208155-119941	12352	Construction of school in Novoselle, Peje	380,000	0	380,000	100,000	0	480,000
208155-119942	12353	Construction of primary school in Kacanik	400,000	0	400,000	408,000	0	808,000
208155-119943	12337	Construction of secondary school in Gjilan	440,000	0	440,000	693,000	120,000	1,253,000
208155-119944	12338	Construction of secondary school in Shtime	420,000	0	420,000	495,000	50,000	965,000
208155-1213885	13084	Construction and expansion of infrastructure	0	0	0	2,942,654	3,000,000	5,942,654
208155-1213886	13085	Construction of a special school in Mitrovica	0	0	0	0	930,000	930,000



208155-1213887	13086	Construction of higj school in Decan	0	0	0	0	800,000	800,000
208155-1213889	13087	Construction of primary school in Rahoveci	0	0	0	0	800,000	800,000
208155-1213891	13088	Renovation of school facilities	0	0	0	0	1,000,000	1,000,000
208155-1213892	13089	Constuction of primary school in Lipjan	0	0	0	0	800,000	800,000
208155-1213893	13090	Construction of primary school in Mitrovice	0	0	0	0	800,000	800,000
208155-1213894	13091	Construction of high school in Prishtine	0	0	0	0	800,000	800,000
208155-1213895	13092	Constuction of primary school in Prishtine	0	0	0	0	800,000	800,000
208155-1213896	13093	Construction of school for minority	0	0	0	0	600,000	600,000
208155-1216991	13095	Construction of primary school "Shaban Jashari" in Skenderaj	0	900,000	900,000	0	0	900,000
208155-1216992	13096	Purcahese of vehicles	0	200,000	200,000	0	0	200,000
208155-1216995	12973	Construction of International Coleg in Mitrovica - Co financing with IPA	1,000,000	0	1,000,000	0	0	1,000,000
208155-1217041	13097	Construction of primary school in Belince	0	150,000	150,000	300,000	300,000	750,000
208155-1217042	13098	Construction of primary school in Qyshk-Peje	0	200,000	200,000	250,000	250,000	700,000
208155-1217043	13246	Construction of primary school Rastavice-Deqan	0	100,000	100,000	0	0	100,000
Total - Central Administration			23,955,411	1,550,000	25,505,411	22,650,000	23,050,000	71,205,411
Total - Educational Administration			23,955,411	1,550,000	25,505,411	22,650,000	23,050,000	71,205,411
Total - Ministry of Education, Science and Technology			25,077,411	1,550,000	26,627,411	23,650,000	24,050,000	74,327,411

209000 - Ministry of Labor and Social Welfare

209120 - Pensions								
209003 - Pensions for War Invalids								
209120-1111984	13099	Construction of building for martyrs family in Podujev	0	0	0	500,000	0	500,000
209120-1216989	13100	Construction of building for martyrs family in Skenderaj	0	500,000	500,000	0	0	500,000
Total - Pensions for War Invalids			0	500,000	500,000	500,000	0	1,000,000
Total - Pensions			0	500,000	500,000	500,000	0	1,000,000
209121 - Social Welfare								
209005 - Social Assistance Scheme								
209121-1111978	13102	Building a Center for Social Housing in the Viti	0	438,066	438,066	0	0	438,066
209121-1111985	13103	Advancement of the Integrated System of IT in MPMS (Integrating databases)	0	0	0	50,000	50,000	100,000
209121-1112015	13101	Construction of Centre for socail housing in Lipjan	0	0	0	500,000	0	500,000
209121-119816	12166	Construction of social housing center in Dardan	57,000	0	57,000	0	0	57,000
Total - Social Assistance Scheme			57,000	438,066	495,066	550,000	50,000	1,095,066
209006 - Social Services								



209121-1111986	13104	Construction and operationalization in the center of social rehabilitation for users of narcotic substances	0	0	0	100,000	500,000	600,000
Total - Social Services			0	0	0	100,000	500,000	600,000
209007 - Institutes								
209121-1111987	13105	Building a basic house in Lipjan, Prizren, Gjiilan	0	0	0	300,000	300,000	600,000
209121-119819	12169	Renovation of existing facilities ISSH and SHP	100,000	0	100,000	0	100,000	200,000
209121-119828	12173	Implementation of the Project "homeless a challenge for anyone"	300,000	0	300,000	0	0	300,000
209121-1213863	13106	Building a basic house in Kosovo Polje, etc. Lipjan.	0	0	0	0	396,700	396,700
Total - Institutes			400,000	0	400,000	300,000	796,700	1,496,700
209008 - Centers of Social Work								
209121-1111956	13107	Increase of capacities in employment offices (three offices for year)	0	260,000	260,000	30,000	0	290,000
Total - Centers of Social Work			0	260,000	260,000	30,000	0	290,000
209009 - Institutions of Social Policies								
209121-1111990	13108	Instaling of database	0	0	0	270,300	0	270,300
Total - Institutions of Social Policies			0	0	0	270,300	0	270,300
Total - Social Welfare			457,000	698,066	1,155,066	1,250,300	1,346,700	3,752,066
209122 - Labor and Employment Affairs								
209431 - Employment Division								
209122-1111988	13109	Increase of capacities in employment offices (three offices for year)	0	0	0	480,000	450,000	930,000
209122-1111992	13110	Renovation of QRP Prishtinë, Prizren, Gjakovë, Istog	0	0	0	40,000	120,000	160,000
209122-119826	12176	Supply with IT equipments	50,000	0	50,000	30,000	0	80,000
209122-119827	12177	Purchase of power generators	15,000	0	15,000	0	0	15,000
209122-119829	12175	Increase of capacities in employment offices (three offices for year)	360,000	0	360,000	0	0	360,000
209122-1217514	13372	Construction of fences in MO and construction of roof - Peja	0	60,000	60,000	0	0	60,000
Total - Employment Division			425,000	60,000	485,000	550,000	570,000	1,605,000
209432 - Inspectorate								
209122-119860	12178	Renovation of existing facility and in municipalities AIP	10,000	0	10,000	18,000	15,000	43,000
Total - Inspectorate			10,000	0	10,000	18,000	15,000	43,000
209912 - Vocational Training								
209122-1110100	12814	Construction and Operation of Professional Training Centre in Gjiilan	66,400	0	66,400	0	0	66,400
209122-1111996	13112	Construction of the upper floor at QAP Gjakove	0	0	0	181,700	568,300	750,000
209122-1213824	13113	Construction of elevator in QAP Prizren	0	50,000	50,000	0	0	50,000
209155-119684	13111	Construction and functioning of the Vocational Training Centre in Mitrovica	0	643,600	643,600	0	0	643,600
Total - Vocational Training			66,400	693,600	760,000	181,700	568,300	1,510,000



				Total - Labor and Employment Affairs	501,400	753,600	1,255,000	749,700	1,153,300	3,158,000
209155 - Central Administration Services										
209113 - Central Administration										
	209120-071802	10145	Establishment of information technology for MPBS (PB,PPAK,Min.trep,DILD,AS and SHS)	20,000	0	20,000	0	0	20,000	
	209155-1110018	13114	Purchase of 10 vehicles	0	64,934	64,934	0	0	64,934	
	209155-1217512	13371	Renovation of central offices MPMS	0	120,000	120,000	0	0	120,000	
				Total - Central Administration	20,000	184,934	204,934	0	0	204,934
				Total - Central Administration Services	20,000	184,934	204,934	0	0	204,934
				Total - Ministry of Labor and Social Welfare	978,400	2,136,600	3,115,000	2,500,000	2,500,000	8,115,000

210000 - Ministry of Environment and Spatial Planning										
210130 - Environment										
210501 - Environment Department										
	210130-071707	10482	Establishing system for monitoring the quality of air in Kosova	100,000	0	100,000	100,000	0	200,000	
	210130-071708	10204	Construction of an object for temporary preservation of dangerous waste	0	0	0	500,000	0	500,000	
	210130-072296	10483	Building plant for sterilising infective waste	250,000	0	250,000	0	0	250,000	
	210130-107021	13116	Improvement and expansion of infrastructure for waste collection	0	250,000	250,000	250,000	0	500,000	
	210130-1113567	13118	Inventory of radiation sources in Kosovo	0	0	0	150,000	0	150,000	
	210130-1117102	11581	Museum of Crystals in Trepca	50,000	0	50,000	0	0	50,000	
	210130-119320	13115	Improvement and expansion of infrastructure for waste collection	0	200,000	200,000	100,000	0	300,000	
	210130-1214405	13117	Draft report on climate change in Kosovo	0	0	0	10,000	0	10,000	
	210130-1217117	13288	Adjustment of the Village Park Luboshte	0	15,000	15,000	0	0	15,000	
	210130-1217489	13373	Green space in Road to Obiliq	0	50,000	50,000	0	0	50,000	
	210130-1217490	13374	One family one sapling in Mitrovica	0	20,000	20,000	0	0	20,000	
				Total - Environment Department	400,000	535,000	935,000	1,110,000	0	2,045,000
				Total - Environment	400,000	535,000	935,000	1,110,000	0	2,045,000
210131 - Spatial Planning										
210602 - Spatial Planning Department										
	210131-071989	06149	Memorial `Adem Jashari` conservation of residential houses at village Prekaz	2,175,000	0	2,175,000	1,000,000	1,000,000	4,175,000	
	210131-072062	10211	Graveyard complex at Recak	375,000	0	375,000	250,000	0	625,000	
	210131-1012364	12584	Kopmleksit regulation of cemeteries in Likoshan-Skenderaj	3,400	0	3,400	0	0	3,400	
	210131-119405	13120	Cemetery Complex Kleqke	0	200,000	200,000	200,000	500,000	900,000	
	210131-119472	13119	Battle of Koshares Complex	0	246,600	246,600	200,000	500,000	946,600	



210131-119474	13281	Regulation of complex „Zahir Pajaziti"	0	250,000	250,000	0	0	250,000
210131-1214236	13121	Compound of the martyrs cemetery in Qabrate-Gjakova	0	50,000	50,000	90,000	0	140,000
210131-1214636	13122	Memorial Ibrahim Rugova	0	500,000	500,000	500,000	0	1,000,000
210131-1217118	13280	Maintenance of the memorial complex Adem Jashari	0	75,000	75,000	0	0	75,000
Total - Spatial Planning Department			2,553,400	1,321,600	3,875,000	2,240,000	2,000,000	8,115,000
Total - Spatial Planning			2,553,400	1,321,600	3,875,000	2,240,000	2,000,000	8,115,000
210133 - Water Resources								
210603 - Water Resources								
210130-1217022	13126	Project co-financing with municipalities	100,000	0	100,000	0	0	100,000
210133-093467	13128	Construction of protection wall in Drini i Bardh river.	0	0	0	0	300,000	300,000
210133-094325	11050	Construction of river bed Mirusha	1,450,000	0	1,450,000	800,000	0	2,250,000
210133-108839	12366	Sewage in Tomoc- MA Istogu	5,000	0	5,000	0	0	5,000
210133-1111301	12842	Regulation of river bed "Klina"- Kline	180,000	0	180,000	0	0	180,000
210133-119746	13129	Renovation of embankments along the river 'Sitnica'	0	0	0	0	550,000	550,000
210133-1213882	13124	Regulation of river bed "Krena" Gjakova	0	300,000	300,000	300,000	300,000	900,000
210133-1214139	13127	Regulation of river bed Ernik in the Junik	0	30,000	30,000	300,000	150,000	480,000
210133-1216230	13125	Accumulation of water / lake- on the Iber river in Mitrovica	600,000	0	600,000	1,200,000	2,200,000	4,000,000
210133-1217023	13123	Waste Water System Improvement Project and infrastructure in the Bistrica River in Prizren	0	480,000	480,000	4,000,000	0	4,480,000
210133-1217030	13282	Construction of the water supply system for ten villages in Decani	0	250,000	250,000	0	0	250,000
210133-1217131	13283	Project for clearing the river Bistrica in Prizren	0	325,000	325,000	0	0	325,000
210133-1217500	13375	Reduction of floods for the 2nd zone (ura e dudit)- Ferizaj	0	100,000	100,000	0	0	100,000
210133-1217506	13378	Regulatory plan -water supply system in Martyr`s neighbourhood - MA Drenas	0	90,000	90,000	0	0	90,000
210133-1217519	13376	Construction of sewage and water supply in doctor`s neighbourhood in Mitrovica	0	70,000	70,000	0	0	70,000
210133-1217522	13377	Sewage project in MA Pristina	0	100,000	100,000	0	0	100,000
Total - Water Resources			2,335,000	1,745,000	4,080,000	6,600,000	3,500,000	14,180,000
Total - Water Resources			2,335,000	1,745,000	4,080,000	6,600,000	3,500,000	14,180,000
210134 - Housing and Expropriation								
210604 - Housing Department								
210134-119668	12535	Relocation of Brod village inhabitants	140,000	0	140,000	0	0	140,000
214260-1213989	13389	Construction and renovation of houses for repatriated people	0	750,000	750,000	0	0	750,000
Total - Housing Department			140,000	750,000	890,000	0	0	890,000
210605 - Office of Expropriation								
210134-1217079	13130	Expropriation	0	52,085,000	52,085,000	28,000,000	10,000,000	90,085,000



				Total - Office of Expropriation	0	52,085,000	52,085,000	28,000,000	10,000,000	90,085,000
				Total - Housing and Expropriation	140,000	52,835,000	52,975,000	28,000,000	10,000,000	90,975,000
210135 - Hade Village										
210434 - Hade Village										
	210134-072372	08140	Village Hade		400,000	0	400,000	0	300,000	700,000
				Total - Hade Village	400,000	0	400,000	0	300,000	700,000
				Total - Hade Village	400,000	0	400,000	0	300,000	700,000
210137 - Kosovo Environment Protection Agency										
210436 - Kosovo Environment Protection Agency										
	210130-119884	12709	Twinning Project KEPA that the Environmental Agency of Austria and Finland		0	0	0	50,000	0	50,000
				Total - Kosovo Environment Protection Agency	0	0	0	50,000	0	50,000
				Total - Kosovo Environment Protection Agency	0	0	0	50,000	0	50,000
210138 - Kosovo Cadastral Agency										
210601 - Cadastre Services										
	202039-072053	10425	Digitalizing cadastral documents		50,000	0	50,000	0	50,000	100,000
	202039-091574	12066	Increasing density - NCRS		50,000	0	50,000	0	50,000	100,000
	210134-1217119	13284	Air photo shoot of the territory		0	250,000	250,000	0	0	250,000
	210138-119862	12710	Rekonstruction of cadastra		300,000	0	300,000	0	300,000	600,000
	210138-1213785	13132	Development of the intranet of AKK		0	15,000	15,000	0	0	15,000
	210138-1213835	13131	Creating experiences cadastre and underground facilities3		0	50,000	50,000	0	0	50,000
				Total - Cadastre Services	400,000	315,000	715,000	0	400,000	1,115,000
				Total - Kosovo Cadastral Agency	400,000	315,000	715,000	0	400,000	1,115,000
				Total - Ministry of Environment and Spatial Planning	6,228,400	56,751,600	62,980,000	38,000,000	16,200,000	117,180,000

211000 - Ministry of Communities and Returns										
211144 - Consolidate Returns Project (SPARK)										
211462 - Consolidate Returns Project (SPARK)										
	211140-071571	11053	Project `NESER`		1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
	211155-119901	12380	Return project (Construction of houses for Returned)		2,000,000	0	2,000,000	2,500,000	2,500,000	7,000,000
	211155-119902	12714	Project for communities		2,917,858	0	2,917,858	3,000,000	3,000,000	8,917,858
	211155-119910	12715	Construction of buildings in Shterpce		82,142	0	82,142	0	0	82,142
				Total - Consolidate Returns Project (SPARK)	6,000,000	0	6,000,000	6,500,000	6,500,000	19,000,000
				Total - Consolidate Returns Project (SPARK)	6,000,000	0	6,000,000	6,500,000	6,500,000	19,000,000



Total - Ministry of Communities and Returns **6,000,000** **0** **6,000,000** **6,500,000** **6,500,000** **19,000,000**

212000 - Ministry of Local Government

212155 - Central Administration Services

212113 - Central Administration

212150-071462	10492	Construction of local offices in Kosova	0	0	0	201,358	201,358	402,716
212155-091631	10847	Cofinancing IPA	569,625	0	569,625	2,500,000	2,500,000	5,569,625
212155-1113324	12929	Regulation of river Baja - Gjilan	57,131	0	57,131	0	0	57,131
212155-1113342	12920	Fasadimi object of the Municipality of Prishtina	43,589	0	43,589	0	0	43,589
212155-119881	12189	Maintenance of ministerial portal	100,000	0	100,000	100,000	100,000	300,000
212155-1213687	13135	Stimulation grant for municipalities	0	942,457	942,457	0	0	942,457
212155-1213730	13134	Co-Financing with IPA for regional development	0	64,925	64,925	0	0	64,925
212155-1213733	13133	TI tools	0	100,000	100,000	198,642	198,642	497,284
212155-1217132	13289	Combined market	0	90,000	90,000	0	0	90,000
212155-1217134	13293	Advancing the center for collectio of medical herbs in municipalities Skenderaj and Mitrovica	0	64,450	64,450	0	0	64,450
212155-1217135	13290	Construction of a pavement Klokot- Radivojc	0	75,000	75,000	0	0	75,000
212155-1217136	13292	Asphalting the road Pasoma-Reshan	0	95,000	95,000	0	0	95,000
212155-1217137	13296	Asphalting the road Ruhot- Turbohoc - Staradan. 1700 m long	0	90,000	90,000	0	0	90,000
212155-1217138	13299	Development of agriculture, conditions for economic development	0	70,000	70,000	0	0	70,000
212155-1217139	13291	Regulation of park along Erenik river	0	45,925	45,925	0	0	45,925
212155-1217141	13297	Construction of the road Dobratin-Silovij	0	90,000	90,000	0	0	90,000
212155-1217142	13295	Create conditions for development of tourism and environment protection through construction	0	89,850	89,850	0	0	89,850
212155-1217144	13294	Create conditions for development of tourism and environment protection through construction	0	89,850	89,850	0	0	89,850
212155-1217146	13298	Electronic installment of parking in a sports center in Shtërpce	0	35,000	35,000	0	0	35,000
212155-1217147	13319	Pavement and road reconstruction between two roundabouts in Kamenica	0	100,000	100,000	0	0	100,000
212155-1217148	13302	Construction of a city stadium , first phase ,Suharekë	0	60,000	60,000	0	0	60,000
212155-1217149	13313	Construction of a regional cultural center , second phase -Partesh	0	300,000	300,000	0	0	300,000
212155-1217155	13314	Construction of a police center in Klokot	0	100,000	100,000	0	0	100,000
212155-1217160	13312	Construction of a road in Shillova, second phase -Gjilan	0	95,575	95,575	0	0	95,575
212155-1217162	13306	Construction of AMF building and fencing AMF yard in Xërra village -Rahovec	0	45,000	45,000	0	0	45,000
212155-1217164	13317	Renovation of the municipal building roof -Istog	0	80,000	80,000	0	0	80,000
212155-1217169	13315	Regulation of the municipal administration building -Novoberd	0	100,000	100,000	0	0	100,000
212155-1217171	13308	Construction of a pavement , road and square in the primary school yard "Njazi Rexhepi" in	0	90,000	90,000	0	0	90,000



212155-1217172	13305	Rehabilitation of local roads in Junik	0	100,000	100,000	0	0	100,000
212155-1217173	13318	Construction of rainwater sewage and pavement in neighbourhood Shterpca	0	110,000	110,000	0	0	110,000
212155-1217174	13300	Asphalting the road near the new municipality building -Ranilluga	0	150,000	150,000	0	0	150,000
212155-1217175	13309	Road reconstruction through LapeSello from the hospital toward GraÅ§anica	0	120,000	120,000	0	0	120,000
212155-1217178	13304	Continuation of sewage network construction -Obiliq	0	95,000	95,000	0	0	95,000
212155-1217183	13311	Regulation of municipal building - Mitrovica	0	64,600	64,600	0	0	64,600
212155-1217185	13303	Construction of a city stadium , first phase ,SuharekÃ«	0	120,000	120,000	0	0	120,000
212155-1217186	13307	Regulation of a river bed â€™™â€™Duhllloâ€™ in Rahovec	0	35,000	35,000	0	0	35,000
212155-1217187	13310	Green market parking - MitrovicÃ«	0	35,400	35,400	0	0	35,400
212155-1217188	13316	phalting the road in Dubrava-BiÃ§ec in Kacaniku town	0	80,000	80,000	0	0	80,000
212155-1217189	13301	Regulation of a river bed in Shtime, second phase	0	49,800	49,800	0	0	49,800
Total - Central Administration			770,345	3,872,832	4,643,177	3,000,000	3,000,000	10,643,177
Total - Central Administration Services			770,345	3,872,832	4,643,177	3,000,000	3,000,000	10,643,177
Total - Ministry of Local Government			770,345	3,872,832	4,643,177	3,000,000	3,000,000	10,643,177

213000 - Ministry of Economic Development

213160 - Department of Energy								
213438 - Energy								
213160-119496	12722	Energy audit of public service buildings	144,000	0	144,000	144,000	144,000	432,000
213160-1213760	13137	Study on development of energy production from biofuels	0	60,226	60,226	60,226	60,226	180,678
213160-1213805	13136	Public Campaign for Energy Efficiency and Renewable Energy Sources (BRE)	0	50,000	50,000	50,000	50,000	150,000
213160-1213812	13139	Study on the distribution of energy consumption in the service sector	0	65,000	65,000	65,000	65,000	195,000
213163-1113314	13138	Study for central heating in Pec, Prizren, Gjilan and Ferizaj	0	90,000	90,000	90,000	90,000	270,000
Total - Energy			144,000	265,226	409,226	409,226	409,226	1,227,678
Total - Department of Energy			144,000	265,226	409,226	409,226	409,226	1,227,678
213161 - Department of Minerals								
213439 - Mines								
213160-119642	12724	Drawing-up the digital map of mineral geological risks	4,344	0	4,344	0	0	4,344
213160-119643	12725	Seismic Microzone in Gjilan	109,295	0	109,295	99,626	99,626	308,547
213161-1110432	12728	Preparation and implementation of the restructuring process- TREPCA to attract investment	0	0	0	280,303	280,303	560,606
213161-119319	12727	Feasibility Study of lignite sources in the Dukagjin	113,845	0	113,845	113,845	113,845	341,535
213161-119354	12729	Feasibility Study of lignite sources in the Drenice	60,000	0	60,000	60,000	60,000	180,000
Total - Mines			287,484	0	287,484	553,774	553,774	1,395,032



			Total - Department of Minerals	287,484	0	287,484	553,774	553,774	1,395,032
213165 - Unit for policies and monitor of POE									
213222 - KOST									
213165-1213767	13140	Reconstruction of 110 kV switchgear (GIS), the SS 110/35 kV - Peja 1 and construction line of	0	0	0	942,913	942,913	1,885,826	
213165-1213846	13141	Replacement of the power switches in SS 220/110 kV - Pristina 4	0	0	0	187,000	187,000	374,000	
213165-1213847	13142	Revitalization of line of the 110kV line LP 126 / 2 NS-NS Peja2 Decan	0	0	0	270,000	270,000	540,000	
312390-071223	00334	Transmission - Scada EMS - measuring and communication system	1,155,960	0	1,155,960	846,187	846,187	2,848,334	
312401-091569	10907	TS 400/110 kV Ferizaji 2	2,335,140	0	2,335,140	1,245,000	1,245,000	4,825,140	
Total - KOST			3,491,100	0	3,491,100	3,491,100	3,491,100	10,473,300	
213223 - Kosova Railways									
312399-091976	30217	Supply of infrastructure spare parts	935,390	0	935,390	700,000	700,000	2,335,390	
312399-091979	12898	Renovation of bridges and tunnels at railway lines	625,697	0	625,697	861,087	861,087	2,347,871	
312399-093745	10908	Repair of locomotives-fabrication	1,200,000	0	1,200,000	1,200,000	1,200,000	3,600,000	
Total - Kosova Railways			2,761,087	0	2,761,087	2,761,087	2,761,087	8,283,261	
213225 - Water & Waste									
201039-107198	13143	Truck and container (7198)	0	100,000	100,000	100,000	100,000	300,000	
201039-107230	13144	Changing the duct of the N4-N5 o350 & O250 N27-N28-N29-N30 (7230)	0	212,000	212,000	130,000	130,000	472,000	
201039-1113292	13149	Containers 1.1 m (3292)	0	32,215	32,215	32,215	32,215	96,645	
201039-1113354	13156	Rehabilitation of network in urban zone-Ferizaj-SDC (3354)	0	740,000	740,000	740,000	740,000	2,220,000	
201039-1113356	13154	Construction of water supply for street "Mulla Idrizi" (3356)	0	32,305	32,305	32,305	32,305	96,915	
201039-1113389	13153	Placement of plant: water pipe Shipol - Pantin (3389)	0	0	0	95,000	95,000	190,000	
201039-1113408	13145	Garage adjustment to a new facility (34,085)	0	80,000	80,000	80,000	80,000	240,000	
201039-1113412	13146	Containers 1.1 m3 (3412)	0	49,780	49,780	49,780	49,780	149,340	
201039-1113430	13147	Trucks and tanks with 2 axes, (3430)	0	100,000	100,000	100,000	100,000	300,000	
201039-1113432	13151	Restoration of the lagoon wastewater PR (3432)	0	0	0	35,000	35,000	70,000	
201039-1113434	13152	Restoring stability in landfills PR (3434)	0	0	0	23,000	23,000	46,000	
201039-1113442	13155	Construction of administrative BO in the units Suharek and Malisheva (3442)	0	120,000	120,000	120,000	120,000	360,000	
201039-1113473	13150	Supply for transfer of waste (3473)	0	70,000	70,000	70,000	70,000	210,000	
201039-1113483	13148	Container supply - different types (3483)	0	85,929	85,929	85,929	85,929	257,787	
201039-119681	12644	Canal of Pobergjes	11,604	0	11,604	0	0	11,604	
201039-119683	12645	Canal of Trubohocit	2,030	0	2,030	0	0	2,030	
201039-119685	12646	Canal of Kastratve	2,639	0	2,639	0	0	2,639	
201039-1217274	13388	Parts for water supply and sewage for the square "Mehe Uka "and "Adem Jashari"	0	95,000	95,000	0	0	95,000	



213165-1217283	13341	Project proposal for intervention by repairing the existing road infrastructure and improvement	0	20,000	20,000	0	0	20,000
213165-1217288	13342	Project proposal for sustainability of DS from sliding , reconstruction of draining system and re	0	38,000	38,000	0	0	38,000
312392-1113358	13157	Channel of Prigodes Istog L=3,000m, vilages Vrell, Prigod and Llukavc I Begut. Surface 260 h	0	147,060	147,060	163,333	163,333	473,726
Total - Water & Waste			16,273	1,922,289	1,938,562	1,856,562	1,856,562	5,651,686
213233 - POE Policy and Monitoring Unit								
213165-1217259	13340	Equipment for air quality monitoring	0	184,290	184,290	0	0	184,290
Total - POE Policy and Monitoring Unit			0	184,290	184,290	0	0	184,290
Total - Unit for policies and mmonitor of POE			6,268,460	2,106,579	8,375,039	8,108,749	8,108,749	24,592,537
213168 - Trepca Mines								
213228 - Trepca Mines								
213168-1217075	12997	Opening dhe working places on on X-XI horizons, Mines	0	930,000	930,000	975,000	1,020,000	2,925,000
213168-1217076	12998	Riactiwating working placing on IX-VIII horizons	0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
213168-1217110	12054	Instalment of filter equipments and of those for improving the work technology and conditions	400,000	0	400,000	400,000	400,000	1,200,000
Total - Trepca Mines			400,000	1,930,000	2,330,000	2,375,000	2,420,000	7,125,000
Total - Trepca Mines			400,000	1,930,000	2,330,000	2,375,000	2,420,000	7,125,000
Total - Ministry of Economic Development			7,099,944	4,301,805	11,401,749	11,446,749	11,491,749	34,340,247

214000 - Ministry of Internal Affairs								
214158 - Department of Ministires Policies								
214205 - Department for Citizenship, Asylum and Migration								
214158-119742	12732	Construction of the Centre for Foreigners	0	0	0	350,000	350,000	700,000
Total - Department for Citizenship, Asylum and Migration			0	0	0	350,000	350,000	700,000
214206 - Department of Ministires Policies								
214158-119529	12731	Construction of Storehouse for explosives	0	100,000	100,000	300,000	200,000	600,000
Total - Department of Ministires Policies			0	100,000	100,000	300,000	200,000	600,000
Total - Department of Ministires Policies			0	100,000	100,000	650,000	550,000	1,300,000
214159 - Agency of Civil Registration								
214148 - Civil Registration Services								
214210-119481	12201	Creation of electronic archive	150,000	0	150,000	300,000	300,000	750,000
Total - Civil Registration Services			150,000	0	150,000	300,000	300,000	750,000
214207 - Veicle Registration and Driving Licence Department								
214149-119492	12815	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,DeÅsa	1,200,000	0	1,200,000	800,000	800,000	2,800,000
Total - Veicle Registration and Driving Licence Department			1,200,000	0	1,200,000	800,000	800,000	2,800,000



214208 - Department for Processing of Documents									
214155-119415	12730	System of biometric identify document	0	700,000	700,000	1,500,000	1,300,000	3,500,000	
Total - Department for Processing of Documents			0	700,000	700,000	1,500,000	1,300,000	3,500,000	
Total - Agency of Civil Registration			1,350,000	700,000	2,050,000	2,600,000	2,400,000	7,050,000	
214220 - Firefightets and Emegenci Services									
214327 - Agency for Emergency Management									
214220-119849	12733	Common Equipment of SHZSH (hazardous metter)	0	120,000	120,000	125,000	130,000	375,000	
214220-1213940	13162	Construction of the facility AME	0	105,000	105,000	350,000	250,000	705,000	
214220-1217502	13379	Supply with other equipment for firemen services	0	700,000	700,000	0	0	700,000	
Total - Agency for Emergency Management			0	925,000	925,000	475,000	380,000	1,780,000	
Total - Firefightets and Emegenci Services			0	925,000	925,000	475,000	380,000	1,780,000	
214230 - Police Inspectorate									
214329 - Police Inspectorate									
214230-1213960	13163	Construction of the PIK Facility	0	400,000	400,000	180,000	100,000	680,000	
Total - Police Inspectorate			0	400,000	400,000	180,000	100,000	680,000	
Total - Police Inspectorate			0	400,000	400,000	180,000	100,000	680,000	
214260 - Riintegrimi i Personave Te Riatdhesuar									
214209 - Riintegrimi i Personave Te Riatdhesuar									
214260-1214000	13158	Building the Center for Reintegration of Repatriable Persons	0	250,000	250,000	1,000,000	1,000,000	2,250,000	
Total - Riintegrimi i Personave Te Riatdhesuar			0	250,000	250,000	1,000,000	1,000,000	2,250,000	
Total - Riintegrimi i Personave Te Riatdhesuar			0	250,000	250,000	1,000,000	1,000,000	2,250,000	
214305 - Kosovo Police									
214302 - Special Operations									
205236-072175	30025	Purchase of weapons	1,000,000	0	1,000,000	300,000	300,000	1,600,000	
305327-072172	12205	Transport vehicles	5,434,534	0	5,434,534	700,000	700,000	6,834,534	
Total - Special Operations			6,434,534	0	6,434,534	1,000,000	1,000,000	8,434,534	
214303 - Investigations									
205236-06829	12384	Other equipment	1,615,884	0	1,615,884	200,000	170,000	1,985,884	
214305-1213837	13159	Maintenance, Licenses, software and equipment for investigation	0	70,000	70,000	70,000	70,000	210,000	
214305-1217077	13160	Confidential - Investigator	0	320,000	320,000	350,000	350,000	1,020,000	
305328-072258	30120	Confidential -DKKO	230,000	0	230,000	230,000	230,000	690,000	
305328-091015	12390	Equipment information technology crime unit	95,000	0	95,000	40,000	30,000	165,000	
Total - Investigations			1,940,884	390,000	2,330,884	890,000	850,000	4,070,884	



214304 - Support Service									
	214155-119411	12210	Renovations, constructions, rehabilitations of infrastructure and car-parks	423,000	0	423,000	850,000	900,000	2,173,000
	214305-1213776	13161	urniture (inventory for office)	0	150,000	150,000	150,000	150,000	450,000
	305340-06741	12211	Radio communication system	150,000	0	150,000	250,000	250,000	650,000
	305340-072290	12215	Radio communication, spare parts and tools - DSHM	0	0	0	200,000	300,000	500,000
	305340-072308	30046	Information technology equipment	400,000	0	400,000	450,000	450,000	1,300,000
	305340-072310	12736	Supportive network equipment and microwave antennas	200,000	0	200,000	250,000	300,000	750,000
	305340-072316	30037	Transport vehicles	1,000,582	0	1,000,582	2,000,000	2,100,000	5,100,582
	305340-072349	30041	Police equipment - logistics	2,239,639	0	2,239,639	1,565,000	1,500,000	5,304,639
	305340-072409	08217	Replacements and renovations at Police stations	1,100,361	0	1,100,361	1,150,000	1,200,000	3,450,361
	305340-072538	12737	licenses and computer programmes - DSHM	100,000	0	100,000	350,000	370,000	820,000
	305340-091702	11145	Network and data security system	200,000	0	200,000	150,000	143,000	493,000
	305340-091714	11144	Upgrade Canopy telephone System	50,000	0	50,000	150,000	220,000	420,000
	305340-093631	12214	Extention and improvement of KPS microwave system	50,000	0	50,000	250,000	270,000	570,000
	Total - Support Service			5,913,582	150,000	6,063,582	7,765,000	8,153,000	21,981,582
214305 - Training									
	305341-091813	11148	4 Open Polygons for shooting with fire weapons	150,000	0	150,000	150,000	150,000	450,000
	Total - Training			150,000	0	150,000	150,000	150,000	450,000
214306 - Border Police									
	205326-06705	12218	Bullet-proof vests and body armours	50,000	0	50,000	250,000	150,000	450,000
	214305-119437	12738	Construction of Building in the Mutivod, Muqibab, Merdare, Dheu i bardhe, kulle, port 1, and 3	0	250,000	250,000	350,000	350,000	950,000
	305342-091627	11150	Advanced equipment for surveillance and state border check	150,000	0	150,000	500,000	500,000	1,150,000
	305342-091652	11149	Specialized equipment for Border Police	326,000	0	326,000	350,000	350,000	1,026,000
	Total - Border Police			526,000	250,000	776,000	1,450,000	1,350,000	3,576,000
	Total - Kosovo Police			14,965,000	790,000	15,755,000	11,255,000	11,503,000	38,513,000
214385 - Kosovo Center For Public Safety Education and Development									
214915 - Kosovo Center For Public Safety Education and Development									
	214385-119545	12226	Furniture for forensic laboratory	15,000	0	15,000	0	0	15,000
	214385-119557	13165	Solar system heating for sanitary water	0	140,000	140,000	0	0	140,000
	214385-119560	13167	The underground cable voltage law	0	15,000	15,000	0	0	15,000
	214385-119561	13166	Baying a washing machine, machine and ironing drying	0	55,000	55,000	0	0	55,000
	214385-119568	13164	Asphalting of roads and pavements with in QKSPEZH-it (part II)	0	130,000	130,000	0	0	130,000
	214385-119695	13173	Purchase of vehicles for the needs of the center	0	50,000	50,000	50,000	0	100,000



214385-119698	13171	Purchase of two buses (50-52 seats)	0	0	0	0	127,000	127,000
214385-119730	13172	Construction of new dormitory for students - cadets	0	0	0	0	200,000	200,000
214385-119749	13168	Renovation of facilities of the QKSPEZH (school, boarding nr 2 and accompanying facilities)	0	0	0	150,000	100,000	250,000
214385-119759	13169	Baying of information technology equipment	0	0	0	140,000	140,000	280,000
214385-1216635	13174	Projecting and designing of capital projects	0	20,000	20,000	0	0	20,000
214385-1216659	13175	Opening of groundwater wells and network system kyqjes current of water through pumps, pip	0	45,000	45,000	0	0	45,000
Total - Kosovo Center For Public Safety Education and Development			15,000	455,000	470,000	340,000	567,000	1,377,000
Total - Kosovo Center For Public Safety Education and Development			15,000	455,000	470,000	340,000	567,000	1,377,000
Total - Ministry of Internal Affairs			16,330,000	3,620,000	19,950,000	16,500,000	16,500,000	52,950,000

215000 - Ministry of Justice								
215155 - Central Administration								
215113 - Central Administration								
215155-119786	12740	Project for the server maintenance on the all institutions of the Ministry of Justice, main room d	0	0	0	220,000	0	220,000
Total - Central Administration			0	0	0	220,000	0	220,000
Total - Central Administration			0	0	0	220,000	0	220,000
215256 - Prison Service								
215336 - Prison Service								
215256-071642	10205	Establishment of unit for escort and transportation of prisoners	150,000	0	150,000	150,000	150,000	450,000
215256-071648	10165	Renovations of inner blocks and supplementary prison objects	816,000	0	816,000	220,000	150,000	1,186,000
215256-071659	10167	Renovation of roof (maintenance of QP and prison objects roofs)	0	0	0	50,000	50,000	100,000
215256-071741	10206	Fire alarm system and emergency exits	0	0	0	50,000	50,000	100,000
215256-071831	10209	Farm production- agriculture and management of farming land	100,000	0	100,000	150,000	100,000	350,000
215256-071856	10210	Emergency expenditures (interventions at water, power and heating systems.	250,000	0	250,000	250,000	200,000	700,000
215256-071873	10208	Heating, ventilation, instalation and renovation	50,000	0	50,000	50,000	100,000	200,000
215256-071923	10514	Safety equipment for riot control	0	0	0	85,668	0	85,668
215256-091954	11070	Renovation of model of the Vicjanumit	0	0	0	0	0	0
215256-092999	11068	Laundry kitchen equipment	0	0	0	50,000	50,000	100,000
215256-095158	11067	Lavantaria dhe pajimet	50,000	0	50,000	50,000	50,000	150,000
215256-1110303	12240	Renovation of the blocks and building outside the prison following	0	200,000	200,000	200,000	150,000	550,000
215256-119750	12237	Wells for water supply from the Dubrava Prisons	0	0	0	46,832	0	46,832
215256-119754	12242	Completion of workshops with equipment	0	268,132	268,132	0	0	268,132
215256-119755	12239	Equipment for gymnastics and sports activities	58,400	0	58,400	0	0	58,400



215256-119758	12241	Installation of sewerage system in prisons	0	50,000	50,000	50,000	50,000	150,000
215256-1217049	13176	Supply of furniture for Fire in high security prison	0	0	0	0	250,000	250,000
215256-1217051	13177	Installation of cameras - Dubrava Prison - SHK-QP-Lipjan, High Security Prison	0	0	0	0	272,500	272,500
Total - Prison Service			1,474,400	518,132	1,992,532	1,402,500	1,622,500	5,017,532
Total - Prison Service			1,474,400	518,132	1,992,532	1,402,500	1,622,500	5,017,532
215257 - Office on Missing Persons and Forensics								
215337 - Office on Missing Persons and Forensics								
215257-1110323	13178	Laboratory toxicological	0	216,000	216,000	0	0	216,000
215257-1110328	12245	Mobile Radioskopi X- Ray	50,000	0	50,000	0	0	50,000
215257-1217269	13346	Purchase of vehicles for transport of corps	0	100,000	100,000	0	0	100,000
215257-1217538	13345	Roof maintenance and renovation	0	30,000	30,000	0	0	30,000
Total - Office on Missing Persons and Forensics			50,000	346,000	396,000	0	0	396,000
Total - Office on Missing Persons and Forensics			50,000	346,000	396,000	0	0	396,000
Total - Ministry of Justice			1,524,400	864,132	2,388,532	1,622,500	1,622,500	5,633,532

216000 - Ministry of Foreign Affairs								
216155 - Department of Central Administration								
216113 - Central Administration								
216155-094120	12975	Vehicles for central administration	0	130,000	130,000	70,000	50,000	250,000
216155-095048	11073	Furniture for MFA	260,000	0	260,000	15,000	15,000	290,000
216155-095051	11074	Computer for MFA	16,000	0	16,000	20,000	10,000	46,000
216155-095064	11075	Technology Equipmnet	336,500	0	336,500	700,000	500,000	1,536,500
216155-106681	12247	Photocopy machine	15,000	0	15,000	15,000	10,000	40,000
216155-106689	12248	Equipment for software	160,000	0	160,000	115,000	150,000	425,000
216155-106693	12249	Other equipment for MFA	17,000	0	17,000	45,000	45,000	107,000
216155-1217020	13180	Renovation of object	0	0	0	20,000	20,000	40,000
Total - Central Administration			804,500	130,000	934,500	1,000,000	800,000	2,734,500
Total - Department of Central Administration			804,500	130,000	934,500	1,000,000	800,000	2,734,500
216258 - Embassies								
216143 - Embassies								
216258-094121	11076	vehicles for embassies	0	60,000	60,000	330,000	280,000	670,000
216258-095053	11078	Purchase of Embassy Buildings	1,092,580	0	1,092,580	0	0	1,092,580
216258-095418	11077	Furniture for Embassies	352,870	0	352,870	230,000	130,000	712,870



216258-106666	12253	Information Technology equipment	334,550	0	334,550	347,000	567,100	1,248,650
216258-106670	12252	Kompjuter per Misione Diplomatiqe dhe Konsullore	0	0	0	56,000	50,000	106,000
216258-106672	12251	Photocopy machine for the mission of the Republic of Kosovo	0	0	0	45,000	65,000	110,000
216258-106673	12250	Supply of other equipments	0	0	0	157,000	67,900	224,900
216258-1217015	13181	Classification areas for communication with Embasse	0	0	0	0	0	0
216258-1217018	13183	Renovation of object for Embasse	0	160,000	160,000	300,000	0	460,000
216258-1217047	13182	Telephony	0	0	0	35,000	40,000	75,000
Total - Embassies			1,780,000	220,000	2,000,000	1,500,000	1,200,000	4,700,000
Total - Embassies			1,780,000	220,000	2,000,000	1,500,000	1,200,000	4,700,000
Total - Ministry of Foreign Affairs			2,584,500	350,000	2,934,500	2,500,000	2,000,000	7,434,500

217000 - Ministry of the Security Force

217155 - Central Administration

217113 - Central Administration

217155-1213724	13186	Furniture for Administration	0	30,000	30,000	50,500	50,000	130,500
217155-1213726	13185	Other equipment-TIK	0	23,396	23,396	100,000	0	123,396
217155-1213727	13184	Non-tactical vehicles	0	130,000	130,000	50,000	50,000	230,000
217155-1217080	13187	Voice Equipment and interpreter for the meeting rooms	0	0	0	50,000	0	50,000
217250-1213620	12751	Safety equipment for the new facility - MFSK	0	3,000	3,000	50,000	100,000	153,000
Total - Central Administration			0	186,396	186,396	300,500	200,000	686,896
Total - Central Administration			0	186,396	186,396	300,500	200,000	686,896

217250 - Kosovo Security Force

217360 - Kosovo Security Force

217250-095511	11111	Standardized rifles	2,000,000	0	2,000,000	2,000,000	1,500,000	5,500,000
217250-095512	11113	Ammunition	350,074	0	350,074	500,000	500,000	1,350,074
217250-096877	12259	Sports halls, fitness etc.. Phase-I-Barracks Pristina	790,000	0	790,000	0	0	790,000
217250-097017	12257	Design, supervision and revision of project	150,000	0	150,000	150,000	150,000	450,000
217250-106890	12262	Repair and construction of roads	40,000	0	40,000	0	0	40,000
217250-1110002	11096	3T Pirunjer (5)	0	0	0	100,000	100,000	200,000
217250-1110009	11120	Furniture	24,848	0	24,848	50,000	40,000	114,848
217250-1110010	11103	5T fuel Cistern (truck) (5)	0	150,000	150,000	150,000	150,000	450,000
217250-1110014	12763	Operational Equipment (Field Device)	150,000	0	150,000	150,000	100,000	400,000
217250-1110019	12768	Gymnasiums, barracks Gjilan	0	0	0	450,000	450,000	900,000



217250-1110022	12856	Pomozotin- Sports Hall	0	0	0	450,000	450,000	900,000
217250-1110023	12770	Gymnasiums - Barracks Mitrovica	0	0	0	500,000	400,000	900,000
217250-1110024	12765	Equipment for Police of KSF	50,000	0	50,000	50,000	0	100,000
217250-1110025	11123	Other equipment	125,000	0	125,000	100,000	50,000	275,000
217250-1110045	12778	Construction of fuel points Gjilan	0	0	0	200,000	0	200,000
217250-1110046	12780	The construction of the fuel - Barracks Pomazatin	10,000	0	10,000	0	0	10,000
217250-1110048	12779	Construction of fuel points Ferizaj	0	120,000	120,000	0	0	120,000
217250-1110054	12771	Construction of observers and checkpoints in all KSF barracks	0	100,000	100,000	100,000	100,000	300,000
217250-1110055	12772	Repairing and adjusting the lighting of spaces in KSF barracks	0	0	0	100,000	100,000	200,000
217250-1110056	12773	Security fences in all KSF barracks	0	0	0	100,000	100,000	200,000
217250-1110062	12756	3/4T 4*4(76) (tactical vehicles)	370,000	0	370,000	180,000	140,000	690,000
217250-1110109	11121	Operational equipment for the National Training Center	0	0	0	100,000	50,000	150,000
217250-1111934	12752	Radio tactical equipment	2,000,000	0	2,000,000	2,000,000	1,500,000	5,500,000
217250-1111935	12760	IT networking equipment	150,000	0	150,000	100,000	100,000	350,000
217250-1112000	12267	Construction of Policlinic Building in Prishtina first phase	1,667,000	0	1,667,000	1,000,000	0	2,667,000
217250-1112005	12489	The object of accommodation and sleeping in Pomozotin	500,000	0	500,000	0	0	500,000
217250-1112006	12291	Digitalization of objects FSK	500,000	0	500,000	100,000	50,000	650,000
217250-1112007	12777	Ammunition easy as PSO-se	0	0	0	0	1,500,000	1,500,000
217250-1116112	12774	Ambulance (2)	100,000	0	100,000	0	100,000	200,000
217250-119975	12490	Construction of kitchen in the Pomozotin	0	373,000	373,000	0	0	373,000
217250-119983	12759	Local Optical Network	200,000	0	200,000	300,000	100,000	600,000
217250-119988	11100	Bus-Minibus (5 / 5)	324,000	0	324,000	200,000	300,000	824,000
217250-119995	11102	5T Water Tank (Truck)(5)	120,000	0	120,000	0	120,000	240,000
217250-119996	11104	recessive kontinjer (6)	0	200,000	200,000	200,000	0	400,000
217250-119998	12762	Medicinal Tends (17)	0	0	0	0	0	0
217250-1213653	13201	Renovation of the building the companys BRSH-Mitrovica	0	0	0	450,000	100,000	550,000
217250-1213655	13206	Repair depots, barracks maintenance Pristina	0	0	0	100,000	50,000	150,000
217250-1213662	13203	Repair and Construction of accommodation for QSU - Barracks Pristina	0	0	0	200,000	0	200,000
217250-1213663	13199	Construction of club officers, in the barracks of Pristina	0	0	0	200,000	0	200,000
217250-1213664	13205	Construction of pistes of helicopters in Pristina	0	0	0	100,000	0	100,000
217250-1213667	13202	Construction of pistes that helicopters-Ferizaj	0	0	0	100,000	0	100,000
217250-1213668	13210	Construction of pool in barracks-Pristina	0	0	0	0	100,000	100,000
217250-1213669	11095	Non-tactical Vehicle (AJT) (5)	0	100,000	100,000	100,000	100,000	300,000



217250-1213670	13208	Construction of pool in barracks-Ferizaj	0	0	0	0	100,000	100,000
217250-1213672	13207	Armaments depo, reconstructions - Istog	0	0	0	200,000	100,000	300,000
217250-1213674	13204	Entry gates to the barracks of the KSF	0	0	0	100,000	100,000	200,000
217250-1213675	13200	Reconstruction and paving of some roads in KSF barracks	0	0	0	200,000	100,000	300,000
217250-1213693	13260	Audio and translation equipment for meeting rooms for KSF	0	60,000	60,000	0	0	60,000
217250-1213694	13193	Truck with adequate equipment for maintenance of weapons	0	0	0	100,000	100,000	200,000
217250-1213695	13188	Truck with adequate equipment for maintenance of vehicles	0	0	0	100,000	100,000	200,000
217250-1213697	13196	Train-truck carrying the heavyweight attractions	0	337,306	337,306	0	0	337,306
217250-1213698	13191	Autolaborator medical equipment support in field exercises	0	0	0	0	0	0
217250-1213701	13198	Kamion 20 T	0	150,000	150,000	0	0	150,000
217250-1213704	13195	Truck loads in winter season	0	100,000	100,000	100,000	100,000	300,000
217250-1213708	13190	Eskavator	0	187,450	187,450	0	0	187,450
217250-1213709	13209	Bulldozer	0	0	0	0	200,000	200,000
217250-1213710	13194	Equipment for demining	0	100,000	100,000	50,000	50,000	200,000
217250-1213711	13189	Equipment for protection against fire	0	50,000	50,000	50,000	50,000	150,000
217250-1213713	13197	Protection equipment for chemical, nuclear and biological	0	50,000	50,000	50,000	50,000	150,000
217250-1213715	13192	Rescue equipment for research	0	50,000	50,000	50,000	50,000	150,000
304320-1112307	12775	Strategic Communication Network	0	0	0	0	1,200,000	1,200,000
304320-1112308	12776	Armored vehicles	0	0	0	1,500,000	2,500,000	4,000,000
Total - Kosovo Security Force			9,620,922	2,127,756	11,748,678	13,080,000	13,300,000	38,128,678
Total - Kosovo Security Force			9,620,922	2,127,756	11,748,678	13,080,000	13,300,000	38,128,678
Total - Ministry of the Security Force			9,620,922	2,314,152	11,935,074	13,380,500	13,500,000	38,815,574

218000 - Ministry of European Integration

219000 - Ministry of Diaspora

219155 - Administration Services

219113 - Central Administration

219155-1114866	12961	Purchase vehicles	130,000	0	130,000	0	0	130,000
219155-1214457	13211	Database for migrant	0	15,000	15,000	0	0	15,000
219155-1214500	13212	Opening the cultural center (Shtepia Shqiptare - Albanian House) in the U.S. - NYC	0	0	0	0	0	0
219155-1214501	13213	Purchase of inventory for the office	0	20,000	20,000	0	0	20,000
219155-1214503	13214	Offices with IT equipment	0	16,000	16,000	0	0	16,000



219155-1217058	13215	Unspecified projects	0	0	0	500,000	500,000	1,000,000
Total - Central Administration			130,000	51,000	181,000	500,000	500,000	1,181,000
Total - Administration Services			130,000	51,000	181,000	500,000	500,000	1,181,000
Total - Ministry of Diaspora			130,000	51,000	181,000	500,000	500,000	1,181,000

230000 - Independent Procurement Commission

231000 - Academy of Science and Arts

231175 - Academy of Science and Arts								
231913 - Academy of Science and Arts								
231175-1217484	13380	Purchase vehicles	0	25,000	25,000	0	0	25,000
Total - Academy of Science and Arts			0	25,000	25,000	0	0	25,000
Total - Academy of Science and Arts			0	25,000	25,000	0	0	25,000
Total - Academy of Science and Arts			0	25,000	25,000	0	0	25,000

232000 - Unplanned Expenditures

232180 - Unplanned Expenditures								
232131 - Unplanned Expenditures								
232180-1217070	13255	Unspecified projects	0	0	0	1,000,000	1,000,000	2,000,000
Total - Unplanned Expenditures			0	0	0	1,000,000	1,000,000	2,000,000
Total - Unplanned Expenditures			0	0	0	1,000,000	1,000,000	2,000,000
Total - Unplanned Expenditures			0	0	0	1,000,000	1,000,000	2,000,000

235000 - Telecommunication Regulatory Authority

235260 - Telecommunication Regulatory Authority								
235113 - Telecommunication Regulatory Authority								
235260-119789	12783	Project for spare parts: amplifiers, repairs and calibration of mobile measurement equipment d	37,000	0	37,000	0	0	37,000
235260-119805	12359	Management system for the numbers locomotion	0	0	0	50,000	0	50,000
235260-119806	12358	National Center for spectrum monitoring, fixed, mobile	0	0	0	250,000	500,000	750,000
235260-119810	13221	Development of integrated telecommunications system for emergency services in Kosovo	0	0	0	0	0	0
235260-1213809	13220	The development and establishment of plat formes for registration and identification of telecon	0	150,000	150,000	200,000	0	350,000
235260-1217327	13381	Equipment for measurement of the electromagnetic radiation	0	70,000	70,000	0	0	70,000
235260-1217334	13382	Portable equipment for measurement of the frecueny spectrum	0	60,000	60,000	0	0	60,000



		Total - Telecommunication Regulatory Authority	37,000	280,000	317,000	500,000	500,000	1,317,000
		Total - Telecommunication Regulatory Authority	37,000	280,000	317,000	500,000	500,000	1,317,000
		Total - Telecommunication Regulatory Authority	37,000	280,000	317,000	500,000	500,000	1,317,000

236000 - Anti-Corruption Agency									
	236265 - Anti-Corruption Agency								
	236204 - Anti-Corruption Agency								
	236265-1215206	13261	Purchase of vehicles for the KAA needs	0	20,000	20,000	0	0	20,000
			Total - Anti-Corruption Agency	0	20,000	20,000	0	0	20,000
			Total - Anti-Corruption Agency	0	20,000	20,000	0	0	20,000
			Total - Anti-Corruption Agency	0	20,000	20,000	0	0	20,000

238000 - Energy Regulatory Office									
	238285 - Energy Regulatory Office								
	238425 - Energy Regulatory Office								
	238285-1114352	12786	Information Technology Equipment	19,000	0	19,000	50,000	50,000	119,000
	238285-1213797	13222	Purchase of vehicles	0	25,000	25,000	0	0	25,000
			Total - Energy Regulatory Office	19,000	25,000	44,000	50,000	50,000	144,000
			Total - Energy Regulatory Office	19,000	25,000	44,000	50,000	50,000	144,000
			Total - Energy Regulatory Office	19,000	25,000	44,000	50,000	50,000	144,000

239000 - Privatisation Agency of Kosovo									
	239276 - Liquidation								
	239227 - Liquidation								
	239276-096323	12575	Development of new models of database liquidation	20,000	0	20,000	25,000	0	45,000
			Total - Liquidation	20,000	0	20,000	25,000	0	45,000
			Total - Liquidation	20,000	0	20,000	25,000	0	45,000
	239278 - Central Administration								
	239229 - Central Administration								
	239278-096320	11225	Purchase of equipment within capital expenditures	10,000	0	10,000	40,000	50,000	100,000
	239278-119601	12429	Repairing of building of the KAP and regional offices	5,000	0	5,000	60,000	30,000	95,000
	239278-1213754	12996	vehicle purchase	0	135,000	135,000	0	0	135,000
	239278-1217555	13390	Software for human resources	0	10,000	10,000	0	0	10,000



	Total - Central Administration	15,000	145,000	160,000	100,000	80,000	340,000
	Total - Central Administration	15,000	145,000	160,000	100,000	80,000	340,000
	Total - Privatisation Agency of Kosovo	35,000	145,000	180,000	125,000	80,000	385,000

240000 - Procurement Review Body

241000 - Judicial Help Commission

242000 - University of Prishtina

	242112 - University of Prishtina								
	242904 - University								
	242112-106464	12294	Concretization means for University of Prishtina	400,000	0	400,000	450,000	500,000	1,350,000
	242112-106465	12295	Laboratories for University of Prishtina	370,000	0	370,000	400,000	500,000	1,270,000
	242112-106467	12296	The second phase of the building of the Faculty of Technical Sciences Applied-Ferizaj	170,000	0	170,000	0	0	170,000
	242112-1214031	13216	Construction and Design of two faculty in Mitrovica	0	1,160,000	1,160,000	750,000	650,000	2,560,000
	242112-1217063	13219	Project and construction of the Faculty of Agriculture	0	400,000	400,000	400,000	600,000	1,400,000
	242112-1217064	13217	Construction Project of Faculty of physical education	0	0	0	0	50,000	50,000
	242112-1217065	13218	Project and the building of the Central Administration	0	0	0	0	200,000	200,000
	242112-1217125	13268	Construction of the amphitheater at the Faculty of Commerce	0	500,000	500,000	0	0	500,000
	242112-1217591	13393	New object for Medical Faculty	0	200,000	200,000	0	0	200,000
			Total - University	940,000	2,260,000	3,200,000	2,000,000	2,500,000	7,700,000
			Total - University of Prishtina	940,000	2,260,000	3,200,000	2,000,000	2,500,000	7,700,000
			Total - University of Prishtina	940,000	2,260,000	3,200,000	2,000,000	2,500,000	7,700,000

243000 - Constitutional Court of Kosova

	243115 - Constitutional Court of Kosova								
	243238 - Constitutional Court of Kosova								
	243115-095419	11136	Vehicles	0	0	0	20,000	0	20,000
	243115-095420	11135	Software	30,000	0	30,000	0	0	30,000
	243115-095422	11132	IT equipment	55,000	0	55,000	35,000	0	90,000
	243115-095423	11133	Furniture	0	0	0	35,000	0	35,000
	243115-119530	12365	Digitalization of the Constitutional Court	30,000	0	30,000	0	0	30,000
	243115-1213967	13224	Installation of security equipment and ventilation in the space of the Constitutional Court Archi	0	0	0	40,000	0	40,000



243115-1213969	13225	Transfer of the Constitutional Court in the Palace of Justice	0	0	0	0	150,000	150,000
Total - Constitutional Court of Kosova			115,000	0	115,000	130,000	150,000	395,000
Total - Constitutional Court of Kosova			115,000	0	115,000	130,000	150,000	395,000
Total - Constitutional Court of Kosova			115,000	0	115,000	130,000	150,000	395,000

244000 - Kosovo Competition Commission

245000 - Kosovo Intelengence Agency

245117 - Kosovo Intelengence Agency								
245255 - Kosovo Intelengence Agency								
245117-108947	12408	Unspecified projects	1,300,000	0	1,300,000	1,500,000	1,500,000	4,300,000
Total - Kosovo Intelengence Agency			1,300,000	0	1,300,000	1,500,000	1,500,000	4,300,000
Total - Kosovo Intelengence Agency			1,300,000	0	1,300,000	1,500,000	1,500,000	4,300,000
Total - Kosovo Intelengence Agency			1,300,000	0	1,300,000	1,500,000	1,500,000	4,300,000

246000 - Kosovo Cultural Heritage Council

246010 - Kosovo Cultural Heritage Council								
246256 - Kosovo Cultural Heritage Council								
246010-1110017	13267	Purchase a vehicles	0	20,000	20,000	0	0	20,000
Total - Kosovo Cultural Heritage Council			0	20,000	20,000	0	0	20,000
Total - Kosovo Cultural Heritage Council			0	20,000	20,000	0	0	20,000
Total - Kosovo Cultural Heritage Council			0	20,000	20,000	0	0	20,000

247000 - Electoral Commission For Complaints And Submission

249000 - Independent Oversight Board of Civil Service in Kosovo

250000 - State Prosecutor

250012 - Prosecutions and Administration								
250335 - Prosecutions and Administration								
250012-1213816	13227	Facilities Maintenance and Renovation of the Prosecutor of Kosovo	0	27,000	27,000	0	0	27,000
250012-1213977	13226	Buying a vehicle for the State Prosecutor	0	0	0	0	0	0
250012-1217464	13348	Purchase of three vehicles	0	60,000	60,000	0	0	60,000



250012-1217486	13347	Purchase of photocopy machines	0	13,000	13,000	0	0	13,000
Total - Prosecutions and Administration			0	100,000	100,000	0	0	100,000
Total - Prosecutions and Administration			0	100,000	100,000	0	0	100,000
250013 - Special Prosecutors								
250322 - Special Prosecutors								
215258-1110321	12745	Audiovisual	43,200	0	43,200	0	0	43,200
250013-1213773	13228	Purchase photocopier	0	20,000	20,000	0	0	20,000
Total - Special Prosecutors			43,200	20,000	63,200	0	0	63,200
Total - Special Prosecutors			43,200	20,000	63,200	0	0	63,200
Total - State Prosecutor			43,200	120,000	163,200	0	0	163,200

251000 - State Agency for the protection of personal data								
251010 - State Agency for the protection of personal data								
251261 - State Agency for the protection of personal data								
251010-1217050	13253	Vehicles	0	30,000	30,000	0	0	30,000
251010-1217052	13254	Equipment for TI	0	0	0	30,000	30,000	60,000
Total - State Agency for the protection of personal data			0	30,000	30,000	30,000	30,000	90,000
Total - State Agency for the protection of personal data			0	30,000	30,000	30,000	30,000	90,000
Total - State Agency for the protection of personal data			0	30,000	30,000	30,000	30,000	90,000

302000 - Auditor General								
302305 - Auditing Division								
302134 - Auditing Division								
302305-1216889	13229	Buying for IT servers	0	50,000	50,000	0	0	50,000
Total - Auditing Division			0	50,000	50,000	0	0	50,000
Total - Auditing Division			0	50,000	50,000	0	0	50,000
Total - Auditor General			0	50,000	50,000	0	0	50,000

313000 - Water and Waste Regulatory Office

314000 - Railways Regulatory Office								
314405 - Railways Regulatory Office								
314455 - Railways Regulatory Office								



314405-1213723	13266	Purchase a vehicles	0	20,000	20,000	0	0	20,000
Total - Railways Regulatory Office			0	20,000	20,000	0	0	20,000
Total - Railways Regulatory Office			0	20,000	20,000	0	0	20,000
Total - Railways Regulatory Office			0	20,000	20,000	0	0	20,000

317000 - Civil Aviation Authority

318000 - Independent Commission for Mines and Minerals

318425 - Independent Commission for Mines and Minerals								
318812 - Independent Commission for Mines and Minerals								
318425-093808	11169	Construction of 4 planchettes of geological map 1:25 000	80,000	0	80,000	314,000	210,000	604,000
318425-093819	11166	Management of mineral resources in Kosova	0	0	0	100,000	0	100,000
318425-119508	12799	Photocopy	0	0	0	10,000	0	10,000
318425-119519	12804	Printer Color A3	0	0	0	0	3,000	3,000
318425-119524	12803	Advancing Information Technology System ICMM	120,000	0	120,000	100,000	0	220,000
318425-119525	12798	Licence Software for processing of projects of ICMM	30,000	0	30,000	18,000	0	48,000
318425-119528	13243	Electronic Filing of documents ICMM	0	0	0	0	55,000	55,000
318425-119582	13238	Advancing of Information Technology System of ICMM	0	0	0	35,000	30,000	65,000
318425-119609	13244	Softwere per monitorimin dhe menaxhimin e automjeteve permes GPRS	0	0	0	0	22,000	22,000
318425-1213768	13236	Robotic scanner	0	0	0	0	0	0
318425-1213769	13235	Portable multiparameter instrument	0	2,600	2,600	0	0	2,600
318425-1213770	13230	Buying a GPS and total station measurements of mining	0	100,000	100,000	100,000	0	200,000
318425-1213782	13237	Skaner A0	0	3,400	3,400	0	0	3,400
318425-1213822	13234	VOP (Voice Over IP) Telephony	0	25,000	25,000	0	0	25,000
318425-1213855	13231	Supply with llap-top	0	7,000	7,000	0	0	7,000
318425-1213859	13232	Purchase of Arcpad equipments	0	2,000	2,000	0	0	2,000
318425-1213861	13233	Llaser device for measuring the distance and depth	0	10,000	10,000	0	0	10,000
318425-1217067	13242	Automobile for mobile measurement	0	0	0	0	350,000	350,000
318425-1217071	13239	Avancimi I webfaqes se KPMM-se	0	0	0	23,000	0	23,000
318425-1217072	13240	Showcase for the presentation of mining	0	0	0	0	5,000	5,000
318425-1217073	13241	Relationship of Regional Centers (VPN) in the network of KPMS	0	0	0	0	25,000	25,000
Total - Independent Commission for Mines and Minerals			230,000	150,000	380,000	700,000	700,000	1,780,000
Total - Independent Commission for Mines and Minerals			230,000	150,000	380,000	700,000	700,000	1,780,000



Total - Independent Commission for Mines and Minerals	230,000	150,000	380,000	700,000	700,000	1,780,000
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319000 - Independent Media Commission

319430 - Independent Media Commission								
319811 - Independent Media Commission								
319430-119419	12806	Construction of building of IMC	240,000	0	240,000	0	0	240,000
Total - Independent Media Commission			240,000	0	240,000	0	0	240,000
Total - Independent Media Commission			240,000	0	240,000	0	0	240,000
Total - Independent Media Commission			240,000	0	240,000	0	0	240,000

320000 - Central Electoral Commission

320436 - Elections								
320142 - Elections								
320436-1213938	13262	Investment in information tecnolgy AC	0	148,030	148,030	0	0	148,030
Total - Elections			0	148,030	148,030	0	0	148,030
Total - Elections			0	148,030	148,030	0	0	148,030
Total - Central Electoral Commission			0	148,030	148,030	0	0	148,030

321000 - People's Advocate Institution

321440 - People's Advocate Institution								
321324 - People's Advocate Institution								
321440-1217124	13265	Purchase of Photocopy	0	7,000	7,000	0	0	7,000
Total - People's Advocate Institution			0	7,000	7,000	0	0	7,000
Total - People's Advocate Institution			0	7,000	7,000	0	0	7,000
Total - People's Advocate Institution			0	7,000	7,000	0	0	7,000

322000 - Kosovo Judicial Institute

328000 - Kosovo Judicial Council

328461 - Courts and Secretariat								
328333 - Courts and Secretariat								
328461-1112038	13263	Support to Kosovo Judicial Council -Cofianncing with IPA	0	62,500	62,500	0	0	62,500
328461-119891	12791	Design and construction of basic building of Court in Prishtina- Graqanic	0	0	0	200,000	0	200,000



328461-119892	12792	Design and construction of basic building of Court in Ferizajt - Shterpce	0	250,000	250,000	0	0	250,000
328461-119893	12326	Baying cars for Court KJC	0	200,000	200,000	0	100,000	300,000
328461-119894	30064	Emergency renovations of energy, water, sewage in courts buildings	150,000	0	150,000	150,000	150,000	450,000
328461-119895	12324	Provide inventory of new buildings and renovated them for the Judiciary of Kosovo	150,000	0	150,000	150,000	100,000	400,000
328461-119951	11164	Construction of a court in Gjilan - Phase II	886,400	0	886,400	0	0	886,400
328461-119979	12793	Supply with computers, servers, photocopy and other equipments of Information Technology	0	120,000	120,000	0	120,000	240,000
328461-119986	12323	Safety equipment and video recording	0	0	0	0	100,000	100,000
328461-119989	12794	Project for auto recording for courts	0	0	0	0	30,000	30,000
328461-1213880	13247	Training Center	0	0	0	0	0	0
328461-1213897	13249	Design and Construction of the Basic Court in Ferizaj	0	0	0	500,000	500,000	1,000,000
328461-1213900	13252	Design and Construction of the Basic Court in Peja	0	0	0	500,000	500,000	1,000,000
328461-1213916	13250	Design and Construction of the Basic Court in Vushtrri branch	0	0	0	400,000	400,000	800,000
328461-1213920	13251	Design and construction of the annex to the Basic Court in Gjakova	0	0	0	200,000	200,000	400,000
328461-1213922	13248	IPA - Legal Education Reform	0	20,000	20,000	0	0	20,000
328461-1217509	13384	Renovation of courts according to the model program cofinancing with EROLL - USAID	0	150,000	150,000	0	0	150,000
Total - Courts and Secretariat			1,186,400	802,500	1,988,900	2,100,000	2,200,000	6,288,900
Total - Courts and Secretariat			1,186,400	802,500	1,988,900	2,100,000	2,200,000	6,288,900
Total - Kosovo Judicial Council			1,186,400	802,500	1,988,900	2,100,000	2,200,000	6,288,900

329000 - Kosovo Property Agency

329405 - Kosovo Property Agency								
329606 - Kosovo Property Agency								
329405-1117108	12974	Supply Printers	10,614	0	10,614	0	0	10,614
329405-1213603	13274	Supply with furniture	0	5,000	5,000	0	0	5,000
329405-1213606	13275	Supply with GPS	0	0	0	0	0	0
329405-1213607	13276	Renovation of the regional office in Pristina	0	13,863	13,863	0	0	13,863
329405-1213680	13273	Supply with generators 55KW	0	7,950	7,950	0	0	7,950
329405-1217127	13269	Hardware usage against spams	0	0	0	0	0	0
329405-1217128	13270	Two servers	0	7,989	7,989	0	0	7,989
329405-1217129	13271	Spare parts for servers room	0	10,921	10,921	0	0	10,921
329405-1217130	13272	Microsoft Licence	0	0	0	0	0	0
329405-1217445	13387	Grass cutters and parts for Landrovers	0	7,763	7,763	0	0	7,763
329405-1217513	13385	UPS supply	0	4,400	4,400	0	0	4,400



329405-1217515	13386	Switchboard and headset for the regional office in Mitrovica	0	5,500	5,500	0	0	5,500
Total - Kosovo Property Agency			10,614	63,386	74,000	0	0	74,000
Total - Kosovo Property Agency			10,614	63,386	74,000	0	0	74,000
Total - Kosovo Property Agency			10,614	63,386	74,000	0	0	74,000
Total			379,166,616	108,616,655	487,783,271	474,237,809	446,397,309	1,408,418,389

* Part of Schedule 3.2 are the Capital Projects from the Privatization Agency of Kosovo (239) that are funded by Dedicated Revenue

Kosovo Budget for year 2012 - 2014

Summary of Municipal Budget for 2012-2014

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2010 Actual	2011 Budget	2012 Plan	2013 Estimate	2014 Estimate
1	TOTAL MUNICIPAL REVENUES	284.504.860	352.378.493	366.797.777	367.145.700	371.145.700
1,1	Government Grants	234.104.860	300.490.782	306.378.778	303.545.700	306.545.700
1,2	Own Revenues	50.400.000	51.887.711	60.419.000	61.000.000	62.000.000
2	TOTAL MUNICIPAL	352,406,493	352,406,493	366,797,777	367,145,700	371,145,700
2,1	Current Expenditures	182.468.527	228.085.170	240.031.589	242.054.938	246.054.938
2.1.1	Wages and Salaries	138.993.749	188.811.208	195.387.425		
2.1.2	Goods and Services	25.245.923	26.624.144	31.310.157		
2.1.3	Utilities	7.839.540	8.328.470	8.125.101		
2.1.4	Subsidies	3.807.833	4.321.347	5.208.907		
2,2	Capital Outlays	108.617.815	124.321.323	126.766.188	125.090.762	125.090.762
3	BUDGET BALANCE		2.800			
4	FINANCING		2.800			
4,1	Change in Retained Earnings					

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
611	Gilgovc					Total Expenditures	1,307	5,978,136	796,979	144,104	127,774	2,773,508	9,820,501
						Government Grants	1,307	5,928,336	713,779	144,104		2,230,054	9,016,273
						Own Sources		49,800	83,200		127,774	543,454	804,228
						External Financing							
		160	Mayor Office			Total Expenditures	10	72,141	33,500	1,500	20,000	25,000	152,141
						Government Grants	10	72,141	33,500	1,500		25,000	132,141
						Own Sources					20,000		20,000
						External Financing							
				16001	Office of Mayor	Total Expenditures	10	72,141	33,500	1,500	20,000	25,000	152,141
						Government Grants	10	72,141	33,500	1,500		25,000	132,141
						Own Sources					20,000		20,000
						External Financing							
		163	Administration and Person			Total Expenditures	40	151,721	100,000	35,000	5,000	25,000	316,721
						Government Grants	40	151,721	100,000	35,000		25,000	311,721
						Own Sources					5,000		5,000
						External Financing							
				16301	Administration	Total Expenditures	40	151,721	100,000	35,000	5,000	25,000	316,721
						Government Grants	40	151,721	100,000	35,000		25,000	311,721
						Own Sources					5,000		5,000
						External Financing							
		166	Inspections			Total Expenditures	9	43,817	15,870	360			60,047
						Government Grants	9	43,817	15,870	360			60,047
						Own Sources							
						External Financing							
				16601	Inspections	Total Expenditures	9	43,817	15,870	360			60,047
						Government Grants	9	43,817	15,870	360			60,047
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	1	95,349	5,000	360			100,709
						Government Grants	1	95,349	5,000	360			100,709
						Own Sources							
						External Financing							
				16901	Office of Municipal Assembly	Total Expenditures	1	95,349	5,000	360			100,709
						Government Grants	1	95,349	5,000	360			100,709
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	14	61,295	10,000	360		20,000	91,655
						Government Grants	14	61,295	10,000	360		20,000	91,655
						Own Sources							
						External Financing							
				17501	Budgeting	Total Expenditures	14	61,295	10,000	360		20,000	91,655
						Government Grants	14	61,295	10,000	360		20,000	91,655
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		180	Public Services Civil Prote			Total Expenditures	23	104,172	38,253	2,790	10,000	175,000	330,215
						Government Grants	23	104,172	38,253	2,790		170,000	315,215
						Own Sources					10,000	5,000	15,000
						External Financing							
				18001	Road Infrastructure	Total Expenditures	23	104,172	38,253	2,790	10,000	175,000	330,215
						Government Grants	23	104,172	38,253	2,790		170,000	315,215
						Own Sources					10,000	5,000	15,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	5,946	3,730	360			10,036
						Government Grants	1	5,946	3,730	360			10,036
						Own Sources							
						External Financing							
				19705	ORC	Total Expenditures	1	5,946	3,730	360			10,036
						Government Grants	1	5,946	3,730	360			10,036
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	13	53,571	10,000	360	7,774	86,000	157,705
						Government Grants	13	53,571	10,000	360		86,000	149,931
						Own Sources					7,774		7,774
						External Financing							
				47001	Agriculture	Total Expenditures	13	53,571	10,000	360	7,774	86,000	157,705
						Government Grants	13	53,571	10,000	360		86,000	149,931
						Own Sources					7,774		7,774
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	12	55,049	8,510	360		72,000	135,919
						Government Grants	12	55,049	8,510	360		72,000	135,919
						Own Sources							
						External Financing							
				65005	Cadastre Services	Total Expenditures	12	55,049	8,510	360		72,000	135,919
						Government Grants	12	55,049	8,510	360		72,000	135,919
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	42,486	10,000	360		2,050,508	2,103,354
						Government Grants	9	42,486	10,000	360		1,512,054	1,564,900
						Own Sources						538,454	538,454
						External Financing							
				66310	Urban Planning and Inspectio	Total Expenditures	9	42,486	10,000	360		2,050,508	2,103,354
						Government Grants	9	42,486	10,000	360		1,512,054	1,564,900
						Own Sources						538,454	538,454
						External Financing							
		730	Health and Social Welfare			Total Expenditures	200	943,951	200,000	42,000	15,000	100,000	1,300,951
						Government Grants	200	913,951	160,000	42,000		100,000	1,215,951
						Own Sources		30,000	40,000		15,000		85,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				73010	Administration	Total Expenditures	5	23,683	7,900	400	15,000		46,983
						Government Grants	5	23,683	7,900	400			31,983
						Own Sources					15,000		15,000
						External Financing							
				73100	Health primarycare services	Total Expenditures	181	854,557	175,320	37,000		75,000	1,141,877
						Government Grants	181	824,557	135,320	37,000		75,000	1,071,877
						Own Sources		30,000	40,000				70,000
						External Financing							
				75500	Social Services	Total Expenditures	14	65,711	16,780	4,600		25,000	112,091
						Government Grants	14	65,711	16,780	4,600		25,000	112,091
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	12	53,154	27,050	360	50,000	70,000	200,564
						Government Grants	12	53,154	27,050	360		70,000	150,564
						Own Sources					50,000		50,000
						External Financing							
				85001	Cultural Services	Total Expenditures	12	53,154	27,050	360	50,000	70,000	200,564
						Government Grants	12	53,154	27,050	360		70,000	150,564
						Own Sources					50,000		50,000
						External Financing							
		920	Education and Science			Total Expenditures	963	4,295,484	335,066	59,934	20,000	150,000	4,860,484
						Government Grants	963	4,275,684	291,866	59,934		150,000	4,777,484
						Own Sources		19,800	43,200		20,000		83,000
						External Financing							
				92005	Administration	Total Expenditures	9	43,638	71,309	820	20,000	150,000	285,767
						Government Grants	9	43,638	71,309	820		150,000	265,767
						Own Sources					20,000		20,000
						External Financing							
				92210	Preprimaryeducation and kin	Total Expenditures	22	82,774	30,000	5,000			117,774
						Government Grants	22	82,774		5,000			87,774
						Own Sources			30,000				30,000
						External Financing							
				93000	Primary Education	Total Expenditures	754	3,289,382	188,757	37,114			3,515,253
						Government Grants	754	3,289,382	188,757	37,114			3,515,253
						Own Sources							
						External Financing							
				94200	Secondaryeducation	Total Expenditures	178	879,690	45,000	17,000			941,690
						Government Grants	178	859,890	31,800	17,000			908,690
						Own Sources		19,800	13,200				33,000
						External Financing							
612	Fushe Kosova					Total Expenditures	718	3,251,276	450,646	189,500	94,000	2,106,527	6,091,949
						Government Grants	718	3,199,776	435,646	176,000	94,000	886,527	4,791,949
						Own Sources		51,500	15,000	13,500		1,220,000	1,300,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		160	Mayor Office			Total Expenditures	8	57,614	20,000				77,614
						Government Grants	8	57,614	20,000				77,614
						Own Sources							
						External Financing							
				16002	Office of Mayor	Total Expenditures	8	57,614	20,000				77,614
						Government Grants	8	57,614	20,000				77,614
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	35	136,292	22,000				158,292
						Government Grants	35	135,842	22,000				157,842
						Own Sources		450					450
						External Financing							
				16302	Administration	Total Expenditures	22	91,090	13,000				104,090
						Government Grants	22	91,090	13,000				104,090
						Own Sources							
						External Financing							
				16422	Civil Registration	Total Expenditures	8	28,428	5,000				33,428
						Government Grants	8	27,978	5,000				32,978
						Own Sources		450					450
						External Financing							
				16542	European Integration	Total Expenditures	5	16,774	4,000				20,774
						Government Grants	5	16,774	4,000				20,774
						Own Sources							
						External Financing							
		166	Inspections			Total Expenditures	12	52,439	10,000				62,439
						Government Grants	12	52,439	10,000				62,439
						Own Sources							
						External Financing							
				16603	Inspections	Total Expenditures	12	52,439	10,000				62,439
						Government Grants	12	52,439	10,000				62,439
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures		82,136	10,000				92,136
						Government Grants		79,136	10,000				89,136
						Own Sources		3,000					3,000
						External Financing							
				16902	Office of Municipal Assembly	Total Expenditures		82,136	10,000				92,136
						Government Grants		79,136	10,000				89,136
						Own Sources		3,000					3,000
						External Financing							
		175	Budget and Finance			Total Expenditures	18	77,975	20,000		14,000	295,000	406,975
						Government Grants	18	76,975	20,000		14,000	40,000	150,975
						Own Sources		1,000				255,000	256,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				17502	Budgeting	Total Expenditures	13	58,188	15,000		14,000	295,000	382,188
						Government Grants	13	57,188	15,000		14,000	40,000	126,188
						Own Sources		1,000				255,000	256,000
						External Financing							
				17542	Property Tax Administration a	Total Expenditures	5	19,787	5,000				24,787
						Government Grants	5	19,787	5,000				24,787
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	16	68,215	58,000	63,500		285,000	474,715
						Government Grants	16	68,215	43,000	50,000		285,000	446,215
						Own Sources			15,000	13,500		0	28,500
						External Financing							
				18162	Public Infrastructure	Total Expenditures	10	39,062	53,000	63,500		285,000	440,562
						Government Grants	10	39,062	38,000	50,000		285,000	412,062
						Own Sources			15,000	13,500		0	28,500
						External Financing							
				18210	Firefighters Services F Koso	Total Expenditures	6	29,152	5,000				34,152
						Government Grants	6	29,152	5,000				34,152
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	22,106	5,646				27,752
						Government Grants	5	19,206	5,646				24,852
						Own Sources		2,900					2,900
						External Financing							
				19710	ORC	Total Expenditures	5	22,106	5,646				27,752
						Government Grants	5	19,206	5,646				24,852
						Own Sources		2,900					2,900
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	7	30,900	8,000			410,000	448,900
						Government Grants	7	30,900	8,000				38,900
						Own Sources					410,000		410,000
						External Financing							
				47042	Agriculture Development and	Total Expenditures	7	30,900	8,000			410,000	448,900
						Government Grants	7	30,900	8,000				38,900
						Own Sources					410,000		410,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	16	68,040	18,000			406,527	492,567
						Government Grants	16	68,040	18,000			209,527	295,567
						Own Sources					197,000		197,000
						External Financing							
				66015	Spatial and Regulatory Plann	Total Expenditures	16	68,040	18,000			406,527	492,567
						Government Grants	16	68,040	18,000			209,527	295,567
						Own Sources					197,000		197,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		730	Health and Social Welfare			Total Expenditures	118	538,047	84,917	44,000	40,000	318,000	1,024,964
						Government Grants	118	501,747	84,917	44,000	40,000	155,000	825,664
						Own Sources		36,300				163,000	199,300
						External Financing							
				73011	Administration	Total Expenditures	4	19,474	4,000		40,000	318,000	381,474
						Government Grants	4	19,474	4,000		40,000	155,000	218,474
						Own Sources						163,000	163,000
						External Financing							
				73150	Health primarycare services	Total Expenditures	104	478,131	64,917	40,000			583,048
						Government Grants	104	442,131	64,917	40,000			547,048
						Own Sources		36,000					36,000
						External Financing							
				75505	Social Services	Total Expenditures	10	40,442	16,000	4,000			60,442
						Government Grants	10	40,142	16,000	4,000			60,142
						Own Sources		300					300
						External Financing							
		850	Culture Youth Sports			Total Expenditures	20	74,823	20,000	6,000	20,000	275,000	395,823
						Government Grants	20	73,383	20,000	6,000	20,000	125,000	244,383
						Own Sources		1,440				150,000	151,440
						External Financing							
				85002	Cultural Services	Total Expenditures	20	74,823	20,000	6,000	20,000	275,000	395,823
						Government Grants	20	73,383	20,000	6,000	20,000	125,000	244,383
						Own Sources		1,440				150,000	151,440
						External Financing							
		920	Education and Science			Total Expenditures	463	2,042,690	174,083	76,000	20,000	117,000	2,429,773
						Government Grants	463	2,036,280	174,083	76,000	20,000	72,000	2,378,363
						Own Sources		6,410				45,000	51,410
						External Financing							
				92010	Administration	Total Expenditures	5	27,767	10,083		20,000	117,000	174,850
						Government Grants	5	27,767	10,083		20,000	72,000	129,850
						Own Sources						45,000	45,000
						External Financing							
				92230	Preprimaryeducation and kin	Total Expenditures	27	108,861	31,000	16,000			155,861
						Government Grants	27	108,861	31,000	16,000			155,861
						Own Sources							
						External Financing							
				93030	Primary Education	Total Expenditures	351	1,523,114	93,000	40,000			1,656,114
						Government Grants	351	1,518,114	93,000	40,000			1,651,114
						Own Sources		5,000					5,000
						External Financing							
				94230	Secondaryeducation	Total Expenditures	80	382,948	40,000	20,000			442,948
						Government Grants	80	381,538	40,000	20,000			441,538
						Own Sources		1,410					1,410
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
613	Lipjan					Total Expenditures	1,503	6,730,900	637,666	120,000	113,000	3,858,648	11,460,214
						Government Grants	1,503	6,730,900	500,953	120,000		2,608,361	9,960,214
						Own Sources			136,713		113,000	1,250,287	1,500,000
						External Financing							
		160	Mayor Office			Total Expenditures	21	112,168	21,998	1,220	59,000		194,386
						Government Grants	21	112,168	21,998	1,220			135,386
						Own Sources					59,000		59,000
						External Financing							
				16003	Office of Mayor	Total Expenditures	21	112,168	21,998	1,220	59,000		194,386
						Government Grants	21	112,168	21,998	1,220			135,386
						Own Sources					59,000		59,000
						External Financing							
		163	Administration			Total Expenditures	43	158,329	150,000	11,000		110,990	430,319
						Government Grants	43	158,329	120,000	11,000		80,000	369,329
						Own Sources			30,000			30,990	60,990
						External Financing							
				16303	Administration	Total Expenditures	43	158,329	150,000	11,000		110,990	430,319
						Government Grants	43	158,329	120,000	11,000		80,000	369,329
						Own Sources			30,000			30,990	60,990
						External Financing							
		166	Inspections			Total Expenditures	13	53,313	7,000	480			60,793
						Government Grants	13	53,313	7,000	480			60,793
						Own Sources							
						External Financing							
				16605	Inspections	Total Expenditures	13	53,313	7,000	480			60,793
						Government Grants	13	53,313	7,000	480			60,793
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	6	26,072	15,000	480			41,552
						Government Grants	6	26,072	15,000	480			41,552
						Own Sources							
						External Financing							
				16715	Procurement	Total Expenditures	6	26,072	15,000	480			41,552
						Government Grants	6	26,072	15,000	480			41,552
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	97,848					97,848
						Government Grants	0	97,848					97,848
						Own Sources							
						External Financing							
				16903	Office of Municipal Assembly	Total Expenditures	0	97,848					97,848
						Government Grants	0	97,848					97,848
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		175	Budget and Finance			Total Expenditures	17	67,798	13,000	1,440			82,238
						Government Grants	17	67,798	13,000	1,440			82,238
						Own Sources							
						External Financing							
				17503	Budgeting	Total Expenditures	17	67,798	13,000	1,440			82,238
						Government Grants	17	67,798	13,000	1,440			82,238
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	35	135,073	67,000	30,000		3,009,231	3,241,305
						Government Grants	35	135,073	27,000	30,000		1,988,361	2,180,434
						Own Sources			40,000			1,020,870	1,060,870
						External Financing							
				18163	Public Infrastructure	Total Expenditures	10	43,404	59,000	28,000		3,009,231	3,139,635
						Government Grants	10	43,404	19,000	28,000		1,988,361	2,078,765
						Own Sources			40,000			1,020,870	1,060,870
						External Financing							
				18215	Firefighting and Inspections	Total Expenditures	25	91,669	8,000	2,000			101,669
						Government Grants	25	91,669	8,000	2,000			101,669
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	28,788	4,790		1,000		34,578
						Government Grants	7	28,788	4,790				33,578
						Own Sources					1,000		1,000
						External Financing							
				19515	LCO	Total Expenditures	7	28,788	4,790		1,000		34,578
						Government Grants	7	28,788	4,790				33,578
						Own Sources					1,000		1,000
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	15	58,249	10,832	480	13,000		82,561
						Government Grants	15	58,249	10,832	480			69,561
						Own Sources					13,000		13,000
						External Financing							
				47003	Agriculture	Total Expenditures	4	19,172	5,000	480	13,000		37,652
						Government Grants	4	19,172	5,000	480			24,652
						Own Sources					13,000		13,000
						External Financing							
				47083	Forestry and Inspection	Total Expenditures	11	39,077	5,832				44,909
						Government Grants	11	39,077	5,832				44,909
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	5	21,028	3,500	480			25,008
						Government Grants	5	21,028	3,500	480			25,008
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				48003	Economic Development Plann	Total Expenditures	5	21,028	3,500	480			25,008
						Government Grants	5	21,028	3,500	480			25,008
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	10	39,945	4,000	480			44,425
						Government Grants	10	39,945	4,000	480			44,425
						Own Sources							
						External Financing							
				65015	Cadastre Services	Total Expenditures	10	39,945	4,000	480			44,425
						Government Grants	10	39,945	4,000	480			44,425
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	6	26,955	4,000	480		178,000	209,435
						Government Grants	6	26,955	4,000	480		178,000	209,435
						Own Sources							
						External Financing							
				66320	Urban Planning and Inspectio	Total Expenditures	6	26,955	4,000	480		178,000	209,435
						Government Grants	6	26,955	4,000	480		178,000	209,435
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	256	1,211,110	109,213	24,480	20,000	112,000	1,476,803
						Government Grants	256	1,211,110	64,500	24,480		112,000	1,412,090
						Own Sources			44,713		20,000		64,713
						External Financing							
				73012	Administration	Total Expenditures	7	30,000	2,500	480	20,000		52,980
						Government Grants	7	30,000	2,500	480			32,980
						Own Sources					20,000		20,000
						External Financing							
				73200	Health primarycare services	Total Expenditures	236	1,128,070	96,713	21,000		112,000	1,357,783
						Government Grants	236	1,128,070	52,000	21,000		112,000	1,313,070
						Own Sources			44,713				44,713
						External Financing							
				75510	Social Services	Total Expenditures	13	53,040	10,000	3,000			66,040
						Government Grants	13	53,040	10,000	3,000			66,040
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	16	63,024	8,000	2,500	20,000		93,524
						Government Grants	16	63,024	8,000	2,500			73,524
						Own Sources					20,000		20,000
						External Financing							
				85003	Cultural Services	Total Expenditures	16	63,024	8,000	2,500	20,000		93,524
						Government Grants	16	63,024	8,000	2,500			73,524
						Own Sources					20,000		20,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		920	Education and Science			Total Expenditures	1,053	4,631,198	219,333	46,480		448,427	5,345,438
						Government Grants	1,053	4,631,198	197,333	46,480		250,000	5,125,011
						Own Sources			22,000			198,427	220,427
						External Financing							
				92015	Administration	Total Expenditures	7	29,964	9,000	480			39,444
						Government Grants	7	29,964	9,000	480			39,444
						Own Sources							
						External Financing							
				92250	Preprimaryeducation and kin	Total Expenditures	23	81,553	30,331	5,000		0	116,884
						Government Grants	23	81,553	8,331	5,000		0	94,884
						Own Sources			22,000				22,000
						External Financing							
				93060	Primary Education	Total Expenditures	821	3,539,681	140,001	26,000		448,427	4,154,109
						Government Grants	821	3,539,681	140,001	26,000		250,000	3,955,683
						Own Sources						198,427	198,427
						External Financing							
				94260	Secondary education	Total Expenditures	202	980,000	40,000	15,000			1,035,001
						Government Grants	202	980,000	40,000	15,000			1,035,001
						Own Sources							
						External Financing							
614	Obiliq					Total Expenditures	618	2,821,256	227,350	117,500	79,000	1,143,877	4,388,983
						Government Grants	618	2,788,256	208,350	117,500	79,000	516,877	3,709,983
						Own Sources		33,000	19,000			627,000	679,000
						External Financing							
		160	Mayor Office			Total Expenditures	9	53,700	9,501		25,000		88,201
						Government Grants	9	53,700	9,501		25,000		88,201
						Own Sources							
						External Financing							
				16004	Office of Mayor	Total Expenditures	8	48,800	9,501		25,000		83,301
						Government Grants	8	48,800	9,501		25,000		83,301
						Own Sources							
						External Financing							
				16084	Internal Audit	Total Expenditures	1	4,900					4,900
						Government Grants	1	4,900					4,900
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	26	102,500	73,000	50,000		7,000	232,500
						Government Grants	26	102,500	73,000	50,000		7,000	232,500
						Own Sources							
						External Financing							
				16304	Administration	Total Expenditures	26	102,500	73,000	50,000		7,000	232,500
						Government Grants	26	102,500	73,000	50,000		7,000	232,500
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		166	Inspections			Total Expenditures	6	25,400	1,000				26,400
						Government Grants	6	25,400	1,000				26,400
						Own Sources							
						External Financing							
				16607	Inspections	Total Expenditures	6	25,400	1,000				26,400
						Government Grants	6	25,400	1,000				26,400
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	3	9,700	2,349				12,049
						Government Grants	3	9,700	2,349				12,049
						Own Sources							
						External Financing							
				16720	Procurement	Total Expenditures	3	9,700	2,349				12,049
						Government Grants	3	9,700	2,349				12,049
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures		66,600	6,000				72,600
						Government Grants		66,600	6,000				72,600
						Own Sources							
						External Financing							
				16904	Office of Municipal Assembly	Total Expenditures		66,600	6,000				72,600
						Government Grants		66,600	6,000				72,600
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	18	71,300	2,000		12,500		85,800
						Government Grants	18	71,300	2,000		12,500		85,800
						Own Sources							
						External Financing							
				17504	Budgeting	Total Expenditures	18	71,300	2,000		12,500		85,800
						Government Grants	18	71,300	2,000		12,500		85,800
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	11	39,000	1,500			62,235	102,735
						Government Grants	11	39,000	1,500				40,500
						Own Sources						62,235	62,235
						External Financing							
				18004	Road Infrastructure	Total Expenditures	11	39,000	1,500			62,235	102,735
						Government Grants	11	39,000	1,500				40,500
						Own Sources						62,235	62,235
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	31,500	1,000				32,500
						Government Grants	9	31,500	1,000				32,500
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				19520	LCO	Total Expenditures	9	31,500	1,000				32,500
						Government Grants	9	31,500	1,000				32,500
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	7	27,100					27,100
						Government Grants	7	27,100					27,100
						Own Sources							
						External Financing							
				65020	Cadastre Services	Total Expenditures	7	27,100					27,100
						Government Grants	7	27,100					27,100
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	40,100	9,000		1,500	967,642	1,018,242
						Government Grants	9	40,100	9,000		1,500	460,877	511,477
						Own Sources						506,765	506,765
						External Financing							
				66325	Urban Planning and Inspectio	Total Expenditures	5	22,300				899,642	921,942
						Government Grants	5	22,300				430,877	453,177
						Own Sources						468,765	468,765
						External Financing							
				66525	Environmental Planning and	Total Expenditures	4	17,800	9,000		1,500	68,000	96,300
						Government Grants	4	17,800	9,000		1,500	30,000	58,300
						Own Sources						38,000	38,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	117	570,200	45,000	30,000	7,000	24,000	676,200
						Government Grants	117	556,200	45,000	30,000	7,000	9,000	647,200
						Own Sources		14,000				15,000	29,000
						External Financing							
				73013	Administration	Total Expenditures	5	26,000	1,000			24,000	51,000
						Government Grants	5	26,000	1,000			9,000	36,000
						Own Sources						15,000	15,000
						External Financing							
				73250	Health primarycare services	Total Expenditures	101	503,200	41,000	30,000	7,000		581,200
						Government Grants	101	489,200	41,000	30,000	7,000		567,200
						Own Sources		14,000					14,000
						External Financing							
				75515	Social Services	Total Expenditures	11	41,000	3,000				44,000
						Government Grants	11	41,000	3,000				44,000
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	7	29,800	2,000		25,000		56,800
						Government Grants	7	29,800	2,000		25,000		56,800
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				85004	Cultural Services	Total Expenditures	7	29,800	2,000		25,000		56,800
						Government Grants	7	29,800	2,000		25,000		56,800
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	396	1,754,356	75,000	37,500	8,000	83,000	1,957,856
						Government Grants	396	1,735,356	56,000	37,500	8,000	40,000	1,876,856
						Own Sources		19,000	19,000			43,000	81,000
						External Financing							
				92020	Administration	Total Expenditures	5	24,591	7,505	3,000	8,000	83,000	126,096
						Government Grants	5	24,591	7,505	3,000	8,000	40,000	83,096
						Own Sources						43,000	43,000
						External Financing							
				92270	Preprimaryeducation and kin	Total Expenditures	25	91,423	19,000	6,000			116,423
						Government Grants	25	91,423		6,000			97,423
						Own Sources			19,000				19,000
						External Financing							
				93090	Primary Education	Total Expenditures	296	1,266,469	35,902	20,000			1,322,371
						Government Grants	296	1,266,469	35,902	20,000			1,322,371
						Own Sources							
						External Financing							
				94290	Secondaryeducation	Total Expenditures	70	371,873	12,593	8,500			392,966
						Government Grants	70	352,873	12,593	8,500			373,966
						Own Sources		19,000					19,000
						External Financing							
615	Podujeva					Total Expenditures	1,973	8,926,236	952,457	284,000	175,000	5,821,521	16,159,214
						Government Grants	1,973	8,834,736	883,957	284,000	50,000	4,706,521	14,759,214
						Own Sources		91,500	68,500		125,000	1,115,000	1,400,000
						External Financing							
		160	Mayor Office			Total Expenditures	19	107,440	118,000				225,440
						Government Grants	19	107,440	118,000				225,440
						Own Sources							
						External Financing							
				16005	Office of Mayor	Total Expenditures	19	107,440	118,000				225,440
						Government Grants	19	107,440	118,000				225,440
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	72	276,577	180,000	150,000			606,577
						Government Grants	72	276,577	180,000	150,000			606,577
						Own Sources							
						External Financing							
				16305	Administration	Total Expenditures	72	276,577	180,000	150,000			606,577
						Government Grants	72	276,577	180,000	150,000			606,577
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		166	Inspections			Total Expenditures	14	67,672	7,000				74,672
						Government Grants	14	67,672	7,000				74,672
						Own Sources							
						External Financing							
				16609	Inspections	Total Expenditures	14	67,672	7,000				74,672
						Government Grants	14	67,672	7,000				74,672
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures		132,459					132,459
						Government Grants		132,459					132,459
						Own Sources							
						External Financing							
				16905	Office of Municipal Assembly	Total Expenditures		132,459					132,459
						Government Grants		132,459					132,459
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	34	157,774	15,957				173,731
						Government Grants	34	157,774	15,957				173,731
						Own Sources							
						External Financing							
				17505	Budgeting	Total Expenditures	34	157,774	15,957				173,731
						Government Grants	34	157,774	15,957				173,731
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	27	144,250	50,000	8,000		1,596,000	1,798,250
						Government Grants	27	144,250	50,000	8,000		1,396,000	1,598,250
						Own Sources						200,000	200,000
						External Financing							
				18165	Public Infrastructure	Total Expenditures	27	144,250	50,000	8,000		1,596,000	1,798,250
						Government Grants	27	144,250	50,000	8,000		1,396,000	1,598,250
						Own Sources						200,000	200,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	8,901	2,000				10,901
						Government Grants	2	8,901	2,000				10,901
						Own Sources							
						External Financing							
				19725	ORC PodujevePod	Total Expenditures	2	8,901	2,000				10,901
						Government Grants	2	8,901	2,000				10,901
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	21	81,435	9,000		30,000		120,435
						Government Grants	21	81,435	9,000				90,435
						Own Sources					30,000		30,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				47005	Agriculture	Total Expenditures	21	81,435	9,000		30,000		120,435
						Government Grants	21	81,435	9,000				90,435
						Own Sources					30,000		30,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	19	78,399	5,000			25,000	108,399
						Government Grants	19	78,399	5,000			25,000	108,399
						Own Sources							
						External Financing							
				65025	Cadastre Services	Total Expenditures	19	78,399	5,000			25,000	108,399
						Government Grants	19	78,399	5,000			25,000	108,399
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	41,710	5,000			3,647,386	3,694,096
						Government Grants	9	41,710	5,000			2,732,386	2,779,096
						Own Sources						915,000	915,000
						External Financing							
				66030	Spatial and Regulatory Plann	Total Expenditures	9	41,710	5,000			3,647,386	3,694,096
						Government Grants	9	41,710	5,000			2,732,386	2,779,096
						Own Sources						915,000	915,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	269	1,378,404	220,000	53,000	65,000	422,288	2,138,692
						Government Grants	269	1,328,404	195,000	53,000		422,288	1,998,692
						Own Sources		50,000	25,000		65,000		140,000
						External Financing							
				73014	Administration	Total Expenditures	10	44,304	5,000		65,000		114,304
						Government Grants	10	44,304	5,000				49,304
						Own Sources					65,000		65,000
						External Financing							
				73300	Health primary care services	Total Expenditures	246	1,279,596	207,000	48,000		422,288	1,956,884
						Government Grants	246	1,229,596	182,000	48,000		422,288	1,881,884
						Own Sources		50,000	25,000				75,000
						External Financing							
				75520	Social Services	Total Expenditures	13	54,504	8,000	5,000			67,504
						Government Grants	13	54,504	8,000	5,000			67,504
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	20	78,597	15,000		30,000		123,597
						Government Grants	20	78,597	15,000				93,597
						Own Sources					30,000		30,000
						External Financing							
				85005	Cultural Services	Total Expenditures	20	78,597	15,000		30,000		123,597
						Government Grants	20	78,597	15,000				93,597
						Own Sources					30,000		30,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		920	Education and Science			Total Expenditures	1,467	6,372,618	325,500	73,000	50,000	130,847	6,951,965
						Government Grants	1,467	6,331,118	282,000	73,000	50,000	130,847	6,866,965
						Own Sources		41,500	43,500				85,000
						External Financing							
				92025	Administration	Total Expenditures	12	62,000	5,000		50,000	130,847	247,847
						Government Grants	12	62,000	5,000		50,000	130,847	247,847
						Own Sources							
						External Financing							
				92290	Preprimaryeducation and kin	Total Expenditures	15	56,478	30,000	4,700			91,178
						Government Grants	15	56,478	5,000	4,700			66,178
						Own Sources			25,000				25,000
						External Financing							
				93120	PrimaryEducation	Total Expenditures	1,176	4,986,240	190,000	49,300			5,225,540
						Government Grants	1,176	4,986,240	190,000	49,300			5,225,540
						Own Sources							
						External Financing							
				94320	Secondaryeducation	Total Expenditures	264	1,267,900	100,500	19,000			1,387,400
						Government Grants	264	1,226,400	82,000	19,000			1,327,400
						Own Sources		41,500	18,500				60,000
						External Financing							
616	Prishtina					Total Expenditures	4,811	21,416,699	6,501,258	1,603,074	600,000	31,620,653	61,741,684
						Government Grants	4,811	21,310,600	4,531,258	1,603,074		12,544,564	39,989,495
						Own Sources		106,100	1,970,000		600,000	19,076,089	21,752,189
						External Financing							
		160	Mayor Office			Total Expenditures	6	46,000					46,000
						Government Grants	6	46,000					46,000
						Own Sources							
						External Financing							
				16006	Office of Mayor	Total Expenditures	6	46,000					46,000
						Government Grants	6	46,000					46,000
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	158	580,000	2,624,376	631,438	310,000	700,000	4,845,814
						Government Grants	158	580,000	2,324,376	631,438		100,000	3,635,814
						Own Sources			300,000		310,000	600,000	1,210,000
						External Financing							
				16306	Administration	Total Expenditures	158	580,000	2,624,376	631,438	310,000	700,000	4,845,814
						Government Grants	158	580,000	2,324,376	631,438		100,000	3,635,814
						Own Sources			300,000		310,000	600,000	1,210,000
						External Financing							
		166	Inspections			Total Expenditures	60	210,000					210,000
						Government Grants	60	210,000					210,000
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16611	Inspections	Total Expenditures	60	210,000					210,000
						Government Grants	60	210,000					210,000
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	6	29,000					29,000
						Government Grants	6	29,000					29,000
						Own Sources							
						External Financing							
				16730	Procurement	Total Expenditures	6	29,000					29,000
						Government Grants	6	29,000					29,000
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	165,000					165,000
						Government Grants	0	165,000					165,000
						Own Sources							
						External Financing							
				16906	Office of Municipal Assembly	Total Expenditures	0	165,000					165,000
						Government Grants	0	165,000					165,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	90	310,000				1,058,496	1,368,496
						Government Grants	90	310,000					310,000
						Own Sources					1,058,496		1,058,496
						External Financing							
				17506	Budgeting	Total Expenditures	90	310,000				1,058,496	1,368,496
						Government Grants	90	310,000					310,000
						Own Sources					1,058,496		1,058,496
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	176	800,000	60,000	30,000		19,710,000	20,600,000
						Government Grants	176	800,000	60,000	30,000		11,790,013	12,680,013
						Own Sources						7,919,987	7,919,987
						External Financing							
				18006	Road Infrastructure	Total Expenditures	26	80,000				15,200,000	15,280,000
						Government Grants	26	80,000				10,300,000	10,380,000
						Own Sources					4,900,000	4,900,000	
						External Financing							
				18166	Public Infrastructure	Total Expenditures	34	220,000	60,000	30,000		4,130,000	4,440,000
						Government Grants	34	220,000	60,000	30,000		1,490,013	1,800,013
						Own Sources						2,639,987	2,639,987
						External Financing							
				18230	Firefighting and Inspections	Total Expenditures	116	500,000				380,000	880,000
						Government Grants	116	500,000					500,000
						Own Sources					380,000	380,000	
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		195	Municipal Office of Commu			Total Expenditures	24	15,000				50,000	65,000
						Government Grants	24	15,000					15,000
						Own Sources						50,000	50,000
						External Financing							
				19730	ORC	Total Expenditures	24	15,000				50,000	65,000
						Government Grants	24	15,000					15,000
						Own Sources						50,000	50,000
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	19	71,000				460,000	531,000
						Government Grants	19	71,000					71,000
						Own Sources						460,000	460,000
						External Financing							
				47006	Agriculture	Total Expenditures	19	71,000				460,000	531,000
						Government Grants	19	71,000					71,000
						Own Sources						460,000	460,000
						External Financing							
		480	Economic Development			Total Expenditures	14	47,000				240,000	287,000
						Government Grants	14	47,000					47,000
						Own Sources						240,000	240,000
						External Financing							
				48006	Economic Development Plann	Total Expenditures	14	47,000				240,000	287,000
						Government Grants	14	47,000					47,000
						Own Sources						240,000	240,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	37	140,000				150,000	290,000
						Government Grants	37	140,000					140,000
						Own Sources						150,000	150,000
						External Financing							
				65030	Cadastre Services	Total Expenditures	37	140,000				150,000	290,000
						Government Grants	37	140,000					140,000
						Own Sources						150,000	150,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	39	170,000				1,900,000	2,070,000
						Government Grants	39	170,000					170,000
						Own Sources						1,900,000	1,900,000
						External Financing							
				66335	Urban Planning and Inspectio	Total Expenditures	39	170,000				1,900,000	2,070,000
						Government Grants	39	170,000					170,000
						Own Sources						1,900,000	1,900,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	920	4,683,000	1,365,177	257,000	70,000	1,461,000	7,836,177
						Government Grants	920	4,683,000	1,125,177	257,000		654,551	6,719,728
						Own Sources			240,000		70,000	806,449	1,116,449
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				73015	Administration	Total Expenditures	10	45,000					45,000
						Government Grants	10	45,000					45,000
						Own Sources							
						External Financing							
				73350	Health primarycare services	Total Expenditures	861	4,435,000	1,325,177	237,000		1,461,000	7,458,177
						Government Grants	861	4,435,000	1,085,177	237,000		654,551	6,411,728
						Own Sources			240,000			806,449	1,046,449
						External Financing							
				75525	Social Services	Total Expenditures	49	203,000	40,000	20,000	70,000		333,000
						Government Grants	49	203,000	40,000	20,000			263,000
						Own Sources					70,000		70,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	81	311,600	53,398	20,000	220,000	1,918,000	2,522,998
						Government Grants	81	311,600	53,398	20,000			384,998
						Own Sources					220,000	1,918,000	2,138,000
						External Financing							
				85006	Cultural Services	Total Expenditures	79	302,000	53,398	20,000	220,000	1,048,000	1,643,398
						Government Grants	79	302,000	53,398	20,000			375,398
						Own Sources					220,000	1,048,000	1,268,000
						External Financing							
				85086	Sports and Recreation	Total Expenditures	2	9,600				870,000	879,600
						Government Grants	2	9,600					9,600
						Own Sources						870,000	870,000
						External Financing							
		920	Education and Science			Total Expenditures	3,181	13,839,099	2,398,307	664,636		3,973,157	20,875,199
						Government Grants	3,181	13,733,000	968,307	664,636			15,365,942
						Own Sources		106,100	1,430,000			3,973,157	5,509,257
						External Financing							
				92030	Administration	Total Expenditures	20	97,000	705,301				802,301
						Government Grants	20	97,000	255,301				352,301
						Own Sources			450,000				450,000
						External Financing							
				92310	Preprimaryeducation and kin	Total Expenditures	279	1,032,432	944,955	200,336		600,000	2,777,723
						Government Grants	279	1,032,432	24,955	200,336			1,257,723
						Own Sources			920,000			600,000	1,520,000
						External Financing							
				93150	Primary Education	Total Expenditures	2,043	8,885,970	425,456	300,000		2,370,000	11,981,425
						Government Grants	2,043	8,885,970	425,456	300,000			9,611,425
						Own Sources						2,370,000	2,370,000
						External Financing							
				94350	Secondaryeducation	Total Expenditures	839	3,823,698	322,595	164,300		1,003,157	5,313,750
						Government Grants	839	3,717,598	262,595	164,300			4,144,493
						Own Sources		106,100	60,000			1,003,157	1,169,257
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
617	Shtime					Total Expenditures	650	2,946,579	447,087	104,468	72,914	1,142,908	4,713,956
						Government Grants	650	2,928,415	394,685	104,468	61,000	845,023	4,333,591
						Own Sources		18,164	52,402		11,914	297,885	380,365
						External Financing							
		160	Mayor Office			Total Expenditures	9	59,189	26,000				85,189
						Government Grants	9	59,189	26,000				85,189
						Own Sources							
						External Financing							
				16007	Office of Mayor	Total Expenditures	8	47,453	26,000				73,453
						Government Grants	8	47,453	26,000				73,453
						Own Sources							
						External Financing							
				16087	Internal Audit	Total Expenditures	1	11,736					11,736
						Government Grants	1	11,736					11,736
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	24	81,163	157,910	40,782	25,000		304,855
						Government Grants	24	81,163	125,969	40,782	15,000		262,914
						Own Sources			31,941		10,000		41,941
						External Financing							
				16307	Administration	Total Expenditures	24	81,163	157,910	40,782	25,000		304,855
						Government Grants	24	81,163	125,969	40,782	15,000		262,914
						Own Sources			31,941		10,000		41,941
						External Financing							
		166	Inspections			Total Expenditures	7	33,533	4,000				37,533
						Government Grants	7	33,533	4,000				37,533
						Own Sources							
						External Financing							
				16613	Inspections	Total Expenditures	7	33,533	4,000				37,533
						Government Grants	7	33,533	4,000				37,533
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	68,000	3,105			18,748	89,853
						Government Grants	0	68,000	3,105				71,105
						Own Sources						18,748	18,748
						External Financing							
				16907	Office of Municipal Assembly	Total Expenditures	0	68,000	3,105			18,748	89,853
						Government Grants	0	68,000	3,105				71,105
						Own Sources						18,748	18,748
						External Financing							
		175	Budget and Finance			Total Expenditures	12	52,621					52,621
						Government Grants	12	52,621					52,621
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				17507	Budgeting	Total Expenditures	12	52,621					52,621
						Government Grants	12	52,621					52,621
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	12	50,470	2,500	2,072		0	55,042
						Government Grants	12	50,470	2,500	2,072			55,042
						Own Sources						0	0
						External Financing							
				18411	Fire Prevention and Inspectio	Total Expenditures	8	38,297	2,500	2,072		0	42,869
						Government Grants	8	38,297	2,500	2,072			42,869
						Own Sources						0	0
						External Financing							
				18451	Management of Natural Disas	Total Expenditures	4	12,173					12,173
						Government Grants	4	12,173					12,173
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	3	13,750			1,914		15,664
						Government Grants	3	13,750					13,750
						Own Sources					1,914		1,914
						External Financing							
				19535	LCO	Total Expenditures	3	13,750			1,914		15,664
						Government Grants	3	13,750					13,750
						Own Sources					1,914		1,914
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	5	17,693	4,000			9,700	31,393
						Government Grants	5	17,693	4,000			9,700	31,393
						Own Sources							
						External Financing							
				47047	Agriculture Development and	Total Expenditures	1	4,775	4,000				8,775
						Government Grants	1	4,775	4,000				8,775
						Own Sources							
						External Financing							
				47087	Forestry and Inspection	Total Expenditures	4	12,918				9,700	22,618
						Government Grants	4	12,918				9,700	22,618
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	10	38,253	2,000			1,080,039	1,120,292
						Government Grants	10	38,253	2,000			800,902	841,155
						Own Sources					279,137		279,137
						External Financing							
				66340	Urban Planning and Inspectio	Total Expenditures	10	38,253	2,000			1,080,039	1,120,292
						Government Grants	10	38,253	2,000			800,902	841,155
						Own Sources					279,137		279,137
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		730	Health and Social Welfare			Total Expenditures	85	440,890	66,990	17,700	21,000	34,421	581,001
						Government Grants	85	422,726	61,529	17,700	21,000	34,421	557,376
						Own Sources		18,164	5,461				23,625
						External Financing							
				73016	Administration	Total Expenditures	2	6,690			21,000		27,690
						Government Grants	2	6,690			21,000		27,690
						Own Sources							
						External Financing							
				73450	Health primarycare services	Total Expenditures	73	395,100	56,490	14,200		34,421	500,211
						Government Grants	73	376,936	51,029	14,200		34,421	476,586
						Own Sources		18,164	5,461				23,625
						External Financing							
				75530	Social Services	Total Expenditures	10	39,100	10,500	3,500			53,100
						Government Grants	10	39,100	10,500	3,500			53,100
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	1	4,775	3,000		18,000		25,775
						Government Grants	1	4,775	3,000		18,000		25,775
						Own Sources							
						External Financing							
				85007	Cultural Services	Total Expenditures	1	4,775	3,000		18,000		25,775
						Government Grants	1	4,775	3,000		18,000		25,775
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	482	2,086,242	177,582	43,914	7,000	0	2,314,738
						Government Grants	482	2,086,242	162,582	43,914	7,000	0	2,299,738
						Own Sources			15,000				15,000
						External Financing							
				92035	Administration	Total Expenditures	6	27,897	8,000		7,000		42,897
						Government Grants	6	27,897	8,000		7,000		42,897
						Own Sources							
						External Financing							
				92330	Preprimaryeducation and kin	Total Expenditures	5	5,135	15,000	3,000			23,135
						Government Grants	5	5,135		3,000			8,135
						Own Sources			15,000				15,000
						External Financing							
				93180	Primary Education	Total Expenditures	378	1,595,005	132,923	36,714		0	1,764,642
						Government Grants	378	1,595,005	132,923	36,714		0	1,764,642
						Own Sources							
						External Financing							
				94380	Secondaryeducation	Total Expenditures	93	458,205	21,659	4,200			484,064
						Government Grants	93	458,205	21,659	4,200			484,064
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
618	Graqanica					Total Expenditures	529	2,302,941	603,671	81,000	85,000	2,505,858	5,578,470
						Government Grants	529	2,302,941	603,671	81,000	85,000	1,968,858	5,041,470
						Own Sources						537,000	537,000
						External Financing							
		160	Mayor Office			Total Expenditures	7	47,470			85,000		132,470
						Government Grants	7	47,470			85,000		132,470
						Own Sources							
						External Financing							
				16008	Office of Mayor	Total Expenditures	6	38,290			85,000		123,290
						Government Grants	6	38,290			85,000		123,290
						Own Sources							
						External Financing							
				16088	Internal Audit	Total Expenditures	1	9,180					9,180
						Government Grants	1	9,180					9,180
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	20	81,910	236,085	30,000		1,249,206	1,597,201
						Government Grants	20	81,910	236,085	30,000		712,206	1,060,201
						Own Sources						537,000	537,000
						External Financing							
				16308	Administration	Total Expenditures	20	81,910	236,085	30,000		1,249,206	1,597,201
						Government Grants	20	81,910	236,085	30,000		712,206	1,060,201
						Own Sources						537,000	537,000
						External Financing							
		166	Inspections			Total Expenditures	8	38,100					38,100
						Government Grants	8	38,100					38,100
						Own Sources							
						External Financing							
				16615	Inspections	Total Expenditures	8	38,100					38,100
						Government Grants	8	38,100					38,100
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures		71,130					71,130
						Government Grants		71,130					71,130
						Own Sources							
						External Financing							
				16908	Office of Municipal Assembly	Total Expenditures		71,130					71,130
						Government Grants		71,130					71,130
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	10	49,950					49,950
						Government Grants	10	49,950					49,950
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				17508	Budgeting	Total Expenditures	10	49,950					49,950
						Government Grants	10	49,950					49,950
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	3	9,640					9,640
						Government Grants	3	9,640					9,640
						Own Sources							
						External Financing							
				19540	LCO	Total Expenditures	3	9,640					9,640
						Government Grants	3	9,640					9,640
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	5	25,830					25,830
						Government Grants	5	25,830					25,830
						Own Sources							
						External Financing							
				47008	Agriculture	Total Expenditures	5	25,830					25,830
						Government Grants	5	25,830					25,830
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	5	23,600					23,600
						Government Grants	5	23,600					23,600
						Own Sources							
						External Financing							
				65040	Cadastre Services	Total Expenditures	5	23,600					23,600
						Government Grants	5	23,600					23,600
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	5	24,560					24,560
						Government Grants	5	24,560					24,560
						Own Sources							
						External Financing							
				66345	Urban Planning and Inspectio	Total Expenditures	5	24,560					24,560
						Government Grants	5	24,560					24,560
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	32	143,900	20,491	2,000		153,338	319,729
						Government Grants	32	143,900	20,491	2,000		153,338	319,729
						Own Sources							
						External Financing							
				73017	Administration	Total Expenditures	2	9,100					9,100
						Government Grants	2	9,100					9,100
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				73500	Health primarycare services	Total Expenditures	26	116,850	20,491	2,000		153,338	292,679
						Government Grants	26	116,850	20,491	2,000		153,338	292,679
						Own Sources							
						External Financing							
				75535	Social Services	Total Expenditures	4	17,950					17,950
						Government Grants	4	17,950					17,950
						Own Sources							
						External Financing							
		770	SecondaryHealth			Total Expenditures	195	801,801	259,970	29,000		600,000	1,690,771
						Government Grants	195	801,801	259,970	29,000		600,000	1,690,771
						Own Sources							
						External Financing							
				77040	SecondaryHealth	Total Expenditures	195	801,801	259,970	29,000		600,000	1,690,771
						Government Grants	195	801,801	259,970	29,000		600,000	1,690,771
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	8	33,386					33,386
						Government Grants	8	33,386					33,386
						Own Sources							
						External Financing							
				85008	Cultural Services	Total Expenditures	7	28,850					28,850
						Government Grants	7	28,850					28,850
						Own Sources							
						External Financing							
				85088	Sports and Recreation	Total Expenditures	1	4,536					4,536
						Government Grants	1	4,536					4,536
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	231	951,664	87,125	20,000		503,314	1,562,103
						Government Grants	231	951,664	87,125	20,000		503,314	1,562,103
						Own Sources							
						External Financing							
				92040	Administration	Total Expenditures	2	11,150					11,150
						Government Grants	2	11,150					11,150
						Own Sources							
						External Financing							
				92350	Preprimaryeducation and kin	Total Expenditures	33	142,360	49,853	10,000		20,314	222,527
						Government Grants	33	142,360	49,853	10,000		20,314	222,527
						Own Sources							
						External Financing							
				93210	Primary Education	Total Expenditures	119	436,941	26,125	5,000		473,000	941,066
						Government Grants	119	436,941	26,125	5,000		473,000	941,066
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				94410	Secondary education	Total Expenditures	77	361,213	11,147	5,000		10,000	387,360
						Government Grants	77	361,213	11,147	5,000		10,000	387,360
						Own Sources							
						External Financing							
621	Dragash					Total Expenditures	774	3,325,880	341,564	100,500	35,000	1,744,428	5,547,372
						Government Grants	774	3,325,880	306,564	100,500		1,414,428	5,147,372
						Own Sources			35,000		35,000	330,000	400,000
						External Financing							
		160	Mayor Office			Total Expenditures	12	80,463	10,000		35,000		125,463
						Government Grants	12	80,463	5,000				85,463
						Own Sources			5,000		35,000		40,000
						External Financing							
				16009	Office of Mayor	Total Expenditures	12	80,463	10,000		35,000		125,463
						Government Grants	12	80,463	5,000				85,463
						Own Sources			5,000		35,000		40,000
						External Financing							
		163	Administration			Total Expenditures	35	127,794	83,000				210,794
						Government Grants	35	127,794	63,000				190,794
						Own Sources			20,000				20,000
						External Financing							
				16309	Administration	Total Expenditures	35	127,794	83,000				210,794
						Government Grants	35	127,794	63,000				190,794
						Own Sources			20,000				20,000
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures		88,500	15,000				103,500
						Government Grants		88,500	10,000				98,500
						Own Sources			5,000				5,000
						External Financing							
				16909	Office of Municipal Assembly	Total Expenditures		88,500	15,000				103,500
						Government Grants		88,500	10,000				98,500
						Own Sources			5,000				5,000
						External Financing							
		175	Budget and Finance			Total Expenditures	17	72,794	13,767	45,000			131,561
						Government Grants	17	72,794	13,767	45,000			131,561
						Own Sources							
						External Financing							
				17509	Budgeting	Total Expenditures	17	72,794	13,767	45,000			131,561
						Government Grants	17	72,794	13,767	45,000			131,561
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	22	107,215	10,000	2,500			119,715
						Government Grants	22	107,215	10,000	2,500			119,715
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				18413	Fire Prevention and Inspectio	Total Expenditures	22	107,215	10,000	2,500			119,715
						Government Grants	22	107,215	10,000	2,500			119,715
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	25,000	7,216				32,216
						Government Grants	5	25,000	7,216				32,216
						Own Sources							
						External Financing							
				19545	LCO	Total Expenditures	5	25,000	7,216				32,216
						Government Grants	5	25,000	7,216				32,216
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	20	78,352	7,000				85,352
						Government Grants	20	78,352	7,000				85,352
						Own Sources							
						External Financing							
				47009	Agriculture	Total Expenditures	20	78,352	7,000				85,352
						Government Grants	20	78,352	7,000				85,352
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	9	37,000	2,000				39,000
						Government Grants	9	37,000	2,000				39,000
						Own Sources							
						External Financing							
				65045	Cadastre Services	Total Expenditures	9	37,000	2,000				39,000
						Government Grants	9	37,000	2,000				39,000
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	8	36,200	2,000			1,654,950	1,693,150
						Government Grants	8	36,200	2,000			1,359,950	1,398,150
						Own Sources					295,000		295,000
						External Financing							
				66350	Urban Planning and Inspectio	Total Expenditures	8	36,200	2,000			1,654,950	1,693,150
						Government Grants	8	36,200	2,000			1,359,950	1,398,150
						Own Sources					295,000		295,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	113	541,001	86,000	26,000		89,478	742,479
						Government Grants	113	541,001	86,000	26,000		54,478	707,479
						Own Sources						35,000	35,000
						External Financing							
				73018	Administration	Total Expenditures	4	19,477					19,477
						Government Grants	4	19,477					19,477
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				73550	Health primarycare services	Total Expenditures	99	479,824	78,000	23,000		89,478	670,302
						Government Grants	99	479,824	78,000	23,000		54,478	635,302
						Own Sources						35,000	35,000
						External Financing							
				75540	Social Services	Total Expenditures	10	41,700	8,000	3,000			52,700
						Government Grants	10	41,700	8,000	3,000			52,700
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	12	48,980	5,000				53,980
						Government Grants	12	48,980					48,980
						Own Sources			5,000				5,000
						External Financing							
				85009	Cultural Services	Total Expenditures	12	48,980	5,000				53,980
						Government Grants	12	48,980					48,980
						Own Sources			5,000				5,000
						External Financing							
		920	Education and Science			Total Expenditures	521	2,082,581	100,581	27,000			2,210,162
						Government Grants	521	2,082,581	100,581	27,000			2,210,162
						Own Sources							
						External Financing							
				92045	Administration	Total Expenditures	7	32,270	1,000				33,270
						Government Grants	7	32,270	1,000				33,270
						Own Sources							
						External Financing							
				92370	Preprimaryeducation and kin	Total Expenditures	21	67,170					67,170
						Government Grants	21	67,170					67,170
						Own Sources							
						External Financing							
				93240	PrimaryEducation	Total Expenditures	406	1,602,722	69,581	19,000			1,691,303
						Government Grants	406	1,602,722	69,581	19,000			1,691,303
						Own Sources							
						External Financing							
				94440	Secondaryeducation	Total Expenditures	87	380,419	30,000	8,000			418,419
						Government Grants	87	380,419	30,000	8,000			418,419
						Own Sources							
						External Financing							
622	Prizren					Total Expenditures	3,224	14,830,293	2,086,459	806,534	360,979	13,510,753	31,595,018
						Government Grants	3,224	14,600,293	1,906,459	806,534		8,791,057	26,104,343
						Own Sources		230,000	180,000		360,979	4,719,696	5,490,675
						External Financing							
		160	Mayor Office			Total Expenditures	14	83,505	7,300	7,000			97,805
						Government Grants	14	83,505	7,300	7,000			97,805
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16010	Office of Mayor	Total Expenditures	14	83,505	7,300	7,000			97,805
						Government Grants	14	83,505	7,300	7,000			97,805
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	113	413,814	724,729	388,700	30,979	380,000	1,938,222
						Government Grants	113	413,814	724,729	388,700			1,527,243
						Own Sources					30,979	380,000	410,979
						External Financing							
				16310	Administration	Total Expenditures	113	413,814	724,729	388,700	30,979	380,000	1,938,222
						Government Grants	113	413,814	724,729	388,700			1,527,243
						Own Sources					30,979	380,000	410,979
						External Financing							
		166	Inspections			Total Expenditures	31	139,560	20,827			110,000	270,387
						Government Grants	31	139,560	20,827				160,387
						Own Sources						110,000	110,000
						External Financing							
				16619	Inspections	Total Expenditures	31	139,560	20,827			110,000	270,387
						Government Grants	31	139,560	20,827				160,387
						Own Sources						110,000	110,000
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures		126,840	4,800				131,640
						Government Grants		126,840	4,800				131,640
						Own Sources							
						External Financing							
				16910	Office of Municipal Assembly	Total Expenditures		126,840	4,800				131,640
						Government Grants		126,840	4,800				131,640
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	41	166,578	50,479	4,033			221,090
						Government Grants	41	166,578	50,479	4,033			221,090
						Own Sources							
						External Financing							
				17510	Budgeting	Total Expenditures	41	166,578	50,479	4,033			221,090
						Government Grants	41	166,578	50,479	4,033			221,090
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	50	232,493	238,500	52,300	30,000	7,393,000	7,946,293
						Government Grants	50	232,493	238,500	52,300		5,000,000	5,523,293
						Own Sources					30,000	2,393,000	2,423,000
						External Financing							
				18010	Road Infrastructure	Total Expenditures	17	67,662	195,000	46,000	20,000	7,053,000	7,381,662
						Government Grants	17	67,662	195,000	46,000		5,000,000	5,308,662
						Own Sources					20,000	2,053,000	2,073,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				18414	Fire Prevention and Inspectio	Total Expenditures	33	164,831	43,500	6,300	10,000	340,000	564,631
						Government Grants	33	164,831	43,500	6,300			214,631
						Own Sources					10,000	340,000	350,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	8	32,086	47,200	1,800	30,000		111,086
						Government Grants	8	32,086	47,200	1,800			81,086
						Own Sources					30,000		30,000
						External Financing							
				19550	LCO	Total Expenditures	8	32,086	47,200	1,800	30,000		111,086
						Government Grants	8	32,086	47,200	1,800			81,086
						Own Sources					30,000		30,000
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	19	67,196	9,500	1,200		417,000	494,896
						Government Grants	19	67,196	9,500	1,200			77,896
						Own Sources						417,000	417,000
						External Financing							
				47010	Agriculture	Total Expenditures	19	67,196	9,500	1,200		417,000	494,896
						Government Grants	19	67,196	9,500	1,200			77,896
						Own Sources						417,000	417,000
						External Financing							
		480	Economic Development			Total Expenditures	1	6,615				550,000	556,615
						Government Grants	1	6,615					6,615
						Own Sources						550,000	550,000
						External Financing							
				48050	Tourism	Total Expenditures	1	6,615				550,000	556,615
						Government Grants	1	6,615					6,615
						Own Sources						550,000	550,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	19	69,357	10,000			65,000	144,357
						Government Grants	19	69,357	10,000				79,357
						Own Sources						65,000	65,000
						External Financing							
				65050	Cadastre Services	Total Expenditures	19	69,357	10,000			65,000	144,357
						Government Grants	19	69,357	10,000				79,357
						Own Sources						65,000	65,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	12	48,006	14,000			400,000	462,006
						Government Grants	12	48,006	14,000				62,006
						Own Sources						400,000	400,000
						External Financing							
				66055	Spatial and Regulatory Plann	Total Expenditures	12	48,006	14,000			400,000	462,006
						Government Grants	12	48,006	14,000				62,006
						Own Sources						400,000	400,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		730	Health and Social Welfare			Total Expenditures	508	2,510,454	495,607	79,000	80,000	1,365,984	4,531,045
						Government Grants	508	2,360,454	445,607	79,000		1,280,984	4,166,045
						Own Sources		150,000	50,000		80,000	85,000	365,000
						External Financing							
				73019	Administration	Total Expenditures	5	23,795	5,913		35,000		64,708
						Government Grants	5	23,795	5,913				29,708
						Own Sources					35,000		35,000
						External Financing							
				73600	Health primarycare services	Total Expenditures	475	2,370,559	474,694	75,000		980,984	3,901,237
						Government Grants	475	2,220,559	424,694	75,000		980,984	3,701,237
						Own Sources		150,000	50,000				200,000
						External Financing							
				75545	Social Services	Total Expenditures	28	116,100	15,000	4,000	45,000	385,000	565,100
						Government Grants	28	116,100	15,000	4,000		300,000	435,100
						Own Sources					45,000	85,000	130,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	22	88,282	12,000	3,500	115,000	1,000,000	1,218,782
						Government Grants	22	88,282	12,000	3,500		850,000	953,782
						Own Sources					115,000	150,000	265,000
						External Financing							
				85010	Cultural Services	Total Expenditures	22	88,282	12,000	3,500	115,000	1,000,000	1,218,782
						Government Grants	22	88,282	12,000	3,500		850,000	953,782
						Own Sources					115,000	150,000	265,000
						External Financing							
		920	Education and Science			Total Expenditures	2,386	10,845,507	451,517	269,001	75,000	1,829,769	13,470,794
						Government Grants	2,386	10,765,507	321,517	269,001		1,660,073	13,016,098
						Own Sources		80,000	130,000		75,000	169,696	454,696
						External Financing							
				92050	Administration	Total Expenditures	13	53,468	23,000	12,000	75,000	1,829,769	1,993,237
						Government Grants	13	53,468	23,000	12,000		1,660,073	1,748,541
						Own Sources					75,000	169,696	244,696
						External Financing							
				93270	Primary Education	Total Expenditures	1,834	8,203,006	232,802	188,430			8,624,238
						Government Grants	1,834	8,203,006	232,802	188,430			8,624,238
						Own Sources							
						External Financing							
				94470	Secondary education	Total Expenditures	539	2,589,033	195,715	68,571			2,853,319
						Government Grants	539	2,509,033	65,715	68,571			2,643,319
						Own Sources		80,000	130,000				210,000
						External Financing							
623	Rahovec					Total Expenditures	1,159	5,105,700	740,367	277,758	100,000	3,138,662	9,362,487
						Government Grants	1,159	5,065,700	720,367	277,758		2,484,662	8,548,487
						Own Sources		40,000	20,000		100,000	654,000	814,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		160	Mayor Office			Total Expenditures	12	80,420	31,821		70,000		182,241
						Government Grants	12	80,420	31,821				112,241
						Own Sources					70,000		70,000
						External Financing							
				16011	Office of Mayor	Total Expenditures	12	80,420	31,821		70,000		182,241
						Government Grants	12	80,420	31,821				112,241
						Own Sources					70,000		70,000
						External Financing							
		163	Administration			Total Expenditures	51	175,380	35,200			120,000	330,580
						Government Grants	51	175,380	35,200			80,000	290,580
						Own Sources					40,000		40,000
						External Financing							
				16311	Administration	Total Expenditures	51	175,380	35,200			120,000	330,580
						Government Grants	51	175,380	35,200			80,000	290,580
						Own Sources					40,000		40,000
						External Financing							
		166	Inspections			Total Expenditures	12	50,166	15,070			20,000	85,236
						Government Grants	12	50,166	15,070			20,000	85,236
						Own Sources							
						External Financing							
				16621	Inspections	Total Expenditures	12	50,166	15,070			20,000	85,236
						Government Grants	12	50,166	15,070			20,000	85,236
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures		98,054	7,576				105,630
						Government Grants		98,054	7,576				105,630
						Own Sources							
						External Financing							
				16911	Office of Municipal Assembly	Total Expenditures		98,054	7,576				105,630
						Government Grants		98,054	7,576				105,630
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	15	64,328	25,400			21,000	110,728
						Government Grants	15	64,328	25,400			21,000	110,728
						Own Sources							
						External Financing							
				17511	Budgeting	Total Expenditures	15	64,328	25,400			21,000	110,728
						Government Grants	15	64,328	25,400			21,000	110,728
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	25	121,338	25,450	150,458		1,559,868	1,857,114
						Government Grants	25	121,338	25,450	150,458		1,482,118	1,779,364
						Own Sources						77,750	77,750
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				18171	Public Infrastructure	Total Expenditures	25	121,338	25,450	150,458		1,559,868	1,857,114
						Government Grants	25	121,338	25,450	150,458		1,482,118	1,779,364
						Own Sources						77,750	77,750
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	28,010	17,000	1,500		80,000	126,510
						Government Grants	7	28,010	17,000	1,500			46,510
						Own Sources						80,000	80,000
						External Financing							
				19555	LCO	Total Expenditures	7	28,010	17,000	1,500		80,000	126,510
						Government Grants	7	28,010	17,000	1,500			46,510
						Own Sources						80,000	80,000
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	10	40,588	15,660			397,250	453,498
						Government Grants	10	40,588	15,660			200,000	256,248
						Own Sources						197,250	197,250
						External Financing							
				47011	Agriculture	Total Expenditures	10	40,588	15,660			397,250	453,498
						Government Grants	10	40,588	15,660			200,000	256,248
						Own Sources						197,250	197,250
						External Financing							
		480	Economic Development			Total Expenditures	6	26,210	16,650			121,000	163,860
						Government Grants	6	26,210	16,650			37,000	79,860
						Own Sources						84,000	84,000
						External Financing							
				48011	Economic Development Plann	Total Expenditures	6	26,210	16,650			121,000	163,860
						Government Grants	6	26,210	16,650			37,000	79,860
						Own Sources						84,000	84,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	12	47,540	13,040			12,800	73,380
						Government Grants	12	47,540	13,040			12,800	73,380
						Own Sources							
						External Financing							
				65055	Cadastre Services	Total Expenditures	12	47,540	13,040			12,800	73,380
						Government Grants	12	47,540	13,040			12,800	73,380
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	32,990	14,600			120,000	167,590
						Government Grants	7	32,990	14,600			50,000	97,590
						Own Sources						70,000	70,000
						External Financing							
				66360	Urban Planning and Inspectio	Total Expenditures	7	32,990	14,600			120,000	167,590
						Government Grants	7	32,990	14,600			50,000	97,590
						Own Sources						70,000	70,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		730	Health and Social Welfare			Total Expenditures	144	699,662	179,000	40,800		190,000	1,109,462
						Government Grants	144	659,662	169,000	40,800		190,000	1,059,462
						Own Sources		40,000	10,000				50,000
						External Financing							
				73700	Health primarycare services	Total Expenditures	129	640,028	169,000	37,000		180,000	1,026,028
						Government Grants	129	600,028	159,000	37,000		180,000	976,028
						Own Sources		40,000	10,000				50,000
						External Financing							
				75550	Social Services	Total Expenditures	15	59,634	10,000	3,800		10,000	83,434
						Government Grants	15	59,634	10,000	3,800		10,000	83,434
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	12	42,820	21,100		30,000	205,000	298,920
						Government Grants	12	42,820	21,100			100,000	163,920
						Own Sources					30,000	105,000	135,000
						External Financing							
				85011	Cultural Services	Total Expenditures	12	42,820	21,100		30,000	205,000	298,920
						Government Grants	12	42,820	21,100			100,000	163,920
						Own Sources					30,000	105,000	135,000
						External Financing							
		920	Education and Science			Total Expenditures	846	3,598,194	322,800	85,000		291,744	4,297,738
						Government Grants	846	3,598,194	312,800	85,000		291,744	4,287,738
						Own Sources			10,000				10,000
						External Financing							
				92055	Administration	Total Expenditures	7	32,256	70,000			291,744	394,000
						Government Grants	7	32,256	70,000			291,744	394,000
						Own Sources							
						External Financing							
				92410	Preprimaryeducation and kin	Total Expenditures	8	27,552	15,500	4,500			47,552
						Government Grants	8	27,552	5,500	4,500			37,552
						Own Sources			10,000				10,000
						External Financing							
				93300	Primary Education	Total Expenditures	695	2,918,226	190,447	63,561			3,172,234
						Government Grants	695	2,918,226	190,447	63,561			3,172,234
						Own Sources							
						External Financing							
				94500	Secondaryeducation	Total Expenditures	136	620,160	46,853	16,939			683,952
						Government Grants	136	620,160	46,853	16,939			683,952
						Own Sources							
						External Financing							
624	Suhareka					Total Expenditures	1,309	6,064,898	831,468	227,000	130,000	4,953,118	12,206,484
						Government Grants	1,309	5,953,598	716,468	227,000		2,955,718	9,852,784
						Own Sources		111,300	115,000		130,000	1,997,400	2,353,700
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		160	Mayor Office			Total Expenditures	16	94,000	25,000		65,000		184,000
						Government Grants	16	94,000	25,000				119,000
						Own Sources					65,000		65,000
						External Financing							
				16012	Office of Mayor	Total Expenditures	16	94,000	25,000		65,000		184,000
						Government Grants	16	94,000	25,000				119,000
						Own Sources					65,000		65,000
						External Financing							
		163	Administration			Total Expenditures	46	172,000	230,000				402,000
						Government Grants	46	172,000	150,000				322,000
						Own Sources			80,000				80,000
						External Financing							
				16312	Administration	Total Expenditures	46	172,000	230,000				402,000
						Government Grants	46	172,000	150,000				322,000
						Own Sources			80,000				80,000
						External Financing							
		166	Inspections			Total Expenditures	3	16,000	7,000				23,000
						Government Grants	3	16,000	7,000				23,000
						Own Sources							
						External Financing							
				16623	Inspections	Total Expenditures	3	16,000	7,000				23,000
						Government Grants	3	16,000	7,000				23,000
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures		115,000	17,000				132,000
						Government Grants		115,000	17,000				132,000
						Own Sources							
						External Financing							
				16912	Office of Municipal Assembly	Total Expenditures		115,000	17,000				132,000
						Government Grants		115,000	17,000				132,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	27	108,000	20,468			729,107	857,575
						Government Grants	27	108,000	20,468			381,607	510,075
						Own Sources					347,500		347,500
						External Financing							
				17512	Budgeting	Total Expenditures	27	108,000	20,468			729,107	857,575
						Government Grants	27	108,000	20,468			381,607	510,075
						Own Sources					347,500		347,500
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	22	110,000	50,000	110,000		2,726,647	2,996,647
						Government Grants	22	110,000	40,000	110,000		1,946,747	2,206,747
						Own Sources			10,000			779,900	789,900
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				18012	Road Infrastructure	Total Expenditures	22	110,000	50,000	110,000		2,726,647	2,996,647
						Government Grants	22	110,000	40,000	110,000		1,946,747	2,206,747
						Own Sources			10,000			779,900	789,900
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	5,000	1,000				6,000
						Government Grants	1	5,000	1,000				6,000
						Own Sources							
						External Financing							
				19760	ORC	Total Expenditures	1	5,000	1,000				6,000
						Government Grants	1	5,000	1,000				6,000
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	14	54,000	12,000		3,000	217,500	286,500
						Government Grants	14	54,000	12,000				66,000
						Own Sources					3,000	217,500	220,500
						External Financing							
				47012	Agriculture	Total Expenditures	14	54,000	12,000		3,000	217,500	286,500
						Government Grants	14	54,000	12,000				66,000
						Own Sources					3,000	217,500	220,500
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	21	86,000	16,000			283,500	385,500
						Government Grants	21	86,000	16,000				102,000
						Own Sources						283,500	283,500
						External Financing							
				66365	Urban Planning and Inspectio	Total Expenditures	21	86,000	16,000			283,500	385,500
						Government Grants	21	86,000	16,000				102,000
						Own Sources						283,500	283,500
						External Financing							
		730	Health and Social Welfare			Total Expenditures	164	854,300	174,000	45,000	16,000	448,460	1,537,760
						Government Grants	164	778,000	174,000	45,000		448,460	1,445,460
						Own Sources		76,300			16,000		92,300
						External Financing							
				73021	Administration	Total Expenditures	6	28,000	11,000	2,000	16,000		57,000
						Government Grants	6	28,000	11,000	2,000			41,000
						Own Sources					16,000		16,000
						External Financing							
				73750	Health primarycare services	Total Expenditures	145	771,300	150,000	40,000		448,460	1,409,760
						Government Grants	145	695,000	150,000	40,000		448,460	1,333,460
						Own Sources		76,300					76,300
						External Financing							
				75555	Social Services	Total Expenditures	13	55,000	13,000	3,000			71,000
						Government Grants	13	55,000	13,000	3,000			71,000
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		850	Culture Youth Sports			Total Expenditures	14	56,000	10,000		20,000	464,000	550,000
						Government Grants	14	56,000	10,000			117,000	183,000
						Own Sources					20,000	347,000	367,000
						External Financing							
				85012	Cultural Services	Total Expenditures	14	56,000	10,000		20,000	464,000	550,000
						Government Grants	14	56,000	10,000			117,000	183,000
						Own Sources					20,000	347,000	367,000
						External Financing							
		920	Education and Science			Total Expenditures	981	4,394,598	269,000	72,000	26,000	83,904	4,845,502
						Government Grants	981	4,359,598	244,000	72,000		61,904	4,737,502
						Own Sources		35,000	25,000		26,000	22,000	108,000
						External Financing							
				92060	Administration	Total Expenditures	10	49,000	39,000	10,000	26,000	83,904	207,904
						Government Grants	10	49,000	39,000	10,000		61,904	159,904
						Own Sources					26,000	22,000	48,000
						External Financing							
				92430	Preprimaryeducation and kin	Total Expenditures	7	28,000	15,000	2,000			45,000
						Government Grants	7	28,000	5,000	2,000			35,000
						Own Sources			10,000				10,000
						External Financing							
				93330	Primary Education	Total Expenditures	779	3,372,598	170,000	38,000			3,580,598
						Government Grants	779	3,372,598	170,000	38,000			3,580,598
						Own Sources							
						External Financing							
				94530	Secondaryeducation	Total Expenditures	185	945,000	45,000	22,000			1,012,000
						Government Grants	185	910,000	30,000	22,000			962,000
						Own Sources		35,000	15,000				50,000
						External Financing							
625	Malisheva					Total Expenditures	1,334	6,020,876	738,982	186,610	60,000	2,865,142	9,871,610
						Government Grants	1,334	5,987,876	606,982	186,610		2,231,729	9,013,197
						Own Sources		33,000	132,000		60,000	633,413	858,413
						External Financing							
		160	Mayor Office			Total Expenditures	4	28,237	31,813				60,050
						Government Grants	4	28,237	15,713				43,950
						Own Sources			16,100				16,100
						External Financing							
				16013	Office of Mayor	Total Expenditures	4	28,237	31,813				60,050
						Government Grants	4	28,237	15,713				43,950
						Own Sources			16,100				16,100
						External Financing							
		163	Administration			Total Expenditures	43	183,923	122,367	27,678	60,000		393,968
						Government Grants	43	183,923	65,217	27,678			276,818
						Own Sources			57,150		60,000		117,150
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16313	Administration	Total Expenditures	43	183,923	122,367	27,678	60,000		393,968
						Government Grants	43	183,923	65,217	27,678			276,818
						Own Sources			57,150		60,000		117,150
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	94,556					94,556
						Government Grants	0	94,556					94,556
						Own Sources							
						External Financing							
				16913	Office of Municipal Assembly	Total Expenditures	0	94,556					94,556
						Government Grants	0	94,556					94,556
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	20	84,494	19,820			794,838	899,152
						Government Grants	20	84,494	8,070			390,000	482,564
						Own Sources			11,750			404,838	416,588
						External Financing							
				17513	Budgeting	Total Expenditures	20	84,494	19,820			794,838	899,152
						Government Grants	20	84,494	8,070			390,000	482,564
						Own Sources			11,750			404,838	416,588
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	31	148,738	45,950	39,882		900,000	1,134,570
						Government Grants	31	148,738	45,950	39,882		671,425	905,995
						Own Sources						228,575	228,575
						External Financing							
				18013	Road Infrastructure	Total Expenditures	8	30,254	11,100	39,882		900,000	981,236
						Government Grants	8	30,254	11,100	39,882		671,425	752,661
						Own Sources						228,575	228,575
						External Financing							
				18417	Fire Prevention and Inspectio	Total Expenditures	23	118,484	34,850				153,334
						Government Grants	23	118,484	34,850				153,334
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	4,563	4,000				8,563
						Government Grants	1	4,563	4,000				8,563
						Own Sources							
						External Financing							
				19565	LCO MalisheveMalis	Total Expenditures	1	4,563	4,000				8,563
						Government Grants	1	4,563	4,000				8,563
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	21	87,210	12,800				100,010
						Government Grants	21	87,210	12,800				100,010
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				47013	Agriculture	Total Expenditures	11	43,442	6,400				49,842
						Government Grants	11	43,442	6,400				49,842
						Own Sources							
						External Financing							
				47053	Agriculture Development and	Total Expenditures	10	43,768	6,400				50,168
						Government Grants	10	43,768	6,400				50,168
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	10	43,142	9,785				52,927
						Government Grants	10	43,142	9,785				52,927
						Own Sources							
						External Financing							
				65065	Cadastre Services	Total Expenditures	10	43,142	9,785				52,927
						Government Grants	10	43,142	9,785				52,927
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	6	27,147	5,150			600,000	632,297
						Government Grants	6	27,147	5,150			600,000	632,297
						Own Sources							
						External Financing							
				66570	Environmental Planning and	Total Expenditures	6	27,147	5,150			600,000	632,297
						Government Grants	6	27,147	5,150			600,000	632,297
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	138	660,756	200,460	39,300		62,798	963,314
						Government Grants	138	627,756	178,460	39,300		62,798	908,314
						Own Sources		33,000	22,000				55,000
						External Financing							
				73022	Administration	Total Expenditures	5	20,453	22,947	4,800			48,200
						Government Grants	5	20,453	22,947	4,800			48,200
						Own Sources							
						External Financing							
				73800	Health primarycare services	Total Expenditures	122	593,855	162,153	31,000		62,798	849,806
						Government Grants	122	560,855	140,153	31,000		62,798	794,806
						Own Sources		33,000	22,000				55,000
						External Financing							
				75560	Social Services	Total Expenditures	11	46,448	15,360	3,500			65,308
						Government Grants	11	46,448	15,360	3,500			65,308
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	13	53,018	17,687				70,705
						Government Grants	13	53,018	17,687				70,705
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				85013	Cultural Services	Total Expenditures	13	53,018	17,687				70,705
						Government Grants	13	53,018	17,687				70,705
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	1,047	4,605,092	269,150	79,750		507,506	5,461,498
						Government Grants	1,047	4,605,092	244,150	79,750		507,506	5,436,498
						Own Sources			25,000				25,000
						External Financing							
				92065	Administration	Total Expenditures	5	20,453	5,150				25,603
						Government Grants	5	20,453	5,150				25,603
						Own Sources							
						External Financing							
				92450	Preprimaryeducation and kin	Total Expenditures	39	150,946	10,000	4,578			165,524
						Government Grants	39	150,946	10,000	4,578			165,524
						Own Sources							
						External Financing							
				93360	Primary Education	Total Expenditures	815	3,527,572	197,000	66,502		507,506	4,298,580
						Government Grants	815	3,527,572	197,000	66,502		507,506	4,298,580
						Own Sources							
						External Financing							
				94560	Secondaryeducation	Total Expenditures	188	906,121	57,000	8,670			971,791
						Government Grants	188	906,121	32,000	8,670			946,791
						Own Sources			25,000				25,000
						External Financing							
626	Mamusha					Total Expenditures	136	699,882	89,526	21,910	3,000	212,968	1,027,286
						Government Grants	136	699,882	84,526	21,910	3,000	159,968	969,286
						Own Sources			5,000			53,000	58,000
						External Financing							
		160	Mayor Office			Total Expenditures	10	66,561	6,000		3,000		75,561
						Government Grants	10	66,561	6,000		3,000		75,561
						Own Sources							
						External Financing							
				16014	Office of Mayor	Total Expenditures	10	66,561	6,000		3,000		75,561
						Government Grants	10	66,561	6,000		3,000		75,561
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	11	38,947	28,902	8,500		6,500	82,849
						Government Grants	11	38,947	28,902	8,500		6,500	82,849
						Own Sources							
						External Financing							
				16314	Administration	Total Expenditures	11	38,947	28,902	8,500		6,500	82,849
						Government Grants	11	38,947	28,902	8,500		6,500	82,849
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		169	Office of Municipal Assemb			Total Expenditures	0	50,442					50,442
						Government Grants	0	50,442					50,442
						Own Sources							
						External Financing							
		16914	Office of Municipal Assembly			Total Expenditures	0	50,442					50,442
						Government Grants	0	50,442					50,442
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	6	28,749	5,925				34,674
						Government Grants	6	28,749	5,925				34,674
						Own Sources							
						External Financing							
		17514	Budgeting			Total Expenditures	6	28,749	5,925				34,674
						Government Grants	6	28,749	5,925				34,674
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	12	58,887	6,571	7,360		196,853	269,671
						Government Grants	12	58,887	6,571	7,360		145,103	217,921
						Own Sources						51,750	51,750
						External Financing							
		18014	Road Infrastructure			Total Expenditures	2	12,282	6,571	7,360		196,853	223,066
						Government Grants	2	12,282	6,571	7,360		145,103	171,316
						Own Sources						51,750	51,750
						External Financing							
		18418	Fire Prevention and Inspectio			Total Expenditures	10	46,604					46,604
						Government Grants	10	46,604					46,604
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	6,572					6,572
						Government Grants	2	6,572					6,572
						Own Sources							
						External Financing							
		19770	ORC			Total Expenditures	2	6,572					6,572
						Government Grants	2	6,572					6,572
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	5	22,217				1,250	23,467
						Government Grants	5	22,217					22,217
						Own Sources						1,250	1,250
						External Financing							
		65070	Cadastre Services			Total Expenditures	5	22,217				1,250	23,467
						Government Grants	5	22,217					22,217
						Own Sources						1,250	1,250
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		730	Health and Social Welfare			Total Expenditures	21	103,797	18,029	3,050		0	124,876
						Government Grants	21	103,797	13,029	3,050			119,876
						Own Sources			5,000			0	5,000
						External Financing							
				73023	Administration	Total Expenditures	2	8,861					8,861
						Government Grants	2	8,861					8,861
						Own Sources							
						External Financing							
				73850	Health primarycare services	Total Expenditures	17	85,972	18,029	3,050		0	107,051
						Government Grants	17	85,972	13,029	3,050			102,051
						Own Sources			5,000			0	5,000
						External Financing							
				75565	Social Services	Total Expenditures	2	8,964					8,964
						Government Grants	2	8,964					8,964
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	69	323,709	24,099	3,000		8,365	359,173
						Government Grants	69	323,709	24,099	3,000		8,365	359,173
						Own Sources							
						External Financing							
				92070	Administration	Total Expenditures	5	25,630					25,630
						Government Grants	5	25,630					25,630
						Own Sources							
						External Financing							
				92470	Preprimaryeducation and kin	Total Expenditures	3	13,593					13,593
						Government Grants	3	13,593					13,593
						Own Sources							
						External Financing							
				93390	PrimaryEducation	Total Expenditures	54	246,987	19,099	2,000		8,365	276,451
						Government Grants	54	246,987	19,099	2,000		8,365	276,451
						Own Sources							
						External Financing							
				94590	Secondaryeducation	Total Expenditures	7	37,499	5,000	1,000			43,499
						Government Grants	7	37,499	5,000	1,000			43,499
						Own Sources							
						External Financing							
631	Deçan					Total Expenditures	849	3,991,652	383,242	126,130	10,314	1,626,191	6,137,529
						Government Grants	849	3,958,652	376,242	126,130	10,314	1,134,656	5,605,994
						Own Sources		33,000	7,000			491,535	531,535
						External Financing							
		160	Mayor Office			Total Expenditures	6	51,994	85,000		10,314	1,586,191	1,733,499
						Government Grants	6	51,994	85,000		10,314	1,094,656	1,241,964
						Own Sources						491,535	491,535
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16015	Office of Mayor	Total Expenditures	6	51,994	85,000		10,314	1,586,191	1,733,499
						Government Grants	6	51,994	85,000		10,314	1,094,656	1,241,964
						Own Sources						491,535	491,535
						External Financing							
		163	Administration			Total Expenditures	28	115,853	29,110				144,963
						Government Grants	28	115,853	29,110				144,963
						Own Sources							
						External Financing							
				16315	Administration	Total Expenditures	28	115,853	29,110				144,963
						Government Grants	28	115,853	29,110				144,963
						Own Sources							
						External Financing							
		166	Inspections			Total Expenditures	6	26,956	4,500				31,456
						Government Grants	6	26,956	4,500				31,456
						Own Sources							
						External Financing							
				16629	Inspections	Total Expenditures	6	26,956	4,500				31,456
						Government Grants	6	26,956	4,500				31,456
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	3	15,206	1,000				16,206
						Government Grants	3	15,206	1,000				16,206
						Own Sources							
						External Financing							
				16775	Procurement	Total Expenditures	3	15,206	1,000				16,206
						Government Grants	3	15,206	1,000				16,206
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	1	100,121	3,000				103,121
						Government Grants	1	100,121	3,000				103,121
						Own Sources							
						External Financing							
				16915	Office of Municipal Assembly	Total Expenditures	1	100,121	3,000				103,121
						Government Grants	1	100,121	3,000				103,121
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	14	57,007	8,000				65,007
						Government Grants	14	57,007	8,000				65,007
						Own Sources							
						External Financing							
				17515	Budgeting	Total Expenditures	14	57,007	8,000				65,007
						Government Grants	14	57,007	8,000				65,007
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		180	Public Services Civil Prote			Total Expenditures	19	91,993	25,000	61,080			178,073
						Government Grants	19	91,993	25,000	61,080			178,073
						Own Sources							
						External Financing							
				18015	Road Infrastructure	Total Expenditures	7	33,673	19,900	61,080			114,653
						Government Grants	7	33,673	19,900	61,080			114,653
						Own Sources							
						External Financing							
				18275	Firefighting and Inspections	Total Expenditures	12	58,320	5,100				63,420
						Government Grants	12	58,320	5,100				63,420
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	4	17,929	2,000				19,929
						Government Grants	4	17,929	2,000				19,929
						Own Sources							
						External Financing							
				19575	LCO	Total Expenditures	4	17,929	2,000				19,929
						Government Grants	4	17,929	2,000				19,929
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	18	63,960	5,000				68,960
						Government Grants	18	63,960	5,000				68,960
						Own Sources							
						External Financing							
				47015	Agriculture	Total Expenditures	18	63,960	5,000				68,960
						Government Grants	18	63,960	5,000				68,960
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	3	15,281	2,000				17,281
						Government Grants	3	15,281	2,000				17,281
						Own Sources							
						External Financing							
				48015	Economic Development Plann	Total Expenditures	3	15,281	2,000				17,281
						Government Grants	3	15,281	2,000				17,281
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	7	27,966	2,000				29,966
						Government Grants	7	27,966	2,000				29,966
						Own Sources							
						External Financing							
				65075	Cadastre Services	Total Expenditures	7	27,966	2,000				29,966
						Government Grants	7	27,966	2,000				29,966
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		660	Urban Planning and Enviro			Total Expenditures	6	30,199	4,000				34,199
						Government Grants	6	30,199	4,000				34,199
						Own Sources							
						External Financing							
		66080	Spatial and Regulatory Plann			Total Expenditures	6	30,199	4,000				34,199
						Government Grants	6	30,199	4,000				34,199
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	132	693,424	123,632	35,050			852,106
						Government Grants	132	660,424	116,632	35,050			812,106
						Own Sources		33,000	7,000				40,000
						External Financing							
		73024	Administration			Total Expenditures	1	6,615	2,000				8,615
						Government Grants	1	6,615	2,000				8,615
						Own Sources							
						External Financing							
		73900	Health primarycare services			Total Expenditures	121	644,002	114,632	31,050			789,684
						Government Grants	121	611,002	107,632	31,050			749,684
						Own Sources		33,000	7,000				40,000
						External Financing							
		75570	Social Services			Total Expenditures	10	42,807	7,000	4,000			53,807
						Government Grants	10	42,807	7,000	4,000			53,807
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	13	51,512	5,000				56,512
						Government Grants	13	51,512	5,000				56,512
						Own Sources							
						External Financing							
		85015	Cultural Services			Total Expenditures	13	51,512	5,000				56,512
						Government Grants	13	51,512	5,000				56,512
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	589	2,632,252	84,000	30,000		40,000	2,786,252
						Government Grants	589	2,632,252	84,000	30,000		40,000	2,786,252
						Own Sources							
						External Financing							
		92075	Administration			Total Expenditures	6	29,533	4,000				33,533
						Government Grants	6	29,533	4,000				33,533
						Own Sources							
						External Financing							
		93420	Primary Education			Total Expenditures	457	1,977,894	57,000	20,000		40,000	2,094,894
						Government Grants	457	1,977,894	57,000	20,000		40,000	2,094,894
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				94620	Secondary education	Total Expenditures	126	624,825	23,000	10,000			657,825
						Government Grants	126	624,825	23,000	10,000			657,825
						Own Sources							
						External Financing							
632	Giakova					Total Expenditures	2,246	10,173,871	1,538,568	546,799	423,000	5,610,478	18,292,716
						Government Grants	2,246	10,163,871	1,301,938	519,799		3,523,820	15,509,428
						Own Sources		10,000	236,630	27,000	423,000	2,086,658	2,783,288
						External Financing							
		160	Mayor Office			Total Expenditures	7	49,560	35,000		90,000		174,560
						Government Grants	7	49,560	35,000				84,560
						Own Sources					90,000		90,000
						External Financing							
				16016	Office of Mayor	Total Expenditures	7	49,560	35,000		90,000		174,560
						Government Grants	7	49,560	35,000				84,560
						Own Sources					90,000		90,000
						External Financing							
		163	Administration			Total Expenditures	55	200,800	203,000	153,000		105,000	661,800
						Government Grants	55	200,800	203,000	153,000			556,800
						Own Sources					105,000		105,000
						External Financing							
				16316	Administration	Total Expenditures	55	200,800	203,000	153,000		105,000	661,800
						Government Grants	55	200,800	203,000	153,000			556,800
						Own Sources					105,000		105,000
						External Financing							
		166	Inspections			Total Expenditures	25	103,000	30,000				133,000
						Government Grants	25	103,000	30,000				133,000
						Own Sources							
						External Financing							
				16631	Inspections	Total Expenditures	25	103,000	30,000				133,000
						Government Grants	25	103,000	30,000				133,000
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	5	20,500	4,000				24,500
						Government Grants	5	20,500	4,000				24,500
						Own Sources							
						External Financing							
				16780	Procurement	Total Expenditures	5	20,500	4,000				24,500
						Government Grants	5	20,500	4,000				24,500
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	121,614	7,676				129,290
						Government Grants	0	121,614	7,676				129,290
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16916	Office of Municipal Assembly	Total Expenditures	0	121,614	7,676				129,290
						Government Grants	0	121,614	7,676				129,290
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	31	121,200	40,000			2,321,000	2,482,200
						Government Grants	31	121,200	40,000			2,010,000	2,171,200
						Own Sources						311,000	311,000
						External Financing							
				17516	Budgeting	Total Expenditures	31	121,200	40,000			2,321,000	2,482,200
						Government Grants	31	121,200	40,000			2,010,000	2,171,200
						Own Sources						311,000	311,000
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	65	300,328	97,000	13,000		1,350,000	1,760,328
						Government Grants	65	300,328	97,000	13,000		790,000	1,200,328
						Own Sources						560,000	560,000
						External Financing							
				18016	Road Infrastructure	Total Expenditures	8	35,900	27,000			1,350,000	1,412,900
						Government Grants	8	35,900	27,000			790,000	852,900
						Own Sources						560,000	560,000
						External Financing							
				18420	Fire Prevention and Inspectio	Total Expenditures	57	264,428	70,000	13,000		0	347,428
						Government Grants	57	264,428	70,000	13,000		0	347,428
						Own Sources						0	0
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	20,400	14,900		20,000		55,300
						Government Grants	5	20,400	14,900				35,300
						Own Sources					20,000		20,000
						External Financing							
				19580	LCO	Total Expenditures	5	20,400	14,900		20,000		55,300
						Government Grants	5	20,400	14,900				35,300
						Own Sources					20,000		20,000
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	17	60,911	31,700	1,600	160,000	270,000	524,211
						Government Grants	17	60,911	31,700	1,600		100,000	194,211
						Own Sources					160,000	170,000	330,000
						External Financing							
				47016	Agriculture	Total Expenditures	17	60,911	31,700	1,600	160,000	270,000	524,211
						Government Grants	17	60,911	31,700	1,600		100,000	194,211
						Own Sources					160,000	170,000	330,000
						External Financing							
		480	Economic Development			Total Expenditures	16	62,700	55,292			789,491	907,483
						Government Grants	16	62,700	16,662			359,833	439,195
						Own Sources			38,630			429,658	468,288
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				48016	Economic Development Plann	Total Expenditures	16	62,700	55,292			789,491	907,483
						Government Grants	16	62,700	16,662			359,833	439,195
						Own Sources			38,630			429,658	468,288
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	19	75,692	38,000	12,000			125,692
						Government Grants	19	75,692	38,000	12,000			125,692
						Own Sources							
						External Financing							
				65080	Cadastre Services	Total Expenditures	19	75,692	38,000	12,000			125,692
						Government Grants	19	75,692	38,000	12,000			125,692
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	17	67,800	20,000	8,000	3,000	61,000	159,800
						Government Grants	17	67,800	20,000	8,000			95,800
						Own Sources					3,000	61,000	64,000
						External Financing							
				66385	Urban Planning and Inspectio	Total Expenditures	17	67,800	20,000	8,000	3,000	61,000	159,800
						Government Grants	17	67,800	20,000	8,000			95,800
						Own Sources					3,000	61,000	64,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	377	1,916,501	249,000	60,000	70,000	193,327	2,488,828
						Government Grants	377	1,906,501	199,000	60,000			2,258,828
						Own Sources		10,000	50,000		70,000	100,000	230,000
						External Financing							
				73025	Administration	Total Expenditures	6	31,000	10,000		70,000		111,000
						Government Grants	6	31,000	10,000				41,000
						Own Sources					70,000		70,000
						External Financing							
				73950	Health primary care services	Total Expenditures	353	1,816,001	220,000	50,000		193,327	2,279,328
						Government Grants	353	1,806,001	170,000	50,000		93,327	2,119,328
						Own Sources		10,000	50,000			100,000	160,000
						External Financing							
				75575	Social Services	Total Expenditures	18	69,500	19,000	10,000			98,500
						Government Grants	18	69,500	19,000	10,000			98,500
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	33	129,860	85,000	42,000	60,000	50,000	366,860
						Government Grants	33	129,860	85,000	42,000			256,860
						Own Sources					60,000	50,000	110,000
						External Financing							
				85016	Cultural Services	Total Expenditures	33	129,860	85,000	42,000	60,000	50,000	366,860
						Government Grants	33	129,860	85,000	42,000			256,860
						Own Sources					60,000	50,000	110,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		920	Education and Science			Total Expenditures	1,574	6,923,005	628,000	257,199	20,000	470,660	8,298,864
						Government Grants	1,574	6,923,005	480,000	230,199		170,660	7,803,864
						Own Sources			148,000	27,000	20,000	300,000	495,000
						External Financing							
				92080	Administration	Total Expenditures	12	50,300	190,000	17,999	20,000	64,960	343,259
						Government Grants	12	50,300	140,000	17,999		64,960	273,259
						Own Sources			50,000		20,000		70,000
						External Financing							
				92510	Preprimaryeducation and kin	Total Expenditures	73	267,000	50,000	27,200		3,700	347,900
						Government Grants	73	267,000		12,200		3,700	282,900
						Own Sources			50,000	15,000			65,000
						External Financing							
				93450	PrimaryEducation	Total Expenditures	1,159	5,074,048	276,000	130,000		335,000	5,815,048
						Government Grants	1,159	5,074,048	270,000	130,000		75,000	5,549,048
						Own Sources			6,000			260,000	266,000
						External Financing							
				94650	Secondaryeducation	Total Expenditures	330	1,531,657	112,000	82,000		67,000	1,792,657
						Government Grants	330	1,531,657	70,000	70,000		27,000	1,698,657
						Own Sources			42,000	12,000		40,000	94,000
						External Financing							
633	Istog					Total Expenditures	948	4,357,836	870,050	150,258	327,284	1,684,364	7,389,792
						Government Grants	948	4,317,836	780,825	150,258	203,307	1,067,986	6,520,212
						Own Sources		40,000	89,225		123,977	616,378	869,580
						External Financing							
		160	Mayor Office			Total Expenditures	9	71,610	24,500	1,000	77,936	308,875	483,921
						Government Grants	9	71,610	19,500	1,000	34,959	275,375	402,444
						Own Sources			5,000		42,977	33,500	81,477
						External Financing							
				16017	Office of Mayor	Total Expenditures	8	59,850	24,000	1,000	77,936	308,875	471,661
						Government Grants	8	59,850	19,000	1,000	34,959	275,375	390,184
						Own Sources			5,000		42,977	33,500	81,477
						External Financing							
				16097	Internal Audit	Total Expenditures	1	11,760	500				12,260
						Government Grants	1	11,760	500				12,260
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	42	170,100	40,000	45,000	7,644	21,000	283,744
						Government Grants	42	170,100	40,000	45,000	7,644	21,000	283,744
						Own Sources						0	0
						External Financing							
				16317	Administration	Total Expenditures	42	170,100	40,000	45,000	7,644	21,000	283,744
						Government Grants	42	170,100	40,000	45,000	7,644	21,000	283,744
						Own Sources						0	0
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		166	Inspections			Total Expenditures	7	36,430	6,000	360			42,790
						Government Grants	7	36,430	6,000	360			42,790
						Own Sources							
						External Financing							
				16633	Inspections	Total Expenditures	7	36,430	6,000	360			42,790
						Government Grants	7	36,430	6,000	360			42,790
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	3	15,540	6,500	360			22,400
						Government Grants	3	15,540	6,500	360			22,400
						Own Sources							
						External Financing							
				16785	Procurement	Total Expenditures	3	15,540	6,500	360			22,400
						Government Grants	3	15,540	6,500	360			22,400
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	90,000	8,000	500			98,500
						Government Grants	0	90,000	8,000	500			98,500
						Own Sources							
						External Financing							
				16917	Office of Municipal Assembly	Total Expenditures	0	90,000	8,000	500			98,500
						Government Grants	0	90,000	8,000	500			98,500
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	21	91,350	9,000				100,350
						Government Grants	21	91,350	9,000				100,350
						Own Sources							
						External Financing							
				17517	Budgeting	Total Expenditures	21	91,350	9,000				100,350
						Government Grants	21	91,350	9,000				100,350
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	20	104,055	300,000	17,000	88,481	249,000	758,536
						Government Grants	20	104,055	300,000	17,000	78,481	145,000	644,536
						Own Sources					10,000	104,000	114,000
						External Financing							
				18017	Road Infrastructure	Total Expenditures	20	104,055	300,000	17,000	88,481	249,000	758,536
						Government Grants	20	104,055	300,000	17,000	78,481	145,000	644,536
						Own Sources					10,000	104,000	114,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	8	37,380	7,500	360	16,770	92,500	154,510
						Government Grants	8	37,380	7,500	360	11,770	28,500	85,510
						Own Sources					5,000	64,000	69,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				19585	LCO	Total Expenditures	8	37,380	7,500	360	16,770	92,500	154,510
						Government Grants	8	37,380	7,500	360	11,770	28,500	85,510
						Own Sources					5,000	64,000	69,000
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	19	76,125	29,000	5,360	18,245	157,654	286,383
						Government Grants	19	69,125	23,000	5,360	8,245	46,756	152,485
						Own Sources		7,000	6,000		10,000	110,898	133,898
						External Financing							
				47017	Agriculture	Total Expenditures	19	76,125	29,000	5,360	18,245	157,654	286,383
						Government Grants	19	69,125	23,000	5,360	8,245	46,756	152,485
						Own Sources		7,000	6,000		10,000	110,898	133,898
						External Financing							
		480	Economic Development			Total Expenditures	5	26,670	40,513			308,041	375,224
						Government Grants	5	26,670	40,513			193,564	260,747
						Own Sources						114,477	114,477
						External Financing							
				48017	Economic Development Plann	Total Expenditures	5	26,670	40,513			308,041	375,224
						Government Grants	5	26,670	40,513			193,564	260,747
						Own Sources						114,477	114,477
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	10	41,475	7,500				48,975
						Government Grants	10	41,475	7,500				48,975
						Own Sources							
						External Financing							
				65085	Cadastre Services	Total Expenditures	10	41,475	7,500				48,975
						Government Grants	10	41,475	7,500				48,975
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	4	22,155	5,500	360	26,982	286,861	341,858
						Government Grants	4	22,155	5,500	360	26,982	153,018	208,015
						Own Sources						133,843	133,843
						External Financing							
				66090	Spatial and Regulatory Plann	Total Expenditures	4	22,155	5,500	360	26,982	286,861	341,858
						Government Grants	4	22,155	5,500	360	26,982	153,018	208,015
						Own Sources						133,843	133,843
						External Financing							
		730	Health and Social Welfare			Total Expenditures	138	698,870	123,000	28,000	15,996	59,004	924,870
						Government Grants	138	672,870	89,000	28,000	5,996	34,004	829,870
						Own Sources		26,000	34,000		10,000	25,000	95,000
						External Financing							
				73026	Administration	Total Expenditures	3	17,430	5,000		10,000		32,430
						Government Grants	3	17,430	5,000				22,430
						Own Sources					10,000		10,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				74000	Health primarycare services	Total Expenditures	123	626,000	113,000	26,000	5,996	59,004	830,000
						Government Grants	123	600,000	79,000	26,000	5,996	34,004	745,000
						Own Sources		26,000	34,000			25,000	85,000
						External Financing							
				75580	Social Services	Total Expenditures	12	55,440	5,000	2,000			62,440
						Government Grants	12	55,440	5,000	2,000			62,440
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	8	34,125	5,000		15,546	41,454	96,125
						Government Grants	8	34,125	5,000		5,546	31,454	76,125
						Own Sources					10,000	10,000	20,000
						External Financing							
				85017	Cultural Services	Total Expenditures	8	34,125	5,000		15,546	41,454	96,125
						Government Grants	8	34,125	5,000		5,546	31,454	76,125
						Own Sources					10,000	10,000	20,000
						External Financing							
		920	Education and Science			Total Expenditures	654	2,841,951	258,037	51,958	59,684	159,976	3,371,606
						Government Grants	654	2,834,951	213,812	51,958	23,684	139,316	3,263,721
						Own Sources		7,000	44,225		36,000	20,660	107,885
						External Financing							
				92085	Administration	Total Expenditures	7	36,540	10,000	800	36,000		83,340
						Government Grants	7	36,540	10,000	800			47,340
						Own Sources					36,000		36,000
						External Financing							
				92530	Preprimaryeducation and kin	Total Expenditures	39	133,500	56,725	10,210			200,435
						Government Grants	39	133,500	18,500	10,210			162,210
						Own Sources			38,225				38,225
						External Financing							
				93480	Primary Education	Total Expenditures	489	2,098,000	160,000	28,271	23,684	154,976	2,464,931
						Government Grants	489	2,098,000	160,000	28,271	23,684	134,316	2,444,271
						Own Sources						20,660	20,660
						External Financing							
				94680	Secondaryeducation	Total Expenditures	119	573,911	31,312	12,677		5,000	622,900
						Government Grants	119	566,911	25,312	12,677		5,000	609,900
						Own Sources		7,000	6,000				13,000
						External Financing							
634	Klina					Total Expenditures	944	4,400,396	528,281	135,429	110,465	1,833,585	7,008,156
						Government Grants	944	4,370,396	456,095	112,615	76,725	1,212,325	6,228,156
						Own Sources		30,000	72,186		33,740	621,260	780,000
						External Financing							
		160	Mayor Office			Total Expenditures	8	47,744	13,516		70,465	1,761,359	1,893,084
						Government Grants	8	47,744	13,516		36,725	1,140,099	1,238,084
						Own Sources					33,740	621,260	655,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16018	Office of Mayor	Total Expenditures	8	47,744	13,516		70,465	1,761,359	1,893,084
						Government Grants	8	47,744	13,516		36,725	1,140,099	1,238,084
						Own Sources					33,740	621,260	655,000
						External Financing							
		163	Administration			Total Expenditures	43	156,726	89,906				246,632
						Government Grants	43	156,726	60,000				216,726
						Own Sources			29,906				29,906
						External Financing							
				16318	Administration	Total Expenditures	43	156,726	89,906				246,632
						Government Grants	43	156,726	60,000				216,726
						Own Sources			29,906				29,906
						External Financing							
		166	Inspections			Total Expenditures	8	36,506	10,680				47,186
						Government Grants	8	36,506	7,680				44,186
						Own Sources			3,000				3,000
						External Financing							
				16635	Inspections	Total Expenditures	8	36,506	10,680				47,186
						Government Grants	8	36,506	7,680				44,186
						Own Sources			3,000				3,000
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	88,137	3,000				91,137
						Government Grants	0	88,137	3,000				91,137
						Own Sources							
						External Financing							
				16918	Office of Municipal Assembly	Total Expenditures	0	88,137	3,000				91,137
						Government Grants	0	88,137	3,000				91,137
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	21	83,038	13,271	66,026			162,335
						Government Grants	21	83,038	12,360	43,212			138,610
						Own Sources			911	22,814			23,725
						External Financing							
				17518	Budgeting	Total Expenditures	21	83,038	13,271	66,026			162,335
						Government Grants	21	83,038	12,360	43,212			138,610
						Own Sources			911	22,814			23,725
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	19	102,258	32,598		40,000		174,856
						Government Grants	19	102,258	27,412		40,000		169,670
						Own Sources			5,186				5,186
						External Financing							
				18422	Fire Prevention and Inspectio	Total Expenditures	19	102,258	32,598		40,000		174,856
						Government Grants	19	102,258	27,412		40,000		169,670
						Own Sources			5,186				5,186
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		195	Municipal Office of Commu			Total Expenditures	5	20,114	7,735				27,849
						Government Grants	5	20,114	5,000				25,114
						Own Sources			2,735				2,735
						External Financing							
				19590	LCO	Total Expenditures	5	20,114	7,735				27,849
						Government Grants	5	20,114	5,000				25,114
						Own Sources			2,735				2,735
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	11	43,593	10,062				53,655
						Government Grants	11	43,593	7,000				50,593
						Own Sources			3,062				3,062
						External Financing							
				47018	Agriculture	Total Expenditures	11	43,593	10,062				53,655
						Government Grants	11	43,593	7,000				50,593
						Own Sources			3,062				3,062
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	11	40,691	10,866				51,557
						Government Grants	11	40,691	6,000				46,691
						Own Sources			4,866				4,866
						External Financing							
				65090	Cadastre Services	Total Expenditures	11	40,691	10,866				51,557
						Government Grants	11	40,691	6,000				46,691
						Own Sources			4,866				4,866
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	6	25,710	7,606				33,316
						Government Grants	6	25,710	5,000				30,710
						Own Sources			2,606				2,606
						External Financing							
				66395	Urban Planning and Inspectio	Total Expenditures	6	25,710	7,606				33,316
						Government Grants	6	25,710	5,000				30,710
						Own Sources			2,606				2,606
						External Financing							
		730	Health and Social Welfare			Total Expenditures	148	718,793	106,530	42,000			867,323
						Government Grants	148	688,793	106,530	42,000			837,323
						Own Sources		30,000					30,000
						External Financing							
				73027	Administration	Total Expenditures	2	10,507					10,507
						Government Grants	2	10,507					10,507
						Own Sources							
						External Financing							
				74050	Health primarycare services	Total Expenditures	136	669,498	99,976	35,000			804,474
						Government Grants	136	639,498	99,976	35,000			774,474
						Own Sources		30,000					30,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				75585	Social Services	Total Expenditures	10	38,789	6,554	7,000			52,343
						Government Grants	10	38,789	6,554	7,000			52,343
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	14	57,086	19,914				77,000
						Government Grants	14	57,086	10,000				67,086
						Own Sources			9,914				9,914
						External Financing							
				85018	Cultural Services	Total Expenditures	14	57,086	19,914				77,000
						Government Grants	14	57,086	10,000				67,086
						Own Sources			9,914				9,914
						External Financing							
		920	Education and Science			Total Expenditures	650	2,980,000	202,597	27,403		72,226	3,282,226
						Government Grants	650	2,980,000	192,597	27,403		72,226	3,272,226
						Own Sources			10,000				10,000
						External Financing							
				92090	Administration	Total Expenditures	6	29,367	51,165			72,226	152,758
						Government Grants	6	29,367	51,165			72,226	152,758
						Own Sources							
						External Financing							
				92550	Preprimaryeducation and kin	Total Expenditures	10	35,750	11,128	1,075			47,953
						Government Grants	10	35,750	1,128	1,075			37,953
						Own Sources			10,000				10,000
						External Financing							
				93510	Primary Education	Total Expenditures	508	2,285,145	110,725	21,128			2,416,998
						Government Grants	508	2,285,145	110,725	21,128			2,416,998
						Own Sources							
						External Financing							
				94710	Secondary education	Total Expenditures	126	629,738	29,579	5,200			664,517
						Government Grants	126	629,738	29,579	5,200			664,517
						Own Sources							
						External Financing							
635	Peja					Total Expenditures	2,214	10,283,856	2,059,004	547,800	354,000	5,010,186	18,254,846
						Government Grants	2,214	10,163,622	1,805,962	537,800	70,000	3,042,542	15,619,926
						Own Sources		120,234	253,042	10,000	284,000	1,967,644	2,634,920
						External Financing							
		160	Mayor Office			Total Expenditures	15	109,300	127,351		254,000	575,672	1,066,323
						Government Grants	15	109,300	63,350			57,850	230,500
						Own Sources			64,001		254,000	517,822	835,823
						External Financing							
				16019	Office of Mayor	Total Expenditures	15	109,300	127,351		254,000	575,672	1,066,323
						Government Grants	15	109,300	63,350			57,850	230,500
						Own Sources			64,001		254,000	517,822	835,823
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		163	Administration			Total Expenditures	60	230,128	280,583	130,000		20,815	661,526
						Government Grants	60	230,128	251,398	130,000			611,526
						Own Sources			29,185			20,815	50,000
						External Financing							
				16319	Administration	Total Expenditures	60	230,128	280,583	130,000		20,815	661,526
						Government Grants	60	230,128	251,398	130,000			611,526
						Own Sources			29,185			20,815	50,000
						External Financing							
		166	Inspections			Total Expenditures	25	121,000	54,500				175,500
						Government Grants	25	121,000	54,500				175,500
						Own Sources							
						External Financing							
				16637	Inspections	Total Expenditures	25	121,000	54,500				175,500
						Government Grants	25	121,000	54,500				175,500
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	6	30,000	5,000				35,000
						Government Grants	6	30,000	5,000				35,000
						Own Sources							
						External Financing							
				16795	Procurement	Total Expenditures	6	30,000	5,000				35,000
						Government Grants	6	30,000	5,000				35,000
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures		138,590	5,000				143,590
						Government Grants		138,590	5,000				143,590
						Own Sources							
						External Financing							
				16919	Office of Municipal Assembly	Total Expenditures		138,590	5,000				143,590
						Government Grants		138,590	5,000				143,590
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	35	163,000	52,000				215,000
						Government Grants	35	163,000	52,000				215,000
						Own Sources							
						External Financing							
				17519	Budgeting	Total Expenditures	35	163,000	52,000				215,000
						Government Grants	35	163,000	52,000				215,000
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	56	285,000	193,000	126,000	70,000	3,376,269	4,050,269
						Government Grants	56	285,000	166,000	116,000	70,000	2,799,692	3,436,692
						Own Sources			27,000	10,000		576,577	613,577
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				18019	Road Infrastructure	Total Expenditures	12	60,000	147,000	115,000		3,262,269	3,584,269
						Government Grants	12	60,000	120,000	105,000		2,694,692	2,979,692
						Own Sources			27,000	10,000		567,577	604,577
						External Financing							
				18295	Firefighting and Inspections	Total Expenditures	44	225,000	46,000	11,000	70,000	114,000	466,000
						Government Grants	44	225,000	46,000	11,000	70,000	105,000	457,000
						Own Sources						9,000	9,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	40,000	37,700	2,000		100,000	179,700
						Government Grants	9	40,000	37,700	2,000		100,000	179,700
						Own Sources							
						External Financing							
				19595	LCO	Total Expenditures	9	40,000	37,700	2,000		100,000	179,700
						Government Grants	9	40,000	37,700	2,000		100,000	179,700
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	24	95,000	30,000	2,000		200,000	327,000
						Government Grants	24	95,000	30,000	2,000		85,000	212,000
						Own Sources						115,000	115,000
						External Financing							
				47019	Agriculture	Total Expenditures	24	95,000	30,000	2,000		200,000	327,000
						Government Grants	24	95,000	30,000	2,000		85,000	212,000
						Own Sources						115,000	115,000
						External Financing							
		480	Economic Development			Total Expenditures	7	35,000	8,400			45,000	88,400
						Government Grants	7	35,000	8,400				43,400
						Own Sources						45,000	45,000
						External Financing							
				48019	Economic Development Plann	Total Expenditures	7	35,000	8,400			45,000	88,400
						Government Grants	7	35,000	8,400				43,400
						Own Sources						45,000	45,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	22	102,289	20,900			69,000	192,189
						Government Grants	22	102,289	20,900				123,189
						Own Sources						69,000	69,000
						External Financing							
				65095	Cadastre Services	Total Expenditures	18	78,289	13,900			69,000	161,189
						Government Grants	18	78,289	13,900				92,189
						Own Sources						69,000	69,000
						External Financing							
				65495	Legal Affairs	Total Expenditures	4	24,000	7,000				31,000
						Government Grants	4	24,000	7,000				31,000
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		660	Urban Planning and Enviro			Total Expenditures	13	59,000	16,000			150,000	225,000
						Government Grants	13	59,000	16,000				75,000
						Own Sources						150,000	150,000
						External Financing							
				66100	Spatial and Regulatory Plann	Total Expenditures	13	59,000	16,000			150,000	225,000
						Government Grants	13	59,000	16,000				75,000
						Own Sources						150,000	150,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	375	1,889,581	414,422	109,500	30,000	82,578	2,526,081
						Government Grants	375	1,814,581	382,000	109,500			2,306,081
						Own Sources		75,000	32,422		30,000	82,578	220,000
						External Financing							
				73028	Administration	Total Expenditures	6	25,328	10,000	840			36,168
						Government Grants	6	25,328	10,000	840			36,168
						Own Sources							
						External Financing							
				74100	Health primarycare services	Total Expenditures	350	1,781,753	379,422	99,660		67,578	2,328,413
						Government Grants	350	1,706,753	347,000	99,660			2,153,413
						Own Sources		75,000	32,422			67,578	175,000
						External Financing							
				75590	Social Services	Total Expenditures	19	82,500	25,000	9,000	30,000	15,000	161,500
						Government Grants	19	82,500	25,000	9,000			116,500
						Own Sources					30,000	15,000	45,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	50	196,000	144,149	48,300		140,851	529,300
						Government Grants	50	196,000	135,000	48,300			379,300
						Own Sources			9,149			140,851	150,000
						External Financing							
				85019	Cultural Services	Total Expenditures	50	196,000	144,149	48,300		140,851	529,300
						Government Grants	50	196,000	135,000	48,300			379,300
						Own Sources			9,149			140,851	150,000
						External Financing							
		920	Education and Science			Total Expenditures	1,517	6,789,968	670,000	130,000		250,000	7,839,968
						Government Grants	1,517	6,744,734	578,714	130,000			7,453,448
						Own Sources		45,234	91,286			250,000	386,520
						External Financing							
				92095	Administration	Total Expenditures	14	56,033	349,000	6,000		140,000	551,033
						Government Grants	14	56,033	349,000	6,000			411,033
						Own Sources						140,000	140,000
						External Financing							
				92570	Preprimaryeducation and kin	Total Expenditures	62	225,360	70,000	11,000		10,000	316,360
						Government Grants	62	225,360		11,000			236,360
						Own Sources			70,000			10,000	80,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				93540	Primary Education	Total Expenditures	1,017	4,447,688	169,020	80,098		50,000	4,746,806
						Government Grants	1,017	4,447,688	167,994	80,098			4,695,780
						Own Sources			1,026			50,000	51,026
						External Financing							
				94740	Secondary education	Total Expenditures	424	2,060,887	81,980	32,902		50,000	2,225,769
						Government Grants	424	2,015,653	61,720	32,902			2,110,275
						Own Sources		45,234	20,260			50,000	115,494
						External Financing							
636	Junik					Total Expenditures	171	830,962	272,059	36,079	5,000	254,472	1,398,572
						Government Grants	171	830,962	272,059	36,079		184,472	1,323,572
						Own Sources					5,000	70,000	75,000
						External Financing							
		160	Mayor Office			Total Expenditures	8	47,643	143,780	1,000	5,000		197,423
						Government Grants	8	47,643	143,780	1,000			192,423
						Own Sources					5,000		5,000
						External Financing							
				16020	Office of Mayor	Total Expenditures	8	47,643	143,780	1,000	5,000		197,423
						Government Grants	8	47,643	143,780	1,000			192,423
						Own Sources					5,000		5,000
						External Financing							
		163	Administration			Total Expenditures	14	55,341	41,380	9,000			105,721
						Government Grants	14	55,341	41,380	9,000			105,721
						Own Sources							
						External Financing							
				16320	Administration	Total Expenditures	14	55,341	41,380	9,000			105,721
						Government Grants	14	55,341	41,380	9,000			105,721
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	51,650	2,121	500			54,270
						Government Grants	0	51,650	2,121	500			54,270
						Own Sources							
						External Financing							
				16920	Office of Municipal Assembly	Total Expenditures	0	51,650	2,121	500			54,270
						Government Grants	0	51,650	2,121	500			54,270
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	8	36,897	5,978	800			43,676
						Government Grants	8	36,897	5,978	800			43,676
						Own Sources							
						External Financing							
				17520	Budgeting	Total Expenditures	8	36,897	5,978	800			43,676
						Government Grants	8	36,897	5,978	800			43,676
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		180	Public Services Civil Prote			Total Expenditures	9	41,834	8,280	6,621		64,584	121,319
						Government Grants	9	41,834	8,280	6,621		22,584	79,319
						Own Sources						42,000	42,000
						External Financing							
				18020	Road Infrastructure	Total Expenditures	9	41,834	8,280	6,621		64,584	121,319
						Government Grants	9	41,834	8,280	6,621		22,584	79,319
						Own Sources						42,000	42,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	4,685					4,685
						Government Grants	1	4,685					4,685
						Own Sources							
						External Financing							
				19600	LCO	Total Expenditures	1	4,685					4,685
						Government Grants	1	4,685					4,685
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	12	46,088	9,680	500		15,000	71,268
						Government Grants	12	46,088	9,680	500			56,268
						Own Sources						15,000	15,000
						External Financing							
				48020	Economic Development Plann	Total Expenditures	12	46,088	9,680	500		15,000	71,268
						Government Grants	12	46,088	9,680	500			56,268
						Own Sources						15,000	15,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	32,156	5,480	500		174,888	213,024
						Government Grants	7	32,156	5,480	500		161,888	200,024
						Own Sources						13,000	13,000
						External Financing							
				66405	Urban Planning and Inspectio	Total Expenditures	7	32,156	5,480	500		174,888	213,024
						Government Grants	7	32,156	5,480	500		161,888	200,024
						Own Sources						13,000	13,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	27	131,809	28,030	8,408			168,247
						Government Grants	27	131,809	28,030	8,408			168,247
						Own Sources							
						External Financing							
				73029	Administration	Total Expenditures	2	10,506	4,780	250			15,536
						Government Grants	2	10,506	4,780	250			15,536
						Own Sources							
						External Financing							
				74200	Health primarycare services	Total Expenditures	23	113,050	20,050	6,608			139,708
						Government Grants	23	113,050	20,050	6,608			139,708
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				75595	Social Services	Total Expenditures	2	8,252	3,200	1,550			13,002
						Government Grants	2	8,252	3,200	1,550			13,002
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	85	382,859	27,330	8,750			418,939
						Government Grants	85	382,859	27,330	8,750			418,939
						Own Sources							
						External Financing							
				92100	Administration	Total Expenditures	4	20,004	6,980	300			27,284
						Government Grants	4	20,004	6,980	300			27,284
						Own Sources							
						External Financing							
				93570	Primary Education	Total Expenditures	65	283,347	14,650	5,700			303,697
						Government Grants	65	283,347	14,650	5,700			303,697
						Own Sources							
						External Financing							
				94770	Secondary education	Total Expenditures	16	79,508	5,700	2,750			87,958
						Government Grants	16	79,508	5,700	2,750			87,958
						Own Sources							
						External Financing							
641	Leposavic					Total Expenditures	470	1,610,600	220,974	30,410	7,635	1,080,578	2,950,197
						Government Grants	470	1,610,600	220,974	27,186		1,080,578	2,939,338
						Own Sources				3,224	7,635		10,859
						External Financing							
		163	Administration			Total Expenditures	109	366,937	19,151	10,410	7,635	38,000	442,133
						Government Grants	109	366,937	19,151	7,186		38,000	431,274
						Own Sources				3,224	7,635		10,859
						External Financing							
				16321	Administration	Total Expenditures	109	366,937	19,151	10,410	7,635	38,000	442,133
						Government Grants	109	366,937	19,151	7,186		38,000	431,274
						Own Sources				3,224	7,635		10,859
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	16	73,000	7,780	4,500			85,280
						Government Grants	16	73,000	7,780	4,500			85,280
						Own Sources							
						External Financing							
				18101	Water Management	Total Expenditures	1	4,000	2,000	500			6,500
						Government Grants	1	4,000	2,000	500			6,500
						Own Sources							
						External Financing							
				18425	Fire Prevention and Inspectio	Total Expenditures	15	69,000	5,780	4,000			78,780
						Government Grants	15	69,000	5,780	4,000			78,780
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		195	Municipal Office of Commu			Total Expenditures	7	21,414	17,000	2,500		924,021	964,935
						Government Grants	7	21,414	17,000	2,500		924,021	964,935
						Own Sources							
						External Financing							
				19605	LCO	Total Expenditures	7	21,414	17,000	2,500		924,021	964,935
						Government Grants	7	21,414	17,000	2,500		924,021	964,935
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	3	12,500	129,743	6,000		118,557	266,800
						Government Grants	3	12,500	129,743	6,000		118,557	266,800
						Own Sources							
						External Financing							
				74250	Health primary care services	Total Expenditures	3	12,500	129,743	6,000		118,557	266,800
						Government Grants	3	12,500	129,743	6,000		118,557	266,800
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	6	14,500	3,000	1,000			18,500
						Government Grants	6	14,500	3,000	1,000			18,500
						Own Sources							
						External Financing							
				85021	Cultural Services	Total Expenditures	6	14,500	3,000	1,000			18,500
						Government Grants	6	14,500	3,000	1,000			18,500
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	329	1,122,249	44,300	6,000			1,172,549
						Government Grants	329	1,122,249	44,300	6,000			1,172,549
						Own Sources							
						External Financing							
				92610	Preprimary education and kin	Total Expenditures	16	52,000	4,300	1,500			57,800
						Government Grants	16	52,000	4,300	1,500			57,800
						Own Sources							
						External Financing							
				93600	Primary Education	Total Expenditures	313	1,070,249	40,000	4,500			1,114,749
						Government Grants	313	1,070,249	40,000	4,500			1,114,749
						Own Sources							
						External Financing							
642	Mitrovica					Total Expenditures	1,973	9,904,445	1,285,779	424,482	582,952	4,956,326	17,153,984
						Government Grants	1,973	9,755,695	926,233	409,482	402,952	3,769,622	15,263,984
						Own Sources		148,750	359,546	15,000	180,000	1,186,704	1,890,000
						External Financing							
		160	Mayor Office			Total Expenditures	21	115,949	46,571	7,276	41,900	9,500	221,196
						Government Grants	21	115,949	18,691	7,276	31,900	9,500	183,316
						Own Sources			27,880		10,000		37,880
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16022	Office of Mayor	Total Expenditures	21	115,949	46,571	7,276	41,900	9,500	221,196
						Government Grants	21	115,949	18,691	7,276	31,900	9,500	183,316
						Own Sources			27,880		10,000		37,880
						External Financing							
		163	Administration			Total Expenditures	84	341,691	162,549	48,080	158,853	153,000	864,172
						Government Grants	84	341,691	62,549	48,080	78,853	134,000	665,172
						Own Sources			100,000		80,000	19,000	199,000
						External Financing							
				16322	Administration	Total Expenditures	76	301,691	147,549	38,080	55,000	133,000	675,319
						Government Grants	76	301,691	47,549	38,080	35,000	114,000	536,319
						Own Sources			100,000		20,000	19,000	139,000
						External Financing							
				16562	European Integration	Total Expenditures	8	40,000	15,000	10,000	103,853	20,000	188,853
						Government Grants	8	40,000	15,000	10,000	43,853	20,000	128,853
						Own Sources					60,000		60,000
						External Financing							
		166	Inspections			Total Expenditures	28	126,213	35,590	408		124,150	286,361
						Government Grants	28	126,213	6,715	408		124,150	257,486
						Own Sources			28,875				28,875
						External Financing							
				16643	Inspections	Total Expenditures	28	126,213	35,590	408		124,150	286,361
						Government Grants	28	126,213	6,715	408		124,150	257,486
						Own Sources			28,875				28,875
						External Financing							
		167	Procurement			Total Expenditures	4	20,362	8,200	360		4,300	33,222
						Government Grants	4	20,362	8,200	360		4,300	33,222
						Own Sources							
						External Financing							
				16810	Procurement	Total Expenditures	4	20,362	8,200	360		4,300	33,222
						Government Grants	4	20,362	8,200	360		4,300	33,222
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	4	153,439	19,760	500		23,500	197,199
						Government Grants	4	153,439	19,760	500		23,500	197,199
						Own Sources							
						External Financing							
				16922	Office of Municipal Assembly	Total Expenditures	4	153,439	19,760	500		23,500	197,199
						Government Grants	4	153,439	19,760	500		23,500	197,199
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	38	177,066	34,145	408		50,000	261,619
						Government Grants	38	177,066	4,145	408		50,000	231,619
						Own Sources			30,000				30,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				17522	Budgeting	Total Expenditures	38	177,066	34,145	408		50,000	261,619
						Government Grants	38	177,066	4,145	408		50,000	231,619
						Own Sources			30,000				30,000
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	46	289,758	57,483	6,100	40,000	123,000	516,341
						Government Grants	46	289,758	57,483	6,100	40,000	123,000	516,341
						Own Sources							
						External Financing							
				18310	Firefighting and Inspections	Total Expenditures	39	260,758	40,347	5,400		123,000	429,505
						Government Grants	39	260,758	40,347	5,400		123,000	429,505
						Own Sources							
						External Financing							
				18466	Management of Natural Disas	Total Expenditures	7	29,000	17,136	700	40,000	0	86,836
						Government Grants	7	29,000	17,136	700	40,000	0	86,836
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	24,048	9,945		18,000	5,000	56,993
						Government Grants	7	24,048	9,945		18,000	5,000	56,993
						Own Sources							
						External Financing							
				19610	LCO	Total Expenditures	7	24,048	9,945		18,000	5,000	56,993
						Government Grants	7	24,048	9,945		18,000	5,000	56,993
						Own Sources							
						External Financing							
		470	Agriculture Forestryand R			Total Expenditures	20	78,849	25,389	960	26,199	132,800	264,197
						Government Grants	20	78,849	25,389	960	26,199	132,800	264,197
						Own Sources							
						External Financing							
				47022	Agriculture	Total Expenditures	5	24,324	10,305	360	26,199	50,000	111,188
						Government Grants	5	24,324	10,305	360	26,199	50,000	111,188
						Own Sources							
						External Financing							
				47102	Forestryand Inspection	Total Expenditures	15	54,525	15,084	600		82,800	153,009
						Government Grants	15	54,525	15,084	600		82,800	153,009
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	11	49,287	114,505	77,000		2,932,441	3,173,233
						Government Grants	11	49,287	114,505	77,000		2,052,737	2,293,529
						Own Sources					879,704		879,704
						External Financing							
				48022	Economic Development Plann	Total Expenditures	11	49,287	114,505	77,000		2,932,441	3,173,233
						Government Grants	11	49,287	114,505	77,000		2,052,737	2,293,529
						Own Sources					879,704		879,704
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		650	Cadastre and Geodesy			Total Expenditures	19	78,120	13,621	360		50,500	142,601
						Government Grants	19	78,120	13,621	360		50,500	142,601
						Own Sources							
						External Financing							
				65110	Cadastre Services	Total Expenditures	19	78,120	13,621	360		50,500	142,601
						Government Grants	19	78,120	13,621	360		50,500	142,601
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	21	95,757	14,260	245		451,500	561,761
						Government Grants	21	95,757	14,260	245		201,500	311,761
						Own Sources						250,000	250,000
						External Financing							
				66115	Spatial and Regulatory Plann	Total Expenditures	21	95,757	14,260	245		451,500	561,761
						Government Grants	21	95,757	14,260	245		201,500	311,761
						Own Sources						250,000	250,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	330	1,655,571	316,859	106,140	30,000	147,135	2,255,705
						Government Grants	330	1,555,571	261,859	106,140		141,135	2,064,705
						Own Sources		100,000	55,000		30,000	6,000	191,000
						External Financing							
				73031	Administration	Total Expenditures	22	84,572	29,400	12,600	30,000	8,000	164,572
						Government Grants	22	84,572	29,400	12,600		8,000	134,572
						Own Sources					30,000		30,000
						External Financing							
				74300	Health primarycare services	Total Expenditures	280	1,440,139	261,579	88,500		133,135	1,923,353
						Government Grants	280	1,340,139	226,579	88,500		133,135	1,788,353
						Own Sources		100,000	35,000				135,000
						External Financing							
				75605	Social Services	Total Expenditures	28	130,860	25,880	5,040		6,000	167,780
						Government Grants	28	130,860	5,880	5,040			141,780
						Own Sources			20,000			6,000	26,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	64	238,204	34,954	50,000	268,000	245,000	836,158
						Government Grants	64	238,204	18,413	50,000	208,000	245,000	759,617
						Own Sources			16,541		60,000		76,541
						External Financing							
				85022	Cultural Services	Total Expenditures	64	238,204	34,954	50,000	268,000	245,000	836,158
						Government Grants	64	238,204	18,413	50,000	208,000	245,000	759,617
						Own Sources			16,541		60,000		76,541
						External Financing							
		920	Education and Science			Total Expenditures	1,276	6,460,132	391,949	126,645		504,500	7,483,226
						Government Grants	1,276	6,411,382	290,699	111,645		472,500	7,286,226
						Own Sources		48,750	101,250	15,000		32,000	197,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				92110	Administration	Total Expenditures	7	37,718	76,645	500		504,500	619,363
						Government Grants	7	37,718	61,645	500		472,500	572,363
						Own Sources			15,000			32,000	47,000
						External Financing							
				92630	Preprimaryeducation and kin	Total Expenditures	44	154,287	80,000	15,000			249,287
						Government Grants	44	154,287	10,000				164,287
						Own Sources			70,000	15,000			85,000
						External Financing							
				93630	Primary Education	Total Expenditures	913	4,004,566	155,614	91,945			4,252,125
						Government Grants	913	4,004,566	155,614	91,945			4,252,125
						Own Sources							
						External Financing							
				94830	Secondaryeducation	Total Expenditures	312	1,578,370	79,690	19,200			1,677,260
						Government Grants	312	1,529,620	63,440	19,200			1,612,260
						Own Sources		48,750	16,250				65,000
						External Financing							
643	Skenderaj					Total Expenditures	1,396	5,923,547	781,460	160,560	110,000	3,065,902	10,041,469
						Government Grants	1,396	5,923,547	763,960	160,560		2,093,402	8,941,469
						Own Sources			17,500		110,000	972,500	1,100,000
						External Financing							
		160	Mayor Office			Total Expenditures	11	63,515	20,000		15,000	90,000	188,515
						Government Grants	11	63,515	20,000				83,515
						Own Sources					15,000	90,000	105,000
						External Financing							
				16023	Office of Mayor	Total Expenditures	11	63,515	20,000		15,000	90,000	188,515
						Government Grants	11	63,515	20,000				83,515
						Own Sources					15,000	90,000	105,000
						External Financing							
		163	Administration			Total Expenditures	52	187,539	101,000				288,539
						Government Grants	52	187,539	101,000				288,539
						Own Sources							
						External Financing							
				16323	Administration	Total Expenditures	52	187,539	101,000				288,539
						Government Grants	52	187,539	101,000				288,539
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	94,945	3,000				97,945
						Government Grants	0	94,945	3,000				97,945
						Own Sources							
						External Financing							
				16923	Office of Municipal Assembly	Total Expenditures	0	94,945	3,000				97,945
						Government Grants	0	94,945	3,000				97,945
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		175	Budget and Finance			Total Expenditures	34	97,162	23,000				120,162
						Government Grants	34	97,162	23,000				120,162
						Own Sources							
						External Financing							
				17523	Budgeting	Total Expenditures	34	97,162	23,000				120,162
						Government Grants	34	97,162	23,000				120,162
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	38	163,658	154,860	47,000	5,000		370,518
						Government Grants	38	163,658	154,860	47,000			365,518
						Own Sources					5,000		5,000
						External Financing							
				18023	Road Infrastructure	Total Expenditures	38	163,658	154,860	47,000	5,000		370,518
						Government Grants	38	163,658	154,860	47,000			365,518
						Own Sources					5,000		5,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	8	30,321	7,000	500			37,821
						Government Grants	8	30,321	7,000	500			37,821
						Own Sources							
						External Financing							
				19615	LCO	Total Expenditures	8	30,321	7,000	500			37,821
						Government Grants	8	30,321	7,000	500			37,821
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	16	54,548	16,500		20,000		91,048
						Government Grants	16	54,548	16,500				71,048
						Own Sources					20,000		20,000
						External Financing							
				47023	Agriculture	Total Expenditures	16	54,548	16,500		20,000		91,048
						Government Grants	16	54,548	16,500				71,048
						Own Sources					20,000		20,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	17	46,453	6,500				52,953
						Government Grants	17	46,453	6,500				52,953
						Own Sources							
						External Financing							
				65315	Geodesy Services	Total Expenditures	17	46,453	6,500				52,953
						Government Grants	17	46,453	6,500				52,953
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	10	34,473	6,500			2,680,406	2,721,379
						Government Grants	10	34,473	6,500			1,807,906	1,848,879
						Own Sources						872,500	872,500
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				66620	Environmental Planning and	Total Expenditures	10	34,473	6,500			2,680,406	2,721,379
						Government Grants	10	34,473	6,500			1,807,906	1,848,879
						Own Sources						872,500	872,500
						External Financing							
		730	Health and Social Welfare			Total Expenditures	203	913,060	103,780	35,000	10,000	30,000	1,091,840
						Government Grants	203	913,060	102,280	35,000		20,000	1,070,340
						Own Sources			1,500		10,000	10,000	21,500
						External Financing							
				73032	Administration	Total Expenditures	10	35,833	7,000		10,000	30,000	82,833
						Government Grants	10	35,833	7,000			20,000	62,833
						Own Sources					10,000	10,000	20,000
						External Financing							
				74400	Health primarycare services	Total Expenditures	176	804,773	88,780	30,000			923,553
						Government Grants	176	804,773	87,280	30,000			922,053
						Own Sources			1,500				1,500
						External Financing							
				75610	Social Services	Total Expenditures	17	72,454	8,000	5,000			85,454
						Government Grants	17	72,454	8,000	5,000			85,454
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	22	68,850	14,000	10,600	35,000		128,450
						Government Grants	22	68,850	14,000	10,600			93,450
						Own Sources					35,000		35,000
						External Financing							
				85023	Cultural Services	Total Expenditures	22	68,850	14,000	10,600	35,000		128,450
						Government Grants	22	68,850	14,000	10,600			93,450
						Own Sources					35,000		35,000
						External Financing							
		920	Education and Science			Total Expenditures	985	4,169,023	325,320	67,460	25,000	265,496	4,852,299
						Government Grants	985	4,169,023	309,320	67,460		265,496	4,811,299
						Own Sources			16,000		25,000		41,000
						External Financing							
				92115	Administration	Total Expenditures	10	40,986	13,000	3,000	25,000	265,496	347,482
						Government Grants	10	40,986	13,000	3,000		265,496	322,482
						Own Sources					25,000		25,000
						External Financing							
				92650	Preprimaryeducation and kin	Total Expenditures	15	52,253	18,000	3,940			74,193
						Government Grants	15	52,253	2,000	3,940			58,193
						Own Sources			16,000				16,000
						External Financing							
				93660	Primary Education	Total Expenditures	729	2,982,779	182,501	27,240			3,192,520
						Government Grants	729	2,982,779	182,501	27,240			3,192,520
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				94860	Secondary education	Total Expenditures	231	1,093,005	111,819	33,280			1,238,104
						Government Grants	231	1,093,005	111,819	33,280			1,238,104
						Own Sources							
						External Financing							
644	Vushtrri					Total Expenditures	1,571	7,222,060	1,171,444	274,750	119,863	3,704,395	12,492,512
						Government Grants	1,571	7,189,013	1,002,492	224,750	76,944	2,227,313	10,720,512
						Own Sources		33,047	168,952	50,000	42,919	1,477,082	1,772,000
						External Financing							
		160	Mayor Office			Total Expenditures	15	94,728	30,001		42,919		167,648
						Government Grants	15	94,728	30,001				124,729
						Own Sources				42,919			42,919
						External Financing							
				16024	Office of Mayor	Total Expenditures	15	94,728	30,001		42,919		167,648
						Government Grants	15	94,728	30,001				124,729
						Own Sources				42,919			42,919
						External Financing							
		163	Administration			Total Expenditures	35	129,112	86,605			32,000	247,717
						Government Grants	35	129,112	86,605				215,717
						Own Sources					32,000		32,000
						External Financing							
				16324	Administration	Total Expenditures	35	129,112	86,605			32,000	247,717
						Government Grants	35	129,112	86,605				215,717
						Own Sources					32,000		32,000
						External Financing							
		166	Inspections			Total Expenditures	16	70,356	10,000			4,000	84,356
						Government Grants	16	70,356	10,000				80,356
						Own Sources					4,000		4,000
						External Financing							
				16647	Inspections	Total Expenditures	16	70,356	10,000			4,000	84,356
						Government Grants	16	70,356	10,000				80,356
						Own Sources					4,000		4,000
						External Financing							
		167	Procurement			Total Expenditures	4	21,600	10,000				31,600
						Government Grants	4	21,600	10,000				31,600
						Own Sources							
						External Financing							
				16820	Procurement	Total Expenditures	4	21,600	10,000				31,600
						Government Grants	4	21,600	10,000				31,600
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	110,038	4,000				114,038
						Government Grants	0	110,038	4,000				114,038
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16924	Office of Municipal Assembly	Total Expenditures	0	110,038	4,000				114,038
						Government Grants	0	110,038	4,000				114,038
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	30	118,199	10,000				128,199
						Government Grants	30	118,199	10,000				128,199
						Own Sources							
						External Financing							
				17524	Budgeting	Total Expenditures	30	118,199	10,000				128,199
						Government Grants	30	118,199	10,000				128,199
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	49	229,233	273,500	144,500		944,056	1,591,289
						Government Grants	49	229,233	233,500	94,500		15,000	572,233
						Own Sources			40,000	50,000		929,056	1,019,056
						External Financing							
				18024	Road Infrastructure	Total Expenditures	49	229,233	273,500	144,500		944,056	1,591,289
						Government Grants	49	229,233	233,500	94,500		15,000	572,233
						Own Sources			40,000	50,000		929,056	1,019,056
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	31,529	4,000	2,500			38,029
						Government Grants	9	31,529	4,000	2,500			38,029
						Own Sources							
						External Financing							
				19620	LCO	Total Expenditures	9	31,529	4,000	2,500			38,029
						Government Grants	9	31,529	4,000	2,500			38,029
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	15	61,778	10,000	3,000		85,000	159,778
						Government Grants	15	61,778	10,000	3,000			74,778
						Own Sources					85,000		85,000
						External Financing							
				47024	Agriculture	Total Expenditures	15	61,778	10,000	3,000		85,000	159,778
						Government Grants	15	61,778	10,000	3,000			74,778
						Own Sources					85,000		85,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	10	42,882	5,000			80,000	127,882
						Government Grants	10	42,882	5,000				47,882
						Own Sources					80,000		80,000
						External Financing							
				65120	Cadastre Services	Total Expenditures	10	42,882	5,000			80,000	127,882
						Government Grants	10	42,882	5,000				47,882
						Own Sources					80,000		80,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		660	Urban Planning and Enviro			Total Expenditures	10	44,342	5,000			2,286,500	2,335,842
						Government Grants	10	44,342	5,000			2,078,374	2,127,716
						Own Sources						208,126	208,126
						External Financing							
		66425	Urban Planning and Inspectio			Total Expenditures	10	44,342	5,000			2,286,500	2,335,842
						Government Grants	10	44,342	5,000			2,078,374	2,127,716
						Own Sources						208,126	208,126
						External Financing							
		730	Health and Social Welfare			Total Expenditures	222	1,107,903	185,217	32,500	76,944	54,985	1,457,549
						Government Grants	222	1,094,771	150,000	32,500	76,944	4,985	1,359,200
						Own Sources		13,132	35,217			50,000	98,349
						External Financing							
				73033	Administration	Total Expenditures	5	25,946	3,000		66,944		95,890
						Government Grants	5	25,946	3,000		66,944		95,890
						Own Sources							
						External Financing							
				74450	Health primarycare services	Total Expenditures	205	1,033,114	161,217	28,000		54,985	1,277,316
						Government Grants	205	1,019,982	126,000	28,000		4,985	1,178,967
						Own Sources		13,132	35,217			50,000	98,349
						External Financing							
				75615	Social Services	Total Expenditures	12	48,843	21,000	4,500	10,000		84,343
						Government Grants	12	48,843	21,000	4,500	10,000		84,343
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	38	138,772	20,000			35,000	193,772
						Government Grants	38	138,772	20,000				158,772
						Own Sources						35,000	35,000
						External Financing							
				85024	Cultural Services	Total Expenditures	38	138,772	20,000			35,000	193,772
						Government Grants	38	138,772	20,000				158,772
						Own Sources						35,000	35,000
						External Financing							
		920	Education and Science			Total Expenditures	1,118	5,021,588	518,121	92,250		182,854	5,814,813
						Government Grants	1,118	5,001,673	424,386	92,250		128,954	5,647,263
						Own Sources		19,915	93,735			53,900	167,550
						External Financing							
				92120	Administration	Total Expenditures	9	39,637	371,666	1,300			412,603
						Government Grants	9	39,637	336,466	1,300			377,403
						Own Sources			35,200				35,200
						External Financing							
				92670	Preprimaryeducation and kin	Total Expenditures	28	113,316	53,145	11,600			178,061
						Government Grants	28	113,316	3,145	11,600			128,061
						Own Sources			50,000				50,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				93690	Primary Education	Total Expenditures	874	3,795,205	68,120	60,250		182,854	4,106,429
						Government Grants	874	3,795,205	68,120	60,250		128,954	4,052,529
						Own Sources						53,900	53,900
						External Financing							
				94890	Secondary education	Total Expenditures	207	1,073,430	25,190	19,100			1,117,720
						Government Grants	207	1,053,515	16,655	19,100			1,089,270
						Own Sources		19,915	8,535				28,450
						External Financing							
645	Zubin Potok					Total Expenditures	337	1,147,368	92,439	11,392	7,853	727,632	1,986,684
						Government Grants	337	1,147,368	90,210	11,392		727,632	1,976,602
						Own Sources			2,229		7,853		10,082
						External Financing							
		160	Mayor Office			Total Expenditures	3	21,000	11,563	4,392			36,955
						Government Grants	3	21,000	11,563	4,392			36,955
						Own Sources							
						External Financing							
				16025	Office of Mayor	Total Expenditures	3	21,000	11,563	4,392			36,955
						Government Grants	3	21,000	11,563	4,392			36,955
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	90	291,000	14,337	2,000	7,853		315,190
						Government Grants	90	291,000	12,108	2,000			305,108
						Own Sources			2,229		7,853		10,082
						External Financing							
				16325	Administration	Total Expenditures	90	291,000	14,337	2,000	7,853		315,190
						Government Grants	90	291,000	12,108	2,000			305,108
						Own Sources			2,229		7,853		10,082
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	2,000					2,000
						Government Grants	0	2,000					2,000
						Own Sources							
						External Financing							
				16925	Office of Municipal Assembly	Total Expenditures	0	2,000					2,000
						Government Grants	0	2,000					2,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	9	35,000	5,299	1,000			41,299
						Government Grants	9	35,000	5,299	1,000			41,299
						Own Sources							
						External Financing							
				17525	Budgeting	Total Expenditures	9	35,000	5,299	1,000			41,299
						Government Grants	9	35,000	5,299	1,000			41,299
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		180	Public Services Civil Prote			Total Expenditures	13	64,000	2,927				66,927
						Government Grants	13	64,000	2,927				66,927
						Own Sources							
						External Financing							
				18429	Fire Prevention and Inspectio	Total Expenditures	13	64,000	2,927				66,927
						Government Grants	13	64,000	2,927				66,927
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	29,000	24,952	2,000		542,238	598,190
						Government Grants	7	29,000	24,952	2,000		542,238	598,190
						Own Sources							
						External Financing							
				19625	LCO	Total Expenditures	7	29,000	24,952	2,000		542,238	598,190
						Government Grants	7	29,000	24,952	2,000		542,238	598,190
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	33,000	963				33,963
						Government Grants	9	33,000	963				33,963
						Own Sources							
						External Financing							
				66430	Urban Planning and Inspectio	Total Expenditures	9	33,000	963				33,963
						Government Grants	9	33,000	963				33,963
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	4	8,500	17,946			185,394	211,840
						Government Grants	4	8,500	17,946			185,394	211,840
						Own Sources							
						External Financing							
				74500	Health primarycare services	Total Expenditures	4	8,500	17,946			185,394	211,840
						Government Grants	4	8,500	17,946			185,394	211,840
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	202	663,868	14,452	2,000			680,320
						Government Grants	202	663,868	14,452	2,000			680,320
						Own Sources							
						External Financing							
				92690	Preprimaryeducation and kin	Total Expenditures	39	120,000	1,927				121,927
						Government Grants	39	120,000	1,927				121,927
						Own Sources							
						External Financing							
				93720	Primary Education	Total Expenditures	122	398,868	11,562	2,000			412,430
						Government Grants	122	398,868	11,562	2,000			412,430
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				94920	Secondary education	Total Expenditures	41	145,000	963				145,963
						Government Grants	41	145,000	963				145,963
						Own Sources							
						External Financing							
646	Zvecan					Total Expenditures	234	846,484	122,573	20,700		885,906	1,875,663
						Government Grants	234	846,484	117,337	20,700		885,906	1,870,427
						Own Sources			5,236				5,236
						External Financing							
		160	Mayor Office			Total Expenditures	2	15,181	170				15,351
						Government Grants	2	15,181	170				15,351
						Own Sources							
						External Financing							
				16026	Office of Mayor	Total Expenditures	2	15,181	170				15,351
						Government Grants	2	15,181	170				15,351
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	32	110,120	5,792	6,500			122,412
						Government Grants	32	110,120	556	6,500			117,176
						Own Sources			5,236				5,236
						External Financing							
				16326	Administration	Total Expenditures	32	110,120	5,792	6,500			122,412
						Government Grants	32	110,120	556	6,500			117,176
						Own Sources			5,236				5,236
						External Financing							
		167	Procurement			Total Expenditures	1	4,822	1,800				6,622
						Government Grants	1	4,822	1,800				6,622
						Own Sources							
						External Financing							
				16830	Procurement	Total Expenditures	1	4,822	1,800				6,622
						Government Grants	1	4,822	1,800				6,622
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	9	34,797	5,381				40,178
						Government Grants	9	34,797	5,381				40,178
						Own Sources							
						External Financing							
				17526	Budgeting	Total Expenditures	9	34,797	5,381				40,178
						Government Grants	9	34,797	5,381				40,178
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	39,590	35,440	5,000		712,906	792,936
						Government Grants	9	39,590	35,440	5,000		712,906	792,936
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				19630	LCO	Total Expenditures	9	39,590	35,440	5,000		712,906	792,936
						Government Grants	9	39,590	35,440	5,000		712,906	792,936
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	1	6,300	2,560				8,860
						Government Grants	1	6,300	2,560				8,860
						Own Sources							
						External Financing							
				47026	Agriculture	Total Expenditures	1	6,300	2,560				8,860
						Government Grants	1	6,300	2,560				8,860
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	1	6,300	1,560				7,860
						Government Grants	1	6,300	1,560				7,860
						Own Sources							
						External Financing							
				48026	Economic Development Plann	Total Expenditures	1	6,300	1,560				7,860
						Government Grants	1	6,300	1,560				7,860
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	26,252	370				26,622
						Government Grants	7	26,252	370				26,622
						Own Sources							
						External Financing							
				66435	Urban Planning and Inspectio	Total Expenditures	7	26,252	370				26,622
						Government Grants	7	26,252	370				26,622
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	5	23,944	27,000	4,000		173,000	227,944
						Government Grants	5	23,944	27,000	4,000		173,000	227,944
						Own Sources							
						External Financing							
				74550	Health primarycare services	Total Expenditures	5	23,944	27,000	4,000		173,000	227,944
						Government Grants	5	23,944	27,000	4,000		173,000	227,944
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	167	579,178	42,500	5,200			626,878
						Government Grants	167	579,178	42,500	5,200			626,878
						Own Sources							
						External Financing							
				92710	Preprimaryeducation and kin	Total Expenditures	42	149,013	2,500	1,000			152,513
						Government Grants	42	149,013	2,500	1,000			152,513
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				93750	Primary Education	Total Expenditures	105	359,601	37,000	3,200			399,801
						Government Grants	105	359,601	37,000	3,200			399,801
						Own Sources							
						External Financing							
				94950	Secondary education	Total Expenditures	20	70,564	3,000	1,000			74,564
						Government Grants	20	70,564	3,000	1,000			74,564
						Own Sources							
						External Financing							
647	Administrative Offi					Total Expenditures	742	1,444,655	159,711	57,359	10,000	1,117,774	2,789,500
						Government Grants	742	1,444,655	159,711	57,359		1,117,774	2,779,500
						Own Sources					10,000		10,000
						External Financing							
		160	Office of Mayor			Total Expenditures	6	17,203	7,303	3,424			27,930
						Government Grants	6	17,203	7,303	3,424			27,930
						Own Sources							
						External Financing							
				16038	Office of Mayor	Total Expenditures	6	17,203	7,303	3,424			27,930
						Government Grants	6	17,203	7,303	3,424			27,930
						Own Sources							
						External Financing							
		163	Administration and Person			Total Expenditures	34	70,057	16,052	17,920	10,000		114,030
						Government Grants	34	70,057	16,052	17,920			104,030
						Own Sources					10,000		10,000
						External Financing							
				16338	Administration	Total Expenditures	34	70,057	16,052	17,920	10,000		114,030
						Government Grants	34	70,057	16,052	17,920			104,030
						Own Sources					10,000		10,000
						External Financing							
		166	Inspection			Total Expenditures	10	19,272	3,160	192			22,624
						Government Grants	10	19,272	3,160	192			22,624
						Own Sources							
						External Financing							
				16674	Inspection	Total Expenditures	10	19,272	3,160	192			22,624
						Government Grants	10	19,272	3,160	192			22,624
						Own Sources							
						External Financing							
		175	Budget and Finances			Total Expenditures	5	10,767	1,950	192			12,909
						Government Grants	5	10,767	1,950	192			12,909
						Own Sources							
						External Financing							
				17538	Budget	Total Expenditures	5	10,767	1,950	192			12,909
						Government Grants	5	10,767	1,950	192			12,909
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		180	Public Services,Civil Prote			Total Expenditures	30	53,317	40,347	5,400			99,064
						Government Grants	30	53,317	40,347	5,400			99,064
						Own Sources							
						External Financing							
				18442	Firefighters and Inspection	Total Expenditures	30	53,317	40,347	5,400			99,064
						Government Grants	30	53,317	40,347	5,400			99,064
						Own Sources							
						External Financing							
		195	Municipal Office of commu			Total Expenditures	4	6,220					6,220
						Government Grants	4	6,220					6,220
						Own Sources							
						External Financing							
				19890	Municipal Office of communit	Total Expenditures	4	6,220					6,220
						Government Grants	4	6,220					6,220
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	8	14,829	6,710	115		630,000	651,655
						Government Grants	8	14,829	6,710	115		630,000	651,655
						Own Sources							
						External Financing							
				66195	Spatial and RegulatoryPlann	Total Expenditures	8	14,829	6,710	115		630,000	651,655
						Government Grants	8	14,829	6,710	115		630,000	651,655
						Own Sources							
						External Financing							
		730	PrimaryHealth Care			Total Expenditures	16	33,038	16,341	4,860		15,000	69,239
						Government Grants	16	33,038	16,341	4,860		15,000	69,239
						Own Sources							
						External Financing							
				73047	Administration	Total Expenditures	5	12,036	5,600	2,400		15,000	35,036
						Government Grants	5	12,036	5,600	2,400		15,000	35,036
						Own Sources							
						External Financing							
				75170	Service in PrimaryHealth	Total Expenditures	5	11,861	9,621	1,500			22,982
						Government Grants	5	11,861	9,621	1,500			22,982
						Own Sources							
						External Financing							
				75685	Social Services	Total Expenditures	6	9,140	1,120	960			11,220
						Government Grants	6	9,140	1,120	960			11,220
						Own Sources							
						External Financing							
		770	SecondaryHealth			Total Expenditures	225	466,226	39,000	11,935		472,774	989,935
						Government Grants	225	466,226	39,000	11,935		472,774	989,935
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		920	Education and Science			Total Expenditures	404	753,727	28,847	13,321			795,895
						Government Grants	404	753,727	28,847	13,321			795,895
						Own Sources							
						External Financing							
				92190	Administration	Total Expenditures	2	5,435	5,862				11,297
						Government Grants	2	5,435	5,862				11,297
						Own Sources							
						External Financing							
651	Gjilan					Total Expenditures	2,441	11,475,096	2,080,096	379,000	248,500	3,954,356	18,137,048
						Government Grants	2,441	11,385,096	1,194,796	324,000		1,943,156	14,847,048
						Own Sources		90,000	885,300	55,000	248,500	2,011,200	3,290,000
						External Financing							
		160	Mayor Office			Total Expenditures	37	210,096	203,000	11,800	41,500	2,843,156	3,309,552
						Government Grants	37	210,096	133,000	11,800		1,943,156	2,298,052
						Own Sources			70,000		41,500	900,000	1,011,500
						External Financing							
				16027	Office of Mayor	Total Expenditures	37	210,096	203,000	11,800	41,500	2,843,156	3,309,552
						Government Grants	37	210,096	133,000	11,800		1,943,156	2,298,052
						Own Sources			70,000		41,500	900,000	1,011,500
						External Financing							
		163	Administration			Total Expenditures	49	215,000	143,500	20,800			379,300
						Government Grants	49	215,000	73,500	15,800			304,300
						Own Sources			70,000	5,000			75,000
						External Financing							
				16327	Administration	Total Expenditures	49	215,000	143,500	20,800			379,300
						Government Grants	49	215,000	73,500	15,800			304,300
						Own Sources			70,000	5,000			75,000
						External Financing							
		166	Inspections			Total Expenditures	20	99,000	36,600	6,000			141,600
						Government Grants	20	99,000	26,600	6,000			131,600
						Own Sources			10,000				10,000
						External Financing							
				16653	Inspections	Total Expenditures	20	99,000	36,600	6,000			141,600
						Government Grants	20	99,000	26,600	6,000			131,600
						Own Sources			10,000				10,000
						External Financing							
		167	Procurement			Total Expenditures	6	30,000	29,000				59,000
						Government Grants	6	30,000	14,000				44,000
						Own Sources			15,000				15,000
						External Financing							
				16835	Procurement	Total Expenditures	6	30,000	29,000				59,000
						Government Grants	6	30,000	14,000				44,000
						Own Sources			15,000				15,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		169	Office of Municipal Assemb			Total Expenditures		189,000	10,000				199,000
						Government Grants		189,000	10,000				199,000
						Own Sources							
						External Financing							
		16927	Office of Municipal Assembly			Total Expenditures		189,000	10,000				199,000
						Government Grants		189,000	10,000				199,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	37	171,000	44,500	12,000			227,500
						Government Grants	37	171,000	24,500	12,000			207,500
						Own Sources			20,000				20,000
						External Financing							
		17527	Budgeting			Total Expenditures	37	171,000	44,500	12,000			227,500
						Government Grants	37	171,000	24,500	12,000			207,500
						Own Sources			20,000				20,000
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	50	256,000	323,000	88,900		816,100	1,484,000
						Government Grants	50	256,000	173,000	48,900			477,900
						Own Sources			150,000	40,000		816,100	1,006,100
						External Financing							
		18187	Public Infrastructure			Total Expenditures	8	39,000	145,000	79,000		816,100	1,079,100
						Government Grants	8	39,000	75,000	39,000			153,000
						Own Sources			70,000	40,000		816,100	926,100
						External Financing							
		18431	Fire Prevention and Inspectio			Total Expenditures	42	217,000	178,000	9,900			404,900
						Government Grants	42	217,000	98,000	9,900			324,900
						Own Sources			80,000				80,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	21,000	4,000	1,000			26,000
						Government Grants	5	21,000	4,000	1,000			26,000
						Own Sources							
						External Financing							
		19635	LCO			Total Expenditures	5	21,000	4,000	1,000			26,000
						Government Grants	5	21,000	4,000	1,000			26,000
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	17	70,000	21,800	8,900			100,700
						Government Grants	17	70,000	16,800	8,900			95,700
						Own Sources			5,000				5,000
						External Financing							
		47027	Agriculture			Total Expenditures	17	70,000	21,800	8,900			100,700
						Government Grants	17	70,000	16,800	8,900			95,700
						Own Sources			5,000				5,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		650	Cadastre and Geodesy			Total Expenditures	26	110,000	25,700	11,900			147,600
						Government Grants	26	110,000	19,700	11,900			141,600
						Own Sources			6,000				6,000
						External Financing							
				65335	Civile Protection,Emergency	Total Expenditures	26	110,000	25,700	11,900			147,600
						Government Grants	26	110,000	19,700	11,900			141,600
						Own Sources			6,000				6,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	19	84,000	20,800	8,900			113,700
						Government Grants	19	84,000	20,800	8,900			113,700
						Own Sources							
						External Financing							
				66440	Urban Planning and Inspectio	Total Expenditures	19	84,000	20,800	8,900			113,700
						Government Grants	19	84,000	20,800	8,900			113,700
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	311	1,689,000	232,600	54,500	84,000	40,000	2,100,100
						Government Grants	311	1,629,000	176,600	44,500			1,850,100
						Own Sources		60,000	56,000	10,000	84,000	40,000	250,000
						External Financing							
				73036	Administration	Total Expenditures	9	41,000	21,800	5,000	84,000	40,000	191,800
						Government Grants	9	41,000	21,800	5,000			67,800
						Own Sources					84,000	40,000	124,000
						External Financing							
				74600	Health primarycare services	Total Expenditures	284	1,570,000	198,000	44,500			1,812,500
						Government Grants	284	1,510,000	148,000	34,500			1,692,500
						Own Sources		60,000	50,000	10,000			120,000
						External Financing							
				75630	Social Services	Total Expenditures	18	78,000	12,800	5,000			95,800
						Government Grants	18	78,000	6,800	5,000			89,800
						Own Sources			6,000				6,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	36	146,000	49,500	14,800	84,000		294,300
						Government Grants	36	146,000	49,500	14,800			210,300
						Own Sources					84,000		84,000
						External Financing							
				85027	Cultural Services	Total Expenditures	36	146,000	49,500	14,800	84,000		294,300
						Government Grants	36	146,000	49,500	14,800			210,300
						Own Sources					84,000		84,000
						External Financing							
		920	Education and Science			Total Expenditures	1,828	8,185,000	936,096	139,500	39,000	255,100	9,554,696
						Government Grants	1,828	8,155,000	452,796	139,500			8,747,296
						Own Sources		30,000	483,300		39,000	255,100	807,400
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				92135	Administration	Total Expenditures	19	96,000	486,846	3,000	39,000	255,100	879,946
						Government Grants	19	96,000	98,046	3,000			197,046
						Own Sources			388,800		39,000	255,100	682,900
						External Financing							
				92730	Preprimaryeducation and kin	Total Expenditures	76	300,000	138,600	23,800			462,400
						Government Grants	76	300,000	58,600	23,800			382,400
						Own Sources			80,000				80,000
						External Financing							
				93780	Primary Education	Total Expenditures	1,256	5,429,000	224,650	85,900			5,739,550
						Government Grants	1,256	5,429,000	224,650	85,900			5,739,550
						Own Sources							
						External Financing							
				94980	Secondaryeducation	Total Expenditures	477	2,360,000	86,000	26,800			2,472,800
						Government Grants	477	2,330,000	71,500	26,800			2,428,300
						Own Sources		30,000	14,500				44,500
						External Financing							
652	Kacanik					Total Expenditures	796	3,761,520	390,545	95,500	30,000	1,180,190	5,457,755
						Government Grants	796	3,751,520	364,725	95,500		652,880	4,864,625
						Own Sources		10,000	25,820		30,000	527,310	593,130
						External Financing							
		160	Mayor Office			Total Expenditures	14	81,215	42,045		18,000	710,761	852,021
						Government Grants	14	81,215	30,425			431,306	542,946
						Own Sources			11,620		18,000	279,455	309,075
						External Financing							
				16028	Office of Mayor	Total Expenditures	14	81,215	42,045		18,000	710,761	852,021
						Government Grants	14	81,215	30,425			431,306	542,946
						Own Sources			11,620		18,000	279,455	309,075
						External Financing							
		163	Administration			Total Expenditures	26	103,194	56,001	25,500		25,000	209,695
						Government Grants	26	103,194	48,001	25,500		25,000	201,695
						Own Sources			8,000				8,000
						External Financing							
				16328	Administration	Total Expenditures	26	103,194	56,001	25,500		25,000	209,695
						Government Grants	26	103,194	48,001	25,500		25,000	201,695
						Own Sources			8,000				8,000
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	84,357	9,000				93,357
						Government Grants	0	84,357	9,000				93,357
						Own Sources							
						External Financing							
				16928	Office of Municipal Assembly	Total Expenditures	0	84,357	9,000				93,357
						Government Grants	0	84,357	9,000				93,357
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		175	Budget and Finance			Total Expenditures	14	63,231	9,000				72,231
						Government Grants	14	63,231	9,000				72,231
						Own Sources							
						External Financing							
				17528	Budgeting	Total Expenditures	14	63,231	9,000				72,231
						Government Grants	14	63,231	9,000				72,231
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	26	127,008	17,000	6,000		64,220	214,228
						Government Grants	26	127,008	17,000	6,000		30,000	180,008
						Own Sources						34,220	34,220
						External Financing							
				18028	Road Infrastructure	Total Expenditures	8	34,968	7,000	4,000		64,220	110,188
						Government Grants	8	34,968	7,000	4,000		30,000	75,968
						Own Sources						34,220	34,220
						External Financing							
				18432	Fire Prevention and Inspectio	Total Expenditures	18	92,040	10,000	2,000			104,040
						Government Grants	18	92,040	10,000	2,000			104,040
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	4,874	1,000				5,874
						Government Grants	1	4,874	1,000				5,874
						Own Sources							
						External Financing							
				19640	LCO	Total Expenditures	1	4,874	1,000				5,874
						Government Grants	1	4,874	1,000				5,874
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	14	59,183	15,000			100,000	174,183
						Government Grants	14	59,183	15,000			50,000	124,183
						Own Sources						50,000	50,000
						External Financing							
				47028	Agriculture	Total Expenditures	4	21,650	5,000			50,000	76,650
						Government Grants	4	21,650	5,000			50,000	76,650
						Own Sources							
						External Financing							
				47108	Forestry and Inspection	Total Expenditures	10	37,533	10,000			50,000	97,533
						Government Grants	10	37,533	10,000			50,000	47,533
						Own Sources						50,000	50,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	13	62,637	7,000			125,209	194,846
						Government Grants	13	62,637	7,000			61,574	131,211
						Own Sources						63,635	63,635
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				66445	Urban Planning and Inspectio	Total Expenditures	13	62,637	7,000			125,209	194,846
						Government Grants	13	62,637	7,000			61,574	131,211
						Own Sources						63,635	63,635
						External Financing							
		730	Health and Social Welfare			Total Expenditures	115	552,370	80,000	14,000	2,000	20,000	668,370
						Government Grants	115	552,370	75,800	14,000			642,170
						Own Sources			4,200		2,000	20,000	26,200
						External Financing							
				73037	Administration	Total Expenditures	4	21,150	2,800		2,000		25,950
						Government Grants	4	21,150	2,800				23,950
						Own Sources					2,000		2,000
						External Financing							
				74700	Health primary care services	Total Expenditures	103	500,034	71,200	12,000		20,000	603,234
						Government Grants	103	500,034	67,000	12,000			579,034
						Own Sources			4,200			20,000	24,200
						External Financing							
				75635	Social Services	Total Expenditures	8	31,186	6,000	2,000			39,186
						Government Grants	8	31,186	6,000	2,000			39,186
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	573	2,623,451	154,499	50,000	10,000	135,000	2,972,950
						Government Grants	573	2,613,451	152,499	50,000		55,000	2,870,950
						Own Sources		10,000	2,000		10,000	80,000	102,000
						External Financing							
				92140	Administration	Total Expenditures	20	76,749	19,000	9,500	10,000	135,000	250,249
						Government Grants	20	76,749	19,000	9,500		55,000	160,249
						Own Sources					10,000	80,000	90,000
						External Financing							
				92750	Preprimary education and kin	Total Expenditures	11	45,767	10,000	3,000			58,767
						Government Grants	11	45,767	10,000	3,000			58,767
						Own Sources							
						External Financing							
				93810	Primary Education	Total Expenditures	432	1,944,035	86,999	28,000			2,059,034
						Government Grants	432	1,944,035	86,999	28,000			2,059,034
						Own Sources							
						External Financing							
				95010	Secondary education	Total Expenditures	110	556,900	38,500	9,500			604,900
						Government Grants	110	546,900	36,500	9,500			592,900
						Own Sources		10,000	2,000				12,000
						External Financing							
653	Kamenica					Total Expenditures	1,165	5,256,600	423,652	132,000	27,500	1,308,952	7,148,704
						Government Grants	1,165	5,198,800	403,452	132,000	27,500	636,952	6,398,704
						Own Sources		57,800	20,200			672,000	750,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		160	Mayor Office			Total Expenditures	16	101,050	64,552			1,240,323	1,405,925
						Government Grants	16	101,050	58,552			568,323	727,925
						Own Sources			6,000			672,000	678,000
						External Financing							
				16029	Office of Mayor	Total Expenditures	16	101,050	64,552			1,240,323	1,405,925
						Government Grants	16	101,050	58,552			568,323	727,925
						Own Sources			6,000			672,000	678,000
						External Financing							
		163	Administration			Total Expenditures	39	147,191	24,000				171,191
						Government Grants	39	147,191	24,000				171,191
						Own Sources							
						External Financing							
				16329	Administration	Total Expenditures	39	147,191	24,000				171,191
						Government Grants	39	147,191	24,000				171,191
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	101,000	7,000				108,000
						Government Grants	0	101,000	7,000				108,000
						Own Sources							
						External Financing							
				16929	Office of Municipal Assembly	Total Expenditures	0	101,000	7,000				108,000
						Government Grants	0	101,000	7,000				108,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	23	92,300	15,000				107,300
						Government Grants	23	92,300	15,000				107,300
						Own Sources							
						External Financing							
				17529	Budgeting	Total Expenditures	23	92,300	15,000				107,300
						Government Grants	23	92,300	15,000				107,300
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	43	194,929	43,000	50,000			287,929
						Government Grants	43	194,929	43,000	50,000			287,929
						Own Sources							
						External Financing							
				18189	Public Infrastructure	Total Expenditures	8	31,759	23,000	50,000			104,759
						Government Grants	8	31,759	23,000	50,000			104,759
						Own Sources							
						External Financing							
				18433	Fire Prevention and Inspectio	Total Expenditures	27	129,000	15,000				144,000
						Government Grants	27	129,000	15,000				144,000
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				18473	Management of Natural Disas	Total Expenditures	8	34,170	5,000				39,170
						Government Grants	8	34,170	5,000				39,170
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	27,570	8,000				35,570
						Government Grants	7	27,570	8,000				35,570
						Own Sources							
						External Financing							
				19645	LCO	Total Expenditures	7	27,570	8,000				35,570
						Government Grants	7	27,570	8,000				35,570
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	14	50,000	15,000				65,000
						Government Grants	14	50,000	15,000				65,000
						Own Sources							
						External Financing							
				47029	Agriculture	Total Expenditures	14	50,000	15,000				65,000
						Government Grants	14	50,000	15,000				65,000
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	11	48,550	7,000				55,550
						Government Grants	11	48,550	7,000				55,550
						Own Sources							
						External Financing							
				65145	Cadastre Services	Total Expenditures	11	48,550	7,000				55,550
						Government Grants	11	48,550	7,000				55,550
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	18	85,700	12,000				97,700
						Government Grants	18	85,700	12,000				97,700
						Own Sources							
						External Financing							
				66450	Urban Planning and Inspectio	Total Expenditures	6	31,700	6,000				37,700
						Government Grants	6	31,700	6,000				37,700
						Own Sources							
						External Financing							
				66650	Planning Develop and Sp Ins	Total Expenditures	12	54,000	6,000				60,000
						Government Grants	12	54,000	6,000				60,000
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	164	867,000	69,500	25,000	5,000	68,629	1,035,129
						Government Grants	164	820,000	64,500	25,000	5,000	68,629	983,129
						Own Sources		47,000	5,000				52,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				73038	Administration	Total Expenditures	3	15,000	1,500				16,500
						Government Grants	3	15,000	1,500				16,500
						Own Sources							
						External Financing							
				74750	Health primarycare services	Total Expenditures	145	789,000	60,000	20,000	5,000	68,629	942,629
						Government Grants	145	742,000	55,000	20,000	5,000	68,629	890,629
						Own Sources		47,000	5,000				52,000
						External Financing							
				75640	Social Services	Total Expenditures	16	63,000	8,000	5,000			76,000
						Government Grants	16	63,000	8,000	5,000			76,000
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	23	88,700	7,000		22,500		118,200
						Government Grants	23	88,700	7,000		22,500		118,200
						Own Sources							
						External Financing							
				85029	Cultural Services	Total Expenditures	23	88,700	7,000		22,500		118,200
						Government Grants	23	88,700	7,000		22,500		118,200
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	807	3,452,610	151,600	57,000			3,661,210
						Government Grants	807	3,441,810	142,400	57,000			3,641,210
						Own Sources		10,800	9,200				20,000
						External Financing							
				92145	Administration	Total Expenditures	11	49,030	27,400	5,000			81,430
						Government Grants	11	49,030	27,400	5,000			81,430
						Own Sources							
						External Financing							
				92770	Preprimaryeducation and kin	Total Expenditures	22	84,500	11,000	5,000			100,500
						Government Grants	22	84,500	11,000	5,000			100,500
						Own Sources							
						External Financing							
				93840	Primary Education	Total Expenditures	578	2,408,280	74,000	32,000			2,514,280
						Government Grants	578	2,408,280	74,000	32,000			2,514,280
						Own Sources							
						External Financing							
				95040	Secondaryeducation	Total Expenditures	196	910,800	39,200	15,000			965,000
						Government Grants	196	900,000	30,000	15,000			945,000
						Own Sources		10,800	9,200				20,000
						External Financing							
654	Novoberda					Total Expenditures	339	1,515,552	157,333	30,348	47,917	527,940	2,279,090
						Government Grants	339	1,515,552	126,933	30,348	47,917	491,940	2,212,690
						Own Sources			30,400			36,000	66,400
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		160	Mayor Office			Total Expenditures	7	41,577	8,077		3,000		52,654
						Government Grants	7	41,577	6,077		3,000		50,654
						Own Sources			2,000				2,000
						External Financing							
				16030	Office of Mayor	Total Expenditures	7	41,577	8,077		3,000		52,654
						Government Grants	7	41,577	6,077		3,000		50,654
						Own Sources			2,000				2,000
						External Financing							
		163	Administration			Total Expenditures	34	117,500	13,874	11,254			142,628
						Government Grants	34	117,500	3,937	11,254			132,691
						Own Sources			9,937				9,937
						External Financing							
				16330	Administration	Total Expenditures	34	117,500	13,874	11,254			142,628
						Government Grants	34	117,500	3,937	11,254			132,691
						Own Sources			9,937				9,937
						External Financing							
		166	Inspections			Total Expenditures	5	16,100	1,800				17,900
						Government Grants	5	16,100	1,800				17,900
						Own Sources							
						External Financing							
				16659	Inspections	Total Expenditures	5	16,100	1,800				17,900
						Government Grants	5	16,100	1,800				17,900
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	56,500	3,873		2,000		62,373
						Government Grants	0	56,500	2,873		2,000		61,373
						Own Sources			1,000				1,000
						External Financing							
				16930	Office of Municipal Assembly	Total Expenditures	0	56,500	3,873		2,000		62,373
						Government Grants	0	56,500	2,873		2,000		61,373
						Own Sources			1,000				1,000
						External Financing							
		175	Budget and Finance			Total Expenditures	10	32,800	9,547			406,304	448,651
						Government Grants	10	32,800	4,547			370,304	407,651
						Own Sources			5,000			36,000	41,000
						External Financing							
				17530	Budgeting	Total Expenditures	10	32,800	9,547			406,304	448,651
						Government Grants	10	32,800	4,547			370,304	407,651
						Own Sources			5,000			36,000	41,000
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	13	55,000	8,000		2,000	20,000	85,000
						Government Grants	13	55,000	4,937		2,000	20,000	81,937
						Own Sources			3,063				3,063
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				18190	Public Infrastructure	Total Expenditures	13	55,000	8,000		2,000	20,000	85,000
						Government Grants	13	55,000	4,937		2,000	20,000	81,937
						Own Sources			3,063				3,063
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	24,400	1,800				26,200
						Government Grants	5	24,400	1,800				26,200
						Own Sources							
						External Financing							
				19650	LCO	Total Expenditures	5	24,400	1,800				26,200
						Government Grants	5	24,400	1,800				26,200
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	10	36,000	5,000		21,819		62,819
						Government Grants	10	36,000	3,000		21,819		60,819
						Own Sources			2,000				2,000
						External Financing							
				47030	Agriculture	Total Expenditures	10	36,000	5,000		21,819		62,819
						Government Grants	10	36,000	3,000		21,819		60,819
						Own Sources			2,000				2,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	4	11,500	2,500				14,000
						Government Grants	4	11,500	1,500				13,000
						Own Sources			1,000				1,000
						External Financing							
				65150	Cadastre Services	Total Expenditures	4	11,500	2,500				14,000
						Government Grants	4	11,500	1,500				13,000
						Own Sources			1,000				1,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	5	21,000	2,500			20,000	43,500
						Government Grants	5	21,000	1,500			20,000	42,500
						Own Sources			1,000				1,000
						External Financing							
				66455	Urban Planning and Inspectio	Total Expenditures	5	21,000	2,500			20,000	43,500
						Government Grants	5	21,000	1,500			20,000	42,500
						Own Sources			1,000				1,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	46	175,276	10,411	4,594	6,098		196,379
						Government Grants	46	175,276	9,011	4,594	6,098		194,979
						Own Sources			1,400				1,400
						External Financing							
				74800	Health primarycare services	Total Expenditures	42	156,828	8,840	3,594	6,098		175,360
						Government Grants	42	156,828	7,840	3,594	6,098		174,360
						Own Sources			1,000				1,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				75645	Social Services	Total Expenditures	4	18,448	1,571	1,000			21,019
						Government Grants	4	18,448	1,171	1,000			20,619
						Own Sources			400				400
						External Financing							
		850	Culture Youth Sports			Total Expenditures	12	37,000	6,000		5,000	10,000	58,000
						Government Grants	12	37,000	2,000		5,000	10,000	54,000
						Own Sources			4,000				4,000
						External Financing							
				85030	Cultural Services	Total Expenditures	12	37,000	6,000		5,000	10,000	58,000
						Government Grants	12	37,000	2,000		5,000	10,000	54,000
						Own Sources			4,000				4,000
						External Financing							
		920	Education and Science			Total Expenditures	188	890,899	83,951	14,500	8,000	71,636	1,068,986
						Government Grants	188	890,899	83,951	14,500	8,000	71,636	1,068,986
						Own Sources							
						External Financing							
				92150	Administration	Total Expenditures	14	49,464	17,487	14,500	8,000	28,636	118,087
						Government Grants	14	49,464	17,487	14,500	8,000	28,636	118,087
						Own Sources							
						External Financing							
				92790	Preprimaryeducation and kin	Total Expenditures	3	10,312	2,000				12,312
						Government Grants	3	10,312	2,000				12,312
						Own Sources							
						External Financing							
				93870	Primary Education	Total Expenditures	126	644,156	43,000			43,000	730,156
						Government Grants	126	644,156	43,000			43,000	730,156
						Own Sources							
						External Financing							
				95070	Secondaryeducation	Total Expenditures	45	186,967	21,464				208,431
						Government Grants	45	186,967	21,464				208,431
						Own Sources							
						External Financing							
655	Shterpca					Total Expenditures	516	1,600,302	332,125	76,471	5,000	1,804,852	3,818,750
						Government Grants	516	1,600,302	332,125	76,471	5,000	1,633,452	3,647,350
						Own Sources						171,400	171,400
						External Financing							
		160	Mayor Office			Total Expenditures	12	77,732	16,000		2,000		95,732
						Government Grants	12	77,732	16,000		2,000		95,732
						Own Sources							
						External Financing							
				16031	Office of Mayor	Total Expenditures	12	77,732	16,000		2,000		95,732
						Government Grants	12	77,732	16,000		2,000		95,732
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		163	Administration			Total Expenditures	24	89,258	32,000	34,125			155,383
						Government Grants	24	89,258	32,000	34,125			155,383
						Own Sources							
						External Financing							
				16331	Administration	Total Expenditures	24	89,258	32,000	34,125			155,383
						Government Grants	24	89,258	32,000	34,125			155,383
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		64,303	4,000				68,303
						Government Grants		64,303	4,000				68,303
						Own Sources							
						External Financing							
				16931	Office of Municipal Assembly	Total Expenditures		64,303	4,000				68,303
						Government Grants		64,303	4,000				68,303
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	11	49,656	5,300				54,956
						Government Grants	11	49,656	5,300				54,956
						Own Sources							
						External Financing							
				17531	Budgeting	Total Expenditures	11	49,656	5,300				54,956
						Government Grants	11	49,656	5,300				54,956
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	9	42,278	19,000			50,000	111,278
						Government Grants	9	42,278	19,000			50,000	61,278
						Own Sources						50,000	50,000
						External Financing							
				18355	Firefighting and Inspections	Total Expenditures	9	42,278	19,000			50,000	111,278
						Government Grants	9	42,278	19,000			50,000	61,278
						Own Sources						50,000	50,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	10,433	1,000				11,433
						Government Grants	2	10,433	1,000				11,433
						Own Sources							
						External Financing							
				19855	ORC	Total Expenditures	2	10,433	1,000				11,433
						Government Grants	2	10,433	1,000				11,433
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	20	74,698	6,000	500			81,198
						Government Grants	20	74,698	6,000	500			81,198
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				48031	Economic Development Plann	Total Expenditures	20	74,698	6,000	500			81,198
						Government Grants	20	74,698	6,000	500			81,198
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	5	23,370	3,000				26,370
						Government Grants	5	23,370	3,000				26,370
						Own Sources							
						External Financing							
				65155	Cadastre Services	Total Expenditures	5	23,370	3,000				26,370
						Government Grants	5	23,370	3,000				26,370
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	6	28,433	3,000			535,962	567,395
						Government Grants	6	28,433	3,000			414,562	445,995
						Own Sources						121,400	121,400
						External Financing							
				66660	Planning Developm and Sp In	Total Expenditures	6	28,433	3,000			535,962	567,395
						Government Grants	6	28,433	3,000			414,562	445,995
						Own Sources						121,400	121,400
						External Financing							
		730	Health and Social Welfare			Total Expenditures	35	138,701	27,000	13,000	1,500	73,980	254,181
						Government Grants	35	138,701	27,000	13,000	1,500	73,980	254,181
						Own Sources							
						External Financing							
				73040	Administration	Total Expenditures	4	20,055	2,000		1,500		23,555
						Government Grants	4	20,055	2,000		1,500		23,555
						Own Sources							
						External Financing							
				74850	Health primary care services	Total Expenditures	23	86,000	15,000	10,000		73,980	184,980
						Government Grants	23	86,000	15,000	10,000		73,980	184,980
						Own Sources							
						External Financing							
				75650	Social Services	Total Expenditures	8	32,646	10,000	3,000			45,646
						Government Grants	8	32,646	10,000	3,000			45,646
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	272	820,590	55,844	11,000	1,500	89,616	978,550
						Government Grants	272	820,590	55,844	11,000	1,500	89,616	978,550
						Own Sources							
						External Financing							
				92155	Administration	Total Expenditures	5	22,794	2,000		1,500		26,294
						Government Grants	5	22,794	2,000		1,500		26,294
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				93900	Primary Education	Total Expenditures	187	568,037	38,844	8,000		58,739	673,620
						Government Grants	187	568,037	38,844	8,000		58,739	673,620
						Own Sources							
						External Financing							
				95100	Secondary education	Total Expenditures	80	229,759	15,000	3,000		30,877	278,636
						Government Grants	80	229,759	15,000	3,000		30,877	278,636
						Own Sources							
						External Financing							
656	Ferizaj					Total Expenditures	2,373	10,885,686	1,816,332	324,980	589,000	6,309,874	19,925,872
						Government Grants	2,373	10,772,420	1,501,332	294,980		3,857,140	16,425,872
						Own Sources		113,267	315,000	30,000	589,000	2,452,734	3,500,000
						External Financing							
		160	Mayor Office			Total Expenditures	12	79,275	99,822		70,000		249,097
						Government Grants	12	79,275	99,822				179,097
						Own Sources					70,000		70,000
						External Financing							
				16032	Office of Mayor	Total Expenditures	12	79,275	99,822		70,000		249,097
						Government Grants	12	79,275	99,822				179,097
						Own Sources					70,000		70,000
						External Financing							
		163	Administration			Total Expenditures	48	172,577	234,599	154,480			561,656
						Government Grants	48	172,577	234,599	124,480			531,656
						Own Sources				30,000			30,000
						External Financing							
				16332	Administration	Total Expenditures	22	80,890	201,949	154,480			437,319
						Government Grants	22	80,890	201,949	124,480			407,319
						Own Sources				30,000			30,000
						External Financing							
				16412	Legal Affairs	Total Expenditures	3	11,979					11,979
						Government Grants	3	11,979					11,979
						Own Sources							
						External Financing							
				16452	Civil Registration	Total Expenditures	22	74,931	32,400				107,331
						Government Grants	22	74,931	32,400				107,331
						Own Sources							
						External Financing							
				16492	Communication	Total Expenditures	1	4,776	250				5,026
						Government Grants	1	4,776	250				5,026
						Own Sources							
						External Financing							
		166	Inspections			Total Expenditures	12	50,367	8,970			32,000	91,337
						Government Grants	12	50,367	8,970			32,000	91,337
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16663	Inspections	Total Expenditures	12	50,367	8,970			32,000	91,337
						Government Grants	12	50,367	8,970			32,000	91,337
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	5	23,604	4,500				28,104
						Government Grants	5	23,604	4,500				28,104
						Own Sources							
						External Financing							
				16860	Procurement	Total Expenditures	5	23,604	4,500				28,104
						Government Grants	5	23,604	4,500				28,104
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	122,589	15,900				138,489
						Government Grants	0	122,589	15,900				138,489
						Own Sources							
						External Financing							
				16932	Office of Municipal Assembly	Total Expenditures	0	122,589	15,900				138,489
						Government Grants	0	122,589	15,900				138,489
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	32	125,224	40,120				165,344
						Government Grants	32	125,224	40,120				165,344
						Own Sources							
						External Financing							
				17532	Budgeting	Total Expenditures	11	40,384	7,810				48,194
						Government Grants	11	40,384	7,810				48,194
						Own Sources							
						External Financing							
				17572	PropertyTax Administration a	Total Expenditures	21	84,840	32,310				117,150
						Government Grants	21	84,840	32,310				117,150
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	41	202,850	439,024	5,200	34,000	130,000	811,074
						Government Grants	41	180,342	339,024	5,200			524,566
						Own Sources		22,508	100,000		34,000	130,000	286,508
						External Financing							
				18032	Road Infrastructure	Total Expenditures	8	35,286	389,454		34,000	30,000	488,740
						Government Grants	8	35,286	289,454				324,740
						Own Sources			100,000		34,000	30,000	164,000
						External Financing							
				18436	Fire Prevention and Inspectio	Total Expenditures	33	167,564	49,570	5,200		100,000	322,334
						Government Grants	33	145,056	49,570	5,200			199,826
						Own Sources		22,508				100,000	122,508
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		195	Municipal Office of Commu			Total Expenditures	13	47,331	12,800	500			60,631
						Government Grants	13	47,331	12,800	500			60,631
						Own Sources							
						External Financing							
				19660	LCO	Total Expenditures	13	47,331	12,800	500			60,631
						Government Grants	13	47,331	12,800	500			60,631
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	21	77,946	11,340		100,000	30,000	219,286
						Government Grants	21	77,946	11,340				89,286
						Own Sources					100,000	30,000	130,000
						External Financing							
				47032	Agriculture	Total Expenditures	5	23,964	9,920		100,000	30,000	163,884
						Government Grants	5	23,964	9,920				33,884
						Own Sources					100,000	30,000	130,000
						External Financing							
				47112	Forestry and Inspection	Total Expenditures	16	53,982	1,420				55,402
						Government Grants	16	53,982	1,420				55,402
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	8	35,616	15,940			4,884,472	4,936,028
						Government Grants	8	35,616	15,940			2,870,738	2,922,294
						Own Sources					2,013,734		2,013,734
						External Financing							
				48032	Economic Development Plann	Total Expenditures	8	35,616	15,940			4,884,472	4,936,028
						Government Grants	8	35,616	15,940			2,870,738	2,922,294
						Own Sources					2,013,734		2,013,734
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	17	59,669	14,890				74,559
						Government Grants	17	59,669	14,890				74,559
						Own Sources							
						External Financing							
				65160	Cadastre Services	Total Expenditures	12	41,057	11,040				52,097
						Government Grants	12	41,057	11,040				52,097
						Own Sources							
						External Financing							
				65360	Geodesy Services	Total Expenditures	5	18,612	3,850				22,462
						Government Grants	5	18,612	3,850				22,462
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	10	43,428	14,500			170,000	227,928
						Government Grants	10	43,428	7,500			170,000	220,928
						Own Sources			7,000				7,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				66465	Urban Planning and Inspectio	Total Expenditures	10	43,428	14,500			170,000	227,928
						Government Grants	10	43,428	7,500			170,000	220,928
						Own Sources			7,000				7,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	331	1,660,244	378,288	51,000	130,000	390,000	2,609,532
						Government Grants	331	1,627,752	260,288	51,000		200,000	2,139,040
						Own Sources		32,492	118,000		130,000	190,000	470,492
						External Financing							
				73041	Administration	Total Expenditures	7	29,527	4,840		130,000	90,000	254,367
						Government Grants	7	29,527	4,840				34,367
						Own Sources					130,000	90,000	220,000
						External Financing							
				74900	Health primarycare services	Total Expenditures	308	1,568,984	355,298	45,000		300,000	2,269,282
						Government Grants	308	1,536,492	237,298	45,000		200,000	2,018,790
						Own Sources		32,492	118,000			100,000	250,492
						External Financing							
				75655	Social Services	Total Expenditures	16	61,733	18,150	6,000			85,883
						Government Grants	16	61,733	18,150	6,000			85,883
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	45	157,282	67,390	3,500	165,000	89,000	482,172
						Government Grants	45	157,282	67,390	3,500			228,172
						Own Sources					165,000	89,000	254,000
						External Financing							
				85032	Cultural Services	Total Expenditures	33	118,438	26,640	3,500	50,000	65,000	263,578
						Government Grants	33	118,438	26,640	3,500			148,578
						Own Sources					50,000	65,000	115,000
						External Financing							
				85072	Youth Support	Total Expenditures	3	9,924	7,250		10,000		27,174
						Government Grants	3	9,924	7,250				17,174
						Own Sources					10,000		10,000
						External Financing							
				85112	Sports and Recreation	Total Expenditures	9	28,920	33,500		105,000	24,000	191,420
						Government Grants	9	28,920	33,500				62,420
						Own Sources					105,000	24,000	129,000
						External Financing							
		920	Education and Science			Total Expenditures	1,778	8,027,686	458,249	110,300	90,000	584,402	9,270,637
						Government Grants	1,778	7,969,419	368,249	110,300		584,402	9,032,370
						Own Sources		58,266	90,000		90,000		238,266
						External Financing							
				92160	Administration	Total Expenditures	12	54,963	9,890		90,000		154,853
						Government Grants	12	54,963	9,890				64,853
						Own Sources					90,000		90,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				92830	Preprimaryeducation and kin	Total Expenditures	38	138,183	67,050	13,800		30,000	249,033
						Government Grants	38	138,183	67,050	13,800		30,000	249,033
						Own Sources							
						External Financing							
				93930	Primary Education	Total Expenditures	1,273	5,719,174	262,199	62,500		514,402	6,558,275
						Government Grants	1,273	5,660,907	180,199	62,500		514,402	6,418,009
						Own Sources		58,266	82,000				140,266
						External Financing							
				95130	Secondaryeducation	Total Expenditures	455	2,115,366	119,110	34,000		40,000	2,308,476
						Government Grants	455	2,115,366	111,110	34,000		40,000	2,300,476
						Own Sources			8,000				8,000
						External Financing							
657	Vitia					Total Expenditures	1,150	5,290,772	738,396	200,000	110,000	1,725,896	8,065,064
						Government Grants	1,150	5,290,772	479,491	200,000		1,234,801	7,205,064
						Own Sources			258,905		110,000	491,095	860,000
						External Financing							
		160	Mayor Office			Total Expenditures	32	179,283	65,000		20,000		264,283
						Government Grants	32	179,283	42,000				221,283
						Own Sources			23,000		20,000		43,000
						External Financing							
				16033	Office of Mayor	Total Expenditures	32	179,283	65,000		20,000		264,283
						Government Grants	32	179,283	42,000				221,283
						Own Sources			23,000		20,000		43,000
						External Financing							
		163	Administration			Total Expenditures	34	132,403	48,000				180,403
						Government Grants	34	132,403	23,000				155,403
						Own Sources			25,000				25,000
						External Financing							
				16333	Administration	Total Expenditures	20	74,966	33,000				107,966
						Government Grants	20	74,966	18,000				92,966
						Own Sources			15,000				15,000
						External Financing							
				16453	Civil Registration	Total Expenditures	12	48,464					48,464
						Government Grants	12	48,464					48,464
						Own Sources							
						External Financing							
				16493	Communication	Total Expenditures	2	8,973	15,000				23,973
						Government Grants	2	8,973	5,000				13,973
						Own Sources			10,000				10,000
						External Financing							
		166	Inspections			Total Expenditures	12	56,140	22,900				79,040
						Government Grants	12	56,140	10,900				67,040
						Own Sources			12,000				12,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16665	Inspections	Total Expenditures	12	56,140	22,900				79,040
						Government Grants	12	56,140	10,900				67,040
						Own Sources			12,000				12,000
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures	0	80,046	15,000				95,046
						Government Grants	0	80,046	10,442				90,488
						Own Sources			4,558				4,558
						External Financing							
				16933	Office of Municipal Assembly	Total Expenditures	0	80,046	15,000				95,046
						Government Grants	0	80,046	10,442				90,488
						Own Sources			4,558				4,558
						External Financing							
		175	Budget and Finance			Total Expenditures	27	120,007	19,500			1,491,492	1,630,999
						Government Grants	27	120,007	10,500			1,072,755	1,203,262
						Own Sources			9,000			418,737	427,737
						External Financing							
				17533	Budgeting	Total Expenditures	27	120,007	19,500			1,491,492	1,630,999
						Government Grants	27	120,007	10,500			1,072,755	1,203,262
						Own Sources			9,000			418,737	427,737
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	31	148,182	140,300	114,019		30,000	432,501
						Government Grants	31	148,182	85,270	114,019		30,000	377,471
						Own Sources			55,030				55,030
						External Financing							
				18193	Public Infrastructure	Total Expenditures	7	29,168	140,300	114,019		30,000	313,487
						Government Grants	7	29,168	85,270	114,019		30,000	258,457
						Own Sources			55,030				55,030
						External Financing							
				18365	Firefighting and Inspections	Total Expenditures	24	119,014					119,014
						Government Grants	24	119,014					119,014
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	3	12,193	1,500				13,693
						Government Grants	3	12,193	500				12,693
						Own Sources			1,000				1,000
						External Financing							
				19865	ORC	Total Expenditures	3	12,193	1,500				13,693
						Government Grants	3	12,193	500				12,693
						Own Sources			1,000				1,000
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	14	50,680	20,000		10,000	75,000	155,680
						Government Grants	14	50,680	10,000			70,000	130,680
						Own Sources			10,000		10,000	5,000	25,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				47033	Agriculture	Total Expenditures	3	14,036	20,000		10,000	75,000	119,036
						Government Grants	3	14,036	10,000			70,000	94,036
						Own Sources			10,000		10,000	5,000	25,000
						External Financing							
				47113	Forestry and Inspection	Total Expenditures	11	36,644					36,644
						Government Grants	11	36,644					36,644
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	9	36,839	18,100				54,939
						Government Grants	9	36,839	7,600				44,439
						Own Sources			10,500				10,500
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	5	24,161	6,520			50,000	80,681
						Government Grants	5	24,161	3,520			10,000	37,681
						Own Sources			3,000			40,000	43,000
						External Financing							
				66170	Spatial and Regulatory Plann	Total Expenditures	5	24,161	6,520			50,000	80,681
						Government Grants	5	24,161	3,520			10,000	37,681
						Own Sources			3,000			40,000	43,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	149	719,313	119,856	40,000	20,000		899,169
						Government Grants	149	719,313	99,624	40,000			858,937
						Own Sources			20,232		20,000		40,232
						External Financing							
				73042	Administration	Total Expenditures	4	16,193	15,000	40,000			71,193
						Government Grants	4	16,193	15,000	40,000			71,193
						Own Sources							
						External Financing							
				74950	Health primary care services	Total Expenditures	135	660,889	96,000				756,889
						Government Grants	135	660,889	75,768				736,657
						Own Sources			20,232				20,232
						External Financing							
				75660	Social Services	Total Expenditures	10	42,231	8,856		20,000		71,087
						Government Grants	10	42,231	8,856				51,087
						Own Sources					20,000		20,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	15	56,274	17,000		25,000		98,274
						Government Grants	15	56,274	8,000				64,274
						Own Sources			9,000		25,000		34,000
						External Financing							
				85033	Cultural Services	Total Expenditures	15	56,274	17,000		25,000		98,274
						Government Grants	15	56,274	8,000				64,274
						Own Sources			9,000		25,000		34,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		920	Education and Science			Total Expenditures	819	3,675,251	244,720	45,981	35,000	79,404	4,080,356
						Government Grants	819	3,675,251	168,135	45,981		52,046	3,941,413
						Own Sources			76,585		35,000	27,358	138,943
						External Financing							
				92165	Administration	Total Expenditures	20	66,385	33,192	45,981	35,000	79,404	259,962
						Government Grants	20	66,385	33,192	45,981		52,046	197,604
						Own Sources					35,000	27,358	62,358
						External Financing							
				92850	Preprimaryeducation and kin	Total Expenditures	14	50,310	16,465				66,775
						Government Grants	14	50,310					50,310
						Own Sources			16,465				16,465
						External Financing							
				93960	PrimaryEducation	Total Expenditures	617	2,755,323	102,019				2,857,342
						Government Grants	617	2,755,323	102,019				2,857,342
						Own Sources							
						External Financing							
				95160	Secondaryeducation	Total Expenditures	168	803,233	93,044				896,277
						Government Grants	168	803,233	32,924				836,157
						Own Sources			60,120				60,120
						External Financing							
658	Partesh					Total Expenditures	143	658,807	84,530	23,900	5,157	150,065	922,459
						Government Grants	143	658,807	84,530	23,900	5,157	115,065	887,459
						Own Sources						35,000	35,000
						External Financing							
		160	Mayor Office			Total Expenditures	15	60,082	20,749	14,500	5,157	97,672	198,160
						Government Grants	15	60,082	20,749	14,500	5,157	62,672	163,160
						Own Sources						35,000	35,000
						External Financing							
				16034	Office of Mayor	Total Expenditures	15	60,082	20,749	14,500	5,157	97,672	198,160
						Government Grants	15	60,082	20,749	14,500	5,157	62,672	163,160
						Own Sources						35,000	35,000
						External Financing							
		163	Administration			Total Expenditures	11	43,251	3,000				46,251
						Government Grants	11	43,251	3,000				46,251
						Own Sources							
						External Financing							
				16334	Administration	Total Expenditures	11	43,251	3,000				46,251
						Government Grants	11	43,251	3,000				46,251
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures		54,380	3,600				57,980
						Government Grants		54,380	3,600				57,980
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16934	Office of Municipal Assembly	Total Expenditures		54,380	3,600				57,980
						Government Grants		54,380	3,600				57,980
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	6	30,217	10,000				40,217
						Government Grants	6	30,217	10,000				40,217
						Own Sources							
						External Financing							
				17534	Budgeting	Total Expenditures	6	30,217	10,000				40,217
						Government Grants	6	30,217	10,000				40,217
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	10	46,791	12,000				58,791
						Government Grants	10	46,791	12,000				58,791
						Own Sources							
						External Financing							
				18034	Road Infrastructure	Total Expenditures	10	46,791	12,000				58,791
						Government Grants	10	46,791	12,000				58,791
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	5,382	800				6,182
						Government Grants	1	5,382	800				6,182
						Own Sources							
						External Financing							
				19670	LCO	Total Expenditures	1	5,382	800				6,182
						Government Grants	1	5,382	800				6,182
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	5	22,183	3,000				25,183
						Government Grants	5	22,183	3,000				25,183
						Own Sources							
						External Financing							
				47034	Agriculture	Total Expenditures	5	22,183	3,000				25,183
						Government Grants	5	22,183	3,000				25,183
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	34,110	4,381				38,491
						Government Grants	7	34,110	4,381				38,491
						Own Sources							
						External Financing							
				66675	Environmental Planning and	Total Expenditures	7	34,110	4,381				38,491
						Government Grants	7	34,110	4,381				38,491
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		730	Health and Social Welfare			Total Expenditures	8	41,055	4,000	5,400		22,053	72,508
						Government Grants	8	41,055	4,000	5,400		22,053	72,508
						Own Sources							
						External Financing							
				75000		Total Expenditures	8	41,055	4,000	5,400		22,053	72,508
						Government Grants	8	41,055	4,000	5,400		22,053	72,508
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	4	20,073	3,000				23,073
						Government Grants	4	20,073	3,000				23,073
						Own Sources							
						External Financing							
				85034		Total Expenditures	4	20,073	3,000				23,073
						Government Grants	4	20,073	3,000				23,073
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	76	301,283	20,000	4,000		30,340	355,622
						Government Grants	76	301,283	20,000	4,000		30,340	355,622
						Own Sources							
						External Financing							
				93990		Total Expenditures	52	168,346	10,000	2,000		30,340	210,686
						Government Grants	52	168,346	10,000	2,000		30,340	210,686
						Own Sources							
						External Financing							
				95190		Total Expenditures	24	132,936	10,000	2,000			144,936
						Government Grants	24	132,936	10,000	2,000			144,936
						Own Sources							
						External Financing							
659	Hani i Elezit					Total Expenditures	215	1,033,908	151,999	30,795	17,000	453,024	1,686,726
						Government Grants	215	1,033,908	151,999	30,795	17,000	203,024	1,436,726
						Own Sources					250,000	250,000	250,000
						External Financing							
		160	Mayor Office			Total Expenditures	7	41,999	19,999		12,000		73,998
						Government Grants	7	41,999	19,999		12,000		73,998
						Own Sources							
						External Financing							
				16035		Total Expenditures	7	41,999	19,999		12,000		73,998
						Government Grants	7	41,999	19,999		12,000		73,998
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	16	63,203	45,800	15,295			124,298
						Government Grants	16	63,203	45,800	15,295			124,298
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16335	Administration	Total Expenditures	16	63,203	45,800	15,295			124,298
						Government Grants	16	63,203	45,800	15,295			124,298
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures		47,500	1,500				49,000
						Government Grants		47,500	1,500				49,000
						Own Sources							
						External Financing							
				16935	Office of Municipal Assembly	Total Expenditures		47,500	1,500				49,000
						Government Grants		47,500	1,500				49,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	9	39,442	3,000				42,442
						Government Grants	9	39,442	3,000				42,442
						Own Sources							
						External Financing							
				17535	Budgeting	Total Expenditures	9	39,442	3,000				42,442
						Government Grants	9	39,442	3,000				42,442
						Own Sources							
						External Financing							
		180	Public Services Civil Prote			Total Expenditures	8	40,288	12,200				52,488
						Government Grants	8	40,288	12,200				52,488
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	3,892	1,000				4,892
						Government Grants	1	3,892	1,000				4,892
						Own Sources							
						External Financing							
				19675	LCO	Total Expenditures	1	3,892	1,000				4,892
						Government Grants	1	3,892	1,000				4,892
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	4	17,119	3,000		5,000		25,119
						Government Grants	4	17,119	3,000		5,000		25,119
						Own Sources							
						External Financing							
				47115	Forestry and Forests Insp H	Total Expenditures	4	17,119	3,000		5,000		25,119
						Government Grants	4	17,119	3,000		5,000		25,119
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	2	11,102	2,000				13,102
						Government Grants	2	11,102	2,000				13,102
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				48035	Economic Development Plann	Total Expenditures	2	11,102	2,000				13,102
						Government Grants	2	11,102	2,000				13,102
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	34,667	4,000			434,024	472,691
						Government Grants	7	34,667	4,000			189,024	227,691
						Own Sources						245,000	245,000
						External Financing							
				66480	Construction Related Inspect	Total Expenditures	7	34,667	4,000			434,024	472,691
						Government Grants	7	34,667	4,000			189,024	227,691
						Own Sources						245,000	245,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	35	168,191	26,000	6,000			200,191
						Government Grants	35	168,191	26,000	6,000			200,191
						Own Sources							
						External Financing							
				73044	Administration	Total Expenditures	1	6,615	1,000	6,000			13,615
						Government Grants	1	6,615	1,000	6,000			13,615
						Own Sources							
						External Financing							
				75050	Health primarycare services	Total Expenditures	31	148,406	23,000				171,406
						Government Grants	31	148,406	23,000				171,406
						Own Sources							
						External Financing							
				75670	Social Services	Total Expenditures	3	13,170	2,000				15,170
						Government Grants	3	13,170	2,000				15,170
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	126	566,505	33,500	9,500		19,000	628,505
						Government Grants	126	566,505	33,500	9,500		14,000	623,505
						Own Sources						5,000	5,000
						External Financing							
				92175	Administration	Total Expenditures	6	24,000	2,000	9,500			35,500
						Government Grants	6	24,000	2,000	9,500			35,500
						Own Sources							
						External Financing							
				94020	Primary Education	Total Expenditures	98	431,554	25,000			9,000	465,554
						Government Grants	98	431,554	25,000			4,000	460,554
						Own Sources						5,000	5,000
						External Financing							
				95220	Secondary education	Total Expenditures	22	110,951	6,500			10,000	127,451
						Government Grants	22	110,951	6,500			10,000	127,451
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
660	Kilokot					Total Expenditures	124	561,127	124,381	18,000	4,800	220,789	929,097
						Government Grants	124	561,127	124,381	18,000	4,800	177,489	885,797
						Own Sources						43,300	43,300
						External Financing							
		160	Mayor Office			Total Expenditures	7	45,302	15,000		4,800		65,102
						Government Grants	7	45,302	15,000		4,800		65,102
						Own Sources							
						External Financing							
				16036	Office of Mayor	Total Expenditures	6	40,901	15,000		4,800		60,701
						Government Grants	6	40,901	15,000		4,800		60,701
						Own Sources							
						External Financing							
				16116	Internal Audit	Total Expenditures	1	4,401					4,401
						Government Grants	1	4,401					4,401
						Own Sources							
						External Financing							
		163	Administration and Person			Total Expenditures	21	73,333	5,500	18,000			96,833
						Government Grants	21	73,333	5,500	18,000			96,833
						Own Sources							
						External Financing							
				16336	Administration	Total Expenditures	12	40,804	5,500	18,000			64,304
						Government Grants	12	40,804	5,500	18,000			64,304
						Own Sources							
						External Financing							
				16376	Human Resources	Total Expenditures	3	13,092					13,092
						Government Grants	3	13,092					13,092
						Own Sources							
						External Financing							
				16416	Legal Affairs	Total Expenditures	1	5,063					5,063
						Government Grants	1	5,063					5,063
						Own Sources							
						External Financing							
				16456	Civil Registration	Total Expenditures	3	12,846					12,846
						Government Grants	3	12,846					12,846
						Own Sources							
						External Financing							
				16496	Communication	Total Expenditures	1	454					454
						Government Grants	1	454					454
						Own Sources							
						External Financing							
				16576	European Integration	Total Expenditures	1	1,074					1,074
						Government Grants	1	1,074					1,074
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		167	Procurement			Total Expenditures	2	10,143					10,143
						Government Grants	2	10,143					10,143
						Own Sources							
						External Financing							
				16880	Procurement	Total Expenditures	2	10,143					10,143
						Government Grants	2	10,143					10,143
						Own Sources							
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures		55,226	10,000				65,226
						Government Grants		55,226	10,000				65,226
						Own Sources							
						External Financing							
				16936	Office of Municipal Assembly	Total Expenditures		55,226	10,000				65,226
						Government Grants		55,226	10,000				65,226
						Own Sources							
						External Financing							
		175	Budget and Finances			Total Expenditures	7	31,496	2,467				33,963
						Government Grants	7	31,496	2,467				33,963
						Own Sources							
						External Financing							
				17536	Budgeting	Total Expenditures	7	31,496	2,467				33,963
						Government Grants	7	31,496	2,467				33,963
						Own Sources							
						External Financing							
		180	Public Services, Civil Prote			Total Expenditures	6	18,682	4,042			159,354	182,078
						Government Grants	6	18,682	4,042			116,054	138,778
						Own Sources						43,300	43,300
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	4,272	3,000				7,272
						Government Grants	1	4,272	3,000				7,272
						Own Sources							
						External Financing							
		470	Agriculture, Forestry and R			Total Expenditures	2	6,164	1,500				7,664
						Government Grants	2	6,164	1,500				7,664
						Own Sources							
						External Financing							
				47036	Agriculture	Total Expenditures	2	6,164	1,500				7,664
						Government Grants	2	6,164	1,500				7,664
						Own Sources							
						External Financing							
		650	Spatial and Regulatory Pla			Total Expenditures	2	17,717	2,500				20,217
						Government Grants	2	17,717	2,500				20,217
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				65180	Cadastre Services	Total Expenditures	2	17,717	2,500				20,217
						Government Grants	2	17,717	2,500				20,217
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	3	15,588	2,000				17,588
						Government Grants	3	15,588	2,000				17,588
						Own Sources							
						External Financing							
				66685	Environmental Planning and	Total Expenditures	3	15,588	2,000				17,588
						Government Grants	3	15,588	2,000				17,588
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	15	69,164	12,074				81,238
						Government Grants	15	69,164	12,074				81,238
						Own Sources							
						External Financing							
				73045	Administration	Total Expenditures	3	16,510	2,074				18,584
						Government Grants	3	16,510	2,074				18,584
						Own Sources							
						External Financing							
				75100	Health primarycare services	Total Expenditures	12	52,654	10,000				62,654
						Government Grants	12	52,654	10,000				62,654
						Own Sources							
						External Financing							
		850	Spatial and Regulatory Pla			Total Expenditures	2	8,972	1,798				10,770
						Government Grants	2	8,972	1,798				10,770
						Own Sources							
						External Financing							
				85036	Cultural Services	Total Expenditures	2	8,972	1,798				10,770
						Government Grants	2	8,972	1,798				10,770
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	56	205,068	64,500			61,435	331,003
						Government Grants	56	205,068	64,500			61,435	331,003
						Own Sources							
						External Financing							
				92180	Administration	Total Expenditures	2	9,369	48,000			36,435	93,804
						Government Grants	2	9,369	48,000			36,435	93,804
						Own Sources							
						External Financing							
				94050	Primaryeducation	Total Expenditures	38	138,873	10,000				148,873
						Government Grants	38	138,873	10,000				148,873
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				95250	Secondary education	Total Expenditures	13	44,231	5,500				49,731
						Government Grants	13	44,231	5,500				49,731
						Own Sources							
						External Financing							
661	Ranillug					Total Expenditures	189	788,769	79,704	28,000	20,000	173,892	1,090,365
						Government Grants	189	762,835	67,938	26,000	20,000	153,892	1,030,665
						Own Sources		25,934	11,766	2,000		20,000	59,700
						External Financing							
		160	Mayor Office			Total Expenditures	7	39,407	24,000		15,000	116,780	195,187
						Government Grants	7	29,407	17,334		15,000	96,780	158,521
						Own Sources		10,000	6,666			20,000	36,666
						External Financing							
				16037	Office of Mayor	Total Expenditures	7	39,407	24,000		15,000	116,780	195,187
						Government Grants	7	29,407	17,334		15,000	96,780	158,521
						Own Sources		10,000	6,666			20,000	36,666
						External Financing							
		163	Administration and Person			Total Expenditures	18	75,742	3,100				78,842
						Government Grants	18	69,742	1,000				70,742
						Own Sources		6,000	2,100				8,100
						External Financing							
				16337	Administration	Total Expenditures	15	62,939	1,500				64,439
						Government Grants	15	56,939	500				57,439
						Own Sources		6,000	1,000				7,000
						External Financing							
				16497	Communication	Total Expenditures	2	8,673	1,100				9,773
						Government Grants	2	8,673	300				8,973
						Own Sources			800				800
						External Financing							
				16537	Gender issues	Total Expenditures	1	4,130	500				4,630
						Government Grants	1	4,130	200				4,330
						Own Sources			300				300
						External Financing							
		169	Office of Municipal Assemb			Total Expenditures		52,320					52,320
						Government Grants		42,386					42,386
						Own Sources		9,934					9,934
						External Financing							
				16937	Office of Municipal Assembly	Total Expenditures		52,320					52,320
						Government Grants		42,386					42,386
						Own Sources		9,934					9,934
						External Financing							
		175	Budget and Finances			Total Expenditures	9	44,842	1,500				46,342
						Government Grants	9	44,842	500				45,342
						Own Sources			1,000				1,000
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				17537	Budgeting	Total Expenditures	8	40,013	1,500				41,513
						Government Grants	8	40,013	500				40,513
						Own Sources			1,000				1,000
						External Financing							
				17577	Property Tax Administration a	Total Expenditures	1	4,829					4,829
						Government Grants	1	4,829					4,829
						Own Sources							
						External Financing							
		180	Public Services, Civil Prote			Total Expenditures	7	33,317	1,500	28,000			62,817
						Government Grants	7	33,317	500	26,000			59,817
						Own Sources			1,000	2,000			3,000
						External Financing							
				18197	Public Infrastructure	Total Expenditures	7	33,317	1,500	28,000			62,817
						Government Grants	7	33,317	500	26,000			59,817
						Own Sources			1,000	2,000			3,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	9,090					9,090
						Government Grants	2	9,090					9,090
						Own Sources							
						External Financing							
		470	Agriculture, Forestry and R			Total Expenditures	4	18,102	1,000				19,102
						Government Grants	4	18,102	500				18,602
						Own Sources			500				500
						External Financing							
				47037	Agriculture	Total Expenditures	4	18,102	1,000				19,102
						Government Grants	4	18,102	500				18,602
						Own Sources			500				500
						External Financing							
		650	Spatial and Regulatory Pla			Total Expenditures	6	30,508	1,000				31,508
						Government Grants	6	30,508	500				31,008
						Own Sources			500				500
						External Financing							
				65185	Cadastre Services	Total Expenditures	6	30,508	1,000				31,508
						Government Grants	6	30,508	500				31,008
						Own Sources			500				500
						External Financing							
		730	Health and Social Welfare			Total Expenditures	36	165,920			5,000		170,920
						Government Grants	36	165,920			5,000		170,920
						Own Sources							
						External Financing							
				75150	Health primary care services	Total Expenditures	32	148,588					148,588
						Government Grants	32	148,588					148,588
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2012

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				75680	Social services	Total Expenditures	4	17,332			5,000		22,332
						Government Grants	4	17,332			5,000		22,332
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	100	319,521	47,604			57,112	424,237
						Government Grants	100	319,521	47,604			57,112	424,237
						Own Sources							
						External Financing							
				92185	Administration	Total Expenditures	4	20,939					20,939
						Government Grants	4	20,939					20,939
						Own Sources							
						External Financing							
				94080	Primary education	Total Expenditures	66	171,469	15,868				187,337
						Government Grants	66	171,469	15,868				187,337
						Own Sources							
						External Financing							
				95280	Secondary education	Total Expenditures	16	72,089	15,868			57,112	145,069
						Government Grants	16	72,089	15,868			57,112	145,069
						Own Sources							
						External Financing							
Total Expenditures for 38 Municipalities						Total Expenditures	43,591	195,387,425	31,310,157	8,125,101	5,208,907	126,766,188	366,797,777
						Government Grants	43,591	193,911,030	25,719,405	7,896,563	1,339,616	77,512,165	306,378,778
						Own Sources	0	1,476,395	5,590,752	228,538	3,869,291	49,254,023	60,419,000
						External Financing	0	0	0	0	0	0	0



Review

Table 4.2 Annual Financing of Municipal Capital Investment for 2012

Municipaliti	PIP Code	Project	Project Name	2012	2012	Total	Foreign
Program/Subprogram	Code			10 - GG	21 - OSR	Review	Financing
611000 - Glllogovc/Glogovac							
611160 - Mayor and Municipal Assembly							
160010 - Office of Mayor - Glllogovc/Glogovac							
	611160-1216962	85003	Other Equipment	25,000	0	25,000	0
Total - Office of Mayor - Glllogovc/Glogovac				25,000	0	25,000	0
Total - Mayor and Municipal Assembly				25,000	0	25,000	0
611163 - Administration and Personnel							
163010 - Administration - Glllogovc/Glogovac							
	611163-1216961	85004	Purchase of Generator	25,000	0	25,000	0
Total - Administration - Glllogovc/Glogovac				25,000	0	25,000	0
Total - Administration and Personnel				25,000	0	25,000	0
611175 - Budget and Finance							
175010 - Budget and Finance - Glllogovc/Glogovac							
	611175-1216274	85005	Putting numbers in immovable estate	20,000	0	20,000	0
Total - Budget and Finance - Glllogovc/Glogovac				20,000	0	20,000	0
Total - Budget and Finance				20,000	0	20,000	0
611180 - Public Services, Civil Protection, Emergency							
180010 - Road Infrastructure - Glllogovc/Glogovac							
	611180-1216457	85006	Maintenance of roads during summer and winter in town of Drenas	10,000	5,000	15,000	0
	611180-1216466	85015	Regulating cemeteries	20,000	0	20,000	0
	611180-1216503	85008	Cleaning wild landfills	10,000	0	10,000	0
	611180-1216504	85009	Maintenance of sewerages and septic holes	20,000	0	20,000	0
	611180-1216510	85010	Vertical and horizontal signalization of roads	20,000	0	20,000	0
	611180-1216890	85011	Maintenance of parks and green areas in town of Drenas	50,000	0	50,000	0
	611180-1216892	85012	Renovation of asphalted roads	40,000	0	40,000	0
Total - Road Infrastructure - Glllogovc/Glogovac				170,000	5,000	175,000	0
Total - Public Services, Civil Protection, Emergency				170,000	5,000	175,000	0
611470 - Agriculture, Forestry and Rural Development							
470010 - Agriculture - Glllogovc/Glogovac							
	611470-1216442	85013	Capitals- subsidies	86,000	0	86,000	0
Total - Agriculture - Glllogovc/Glogovac				86,000	0	86,000	0
Total - Agriculture, Forestry and Rural Development				86,000	0	86,000	0
611650 - Cadastre and Geodesy							
650050 - Cadastre Services - Glllogovc/Glogovac							
	611650-1216436	85014	Recording the roads	45,000	0	45,000	0
	611650-1216438	85016	Etage cadastre	27,000	0	27,000	0
Total - Cadastre Services - Glllogovc/Glogovac				72,000	0	72,000	0
Total - Cadastre and Geodesy				72,000	0	72,000	0
611660 - Urban Planning and Environment							
660100 - Spatial and Regulatory Planning - Glllogovc/Glogovac							
663100 - Urban Planning and Inspection - Glllogovc/Glogovac							
	611660-1214637	85017	Asphalting the transit road Kronimbretit Drenas-Skenderaj	440,000	0	440,000	0



611660-1215762	85018	Fixing the sidewalks and lighting in Drenas - III	20,000	0	20,000	0
611660-1215785	85019	Road Abri - Likoc stage 2	25,508	0	25,508	0
611660-1215793	85020	Asphalting the road in the town of Komoran	50,000	0	50,000	0
611660-1215804	85021	Sewerage network in Komoran II	20,000	0	20,000	0
611660-1215817	85022	Asphalting the road in Komoran - Neigh. Cakiqi	25,000	0	25,000	0
611660-1215853	85023	Construction of reservoir for drinking water and distribution	90,000	0	90,000	0
611660-1215854	85024	Asphalting the road in Krajkove, Damaneq, stage 2	40,000	0	40,000	0
611660-1215883	85025	Sewerage in neigh. Bujupi and Arllat Mosque	35,000	0	35,000	0
611660-1215884	85026	Sewerage in Polluzh	25,000	0	25,000	0
611660-1215958	85027	Construction of infrastructure in Terstenik I	45,000	0	45,000	0
611660-1216007	85028	Asphalting the road in village Bytyq, stage 2	40,000	0	40,000	0
611660-1216015	85029	Asphalting the road in Arllat Lagjia Xhamia - Foniqi	55,000	0	55,000	0
611660-1216018	85030	Asphalting the road in Vasileve, stage 2	40,000	0	40,000	0
611660-1216032	85031	Asphalting the road in village of Polluzhe	10,000	0	10,000	0
611660-1216085	85032	Asphalting the road in neigh. Verrmice up to school of Korro	35,000	0	35,000	0
611660-1216087	85033	Construction of sewerage in Nekoc - final stage	40,000	0	40,000	0
611660-1216094	85034	Asphalting the road in Fushtice e Eperme	30,000	0	30,000	0
611660-1216099	85035	Construction of sewerage in Terstenik II	35,000	0	35,000	0
611660-1216100	85036	Asphalting the road in Poklek i Vjeter	45,000	0	45,000	0
611660-1216106	85037	Construction of sewerage in Poklek i Ri	25,000	0	25,000	0
611660-1216235	85038	Asphalting the road in Zabelin e Eperm	29,362	15,638	45,000	0
611660-1216238	85039	Asphalting the road in village Zabeli i Ulet	45,000	0	45,000	0
611660-1216246	85040	Asphalting the road in Vuqak, stage 2	25,000	0	25,000	0
611660-1216256	85041	Asphalting the road in Llapushnik, neigh. Bogiqi	50,000	0	50,000	0
611660-1216258	85042	Asphalting the road in Llapushnik, neigh. Haxhiaj	30,000	0	30,000	0
611660-1216260	85043	Regulating the sidewalk for pupils in Llapushnik	25,000	0	25,000	0
611660-1216270	85044	Sewerage in Krajkove from the school	12,184	12,816	25,000	0
611660-1216285	85045	Asphalting the road in villafe Fatos, stage 2	0	30,000	30,000	0
611660-1216293	85046	Sewerage in village of Sankovc, stage 1	0	20,000	20,000	0
611660-1216296	85047	Sewerage in village of Terdevc, second stage	0	25,000	25,000	0
611660-1216300	85048	Sewerage in village Kishnarek, stage 1	0	25,000	25,000	0
611660-1216307	85049	Asphalting the road in Gllanasell, stage 2	0	70,000	70,000	0
611660-1216315	85050	Asphalting the road in Godanc stage 2	0	45,000	45,000	0
611660-1216319	85051	Construction of bridge in neigh. Shalla that connects the loca	0	15,000	15,000	0
611660-1216323	85052	Asphalting the road in Korrotice e Eperme	0	50,000	50,000	0
611660-1216326	85053	Asphalting the road in Korrotice e Ulet	0	35,000	35,000	0
611660-1216328	85054	Construction of fecal sewerage in Likoshan, stage 2	0	25,000	25,000	0
611660-1216330	85055	Construction of watersupply in Likoshan, final stage	0	10,000	10,000	0
611660-1216331	85056	Asphalting the road in Shtutice, stage 2	0	80,000	80,000	0
611660-1216391	85057	Asphalting the road in Dobroshec, stage 2	0	45,000	45,000	0
611660-1216392	85058	Construction of fecal sewerage in Verbovc, stage 1	0	25,000	25,000	0
611660-1216398	85059	Supervision and bill of pre-measures	0	10,000	10,000	0
611660-1216399	85060	Regulating the fecal sewerage in village Gjergjaj	25,000	0	25,000	0
611660-1216969	85061	Increase capacities of water supply system for drinking water	45,000	0	45,000	0
611660-1216985	85062	Road construction in Pokleku i Vjeter	45,000	0	45,000	0
611660-1216986	85063	Regulation of the mineral water spring in Pokleku i Vjeter	10,000	0	10,000	0
Total - Urban Planing and Inspection - Gillogovc/Glogovac			1,512,054	538,454	2,050,508	0
Total - Urban Planning and Environment			1,512,054	538,454	2,050,508	0
611730 - Primary Health Care						
731000 - Health Primary Care Services						



	611730-1216294	85064	Auto-ambulance	48,000	0	48,000	0
	611730-1216295	85065	Other medical equipment	5,000	0	5,000	0
	611730-1216297	85066	Other small capitals - installing the internet	6,000	0	6,000	0
	611730-1217005	85067	Cofinancing in the project for building trafo near social housi	8,000	0	8,000	0
	611730-1217007	85068	Maintenance of health buildings and health equipment	8,000	0	8,000	0
	Total - Health Primary Care Services			75,000	0	75,000	0
	755000 - Social Services - Gllgovc/Glogovac						
	611730-1216314	85069	Vehicle for Social Welfare Centre in Drenas	20,000	0	20,000	0
	611730-1216320	85070	Renovation of roof in the SWC	5,000	0	5,000	0
	Total - Social Services - Gllgovc/Glogovac			25,000	0	25,000	0
	Total - Primary Health Care			100,000	0	100,000	0
	611850 - Culture, Youth, Sports						
	850010 - Cultural Services - Gllgovc/Glogovac						
	611850-1216271	85071	Construction of stadium - stage 2	70,000	0	70,000	0
	Total - Cultural Services - Gllgovc/Glogovac			70,000	0	70,000	0
	Total - Culture, Youth, Sports			70,000	0	70,000	0
	611920 - Education and Science						
	920050 - Administration - Gllgovc/Glogovac						
	611920-1216110	85074	Renovation of floors, windows of SHFMU Negrovac	14,000	0	14,000	0
	611920-1216122	85072	Repairing of fences in Gymnasium Skenderbeu in Drenas	10,000	0	10,000	0
	611920-1216247	85073	Repairing of sports terrains in SHFMU Shote Galica, satellite	14,000	0	14,000	0
	611920-1216249	85075	Repairing of sports terrains in SHFMU Halil Bajraktari in Dre	6,000	0	6,000	0
	611920-1216251	85076	Repairing of sports terrains in SHFMU Migjen Baic	14,000	0	14,000	0
	611920-1216254	85077	Reaping of fences in SHFMU Shota Galica Abri	14,000	0	14,000	0
	611920-1216259	85078	Repairing of sports terrains in SHFMU Bajram Curri Nekoc	6,000	0	6,000	0
	611920-1216856	85079	Repairing of central heating in primary school Ali Gashi Dre	9,000	0	9,000	0
	611920-1216857	85080	Repairing of furnace in primary school Sankoc	8,000	0	8,000	0
	611920-1216996	85081	Transport of pupils	55,000	0	55,000	0
	Total - Administration - Gllgovc/Glogovac			150,000	0	150,000	0
	Total - Education and Science			150,000	0	150,000	0
	Total - Gllgovc/Glogovac			2,230,054	543,454	2,773,508	0

	612000 - Fushë Kosovë/Kosovo Polje						
	612175 - Budget and Finance						
	175020 - Budget and Finance - Fushë Kosovë/Kosovo Polje						
	612175-1214252	85082	Purchase of computers	0	5,000	5,000	0
	612175-1214253	85083	Coofinancing of the projects	40,000	245,000	285,000	0
	612175-1214255	85084	Purcxhase of the furnitary	0	5,000	5,000	0
	Total - Budget and Finance - Fushë Kosovë/Kosovo Polje			40,000	255,000	295,000	0
	Total - Budget and Finance			40,000	255,000	295,000	0
	612180 - Public Services, Civil Protection, Emergency						
	181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje						
	612180-1214341	85085	Cleaning of teh environment	30,000	0	30,000	0
	612180-1214343	85086	Purchase of containers	10,000	0	10,000	0
	612180-1214363	85087	Elimination of stray dogs	10,000	0	10,000	0
	612180-1214367	85088	Maintenance of road, drains, parks, water, infrastructure and	50,000	0	50,000	0
	612180-1214368	85089	Maintenance of lighting on the roads and widening	90,000	0	90,000	0
	612180-1214369	85090	Construction of parks, pavements and horizontal and vertica	60,000	0	60,000	0
	612180-1214371	85091	Emergency cases	20,000	0	20,000	0
	612180-1214373	85092	Terciary roads gravel construction	15,000	0	15,000	0



Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje				285,000	0	285,000	0
Total - Public Services, Civil Protection, Emergency				285,000	0	285,000	0
612470 - Agriculture, Forestry and Rural Development							
470420 - Development and Agricultural Inspection							
612470-1214358	85094	Sanitary forest cleaning	0	10,000	10,000	0	
612470-1214359	85095	Rural development	0	380,000	380,000	0	
612470-1214376	85096	Irrigation system	0	20,000	20,000	0	
Total - Development and Agricultural Inspection				0	410,000	410,000	0
Total - Agriculture, Forestry and Rural Development				0	410,000	410,000	0
612660 - Urban Planning and Environment							
660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje							
612660-1214281	85097	Asphalt construction in Kuzmin	0	15,000	15,000	0	
612660-1214285	85098	Asphalt construction in Fushe Kosova	0	60,000	60,000	0	
612660-1214294	85099	Asphalt construction in Bardh i Vogel	0	15,000	15,000	0	
612660-1214298	85100	Asphalt construction in Bardh i Madh	23,000	52,000	75,000	0	
612660-1214300	85101	Asphalt construction in Sllatina e Madhe	10,000	0	10,000	0	
612660-1214302	85102	Asphalt construction in Vragolia	20,000	0	20,000	0	
612660-1214304	85103	Asphalt construction in Miradia e Eperme	15,000	0	15,000	0	
612660-1214306	85104	Asphalt construction in Nakarad	20,000	0	20,000	0	
612660-1214333	85105	Asphalt construction in Miradia e Ulet	15,000	0	15,000	0	
612660-1214335	85106	Asphalt construction in Harilaq	15,000	0	15,000	0	
612660-1214336	85107	Asphalt construction in Lismir	0	15,000	15,000	0	
612660-1214338	85108	Asphalt construction in Grabovc	0	20,000	20,000	0	
612660-1214356	85109	Asphalt construction of the road of Sllatina pines	21,527	0	21,527	0	
612660-1214382	85110	Construction of sewage and water supply system	70,000	0	70,000	0	
612660-1214552	85111	Cleanup of river Drenica, digging the channel in Bardhi i Vog	0	20,000	20,000	0	
Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje				209,527	197,000	406,527	0
663150 - Urban Planning and Inspection							
Total - Urban Planning and Inspection				0	0	0	0
Total - Urban Planning and Environment				209,527	197,000	406,527	0
612730 - Primary Health Care							
730110 - Administration - Fushë Kosovë/Kosovo Polje							
612730-1214384	85113	Purchase of vehicles for health	0	8,000	8,000	0	
612730-1214385	85114	Maintenance of health buildings	15,000	0	15,000	0	
612730-1214397	85115	Purchase of health equipment	25,000	0	25,000	0	
612730-1214398	85116	Regulation of health buildings yards	15,000	0	15,000	0	
612730-1214401	85117	Renovation of health centers	40,000	0	40,000	0	
612730-1214402	85118	Construction of houses for social cases	0	130,000	130,000	0	
612730-1214403	85119	Deratization, de	0	25,000	25,000	0	
612730-1214407	85120	Construction (capacity building at KFMC)	30,000	0	30,000	0	
612730-1214553	85121	Construciton of the annex- clinic	15,000	0	15,000	0	
612730-1214554	85122	Construction of the annex- clinic	15,000	0	15,000	0	
Total - Administration - Fushë Kosovë/Kosovo Polje				155,000	163,000	318,000	0
731500 - Health Primary Care Services							
755050 - Social Services - Fushë Kosovë/Kosovo Polje							
Total - Social Services - Fushë Kosovë/Kosovo Polje				0	0	0	0
Total - Primary Health Care				155,000	163,000	318,000	0
612850 - Culture, Youth, Sports							
850020 - Cultural Services - Fushë Kosovë/Kosovo Polje							
612850-1214257	85123	Archeologic researches	30,000	0	30,000	0	



612850-1214259	85124	Construction of the sport center in Bardhi i Madh	0	75,000	75,000	0	
612850-1214265	85125	Construction of the sport center in the yard of the primary school	0	75,000	75,000	0	
612850-1214269	85126	Construction of the Sports Center in Sllatina e Madhe	55,000	0	55,000	0	
612850-1214271	85127	Construction of small open sport fields	40,000	0	40,000	0	
Total - Cultural Services - Fushë Kosovë/Kosovo Polje			125,000	150,000	275,000	0	
Total - Culture, Youth, Sports			125,000	150,000	275,000	0	
612920 - Education and Science							
920100 - Administration - Fushë Kosovë/Kosovo Polje							
612920-1214379	85128	Renovation of school buildings	47,000	0	47,000	0	
612920-1214380	85129	Purchase of inventory	0	20,000	20,000	0	
612920-1214381	85130	School of Nakarad	25,000	25,000	50,000	0	
Total - Administration - Fushë Kosovë/Kosovo Polje			72,000	45,000	117,000	0	
942300 - Secondary Education - Fushë Kosovë/Kosovo Polje							
Total - Secondary Education - Fushë Kosovë/Kosovo Polje			0	0	0	0	
Total - Education and Science			72,000	45,000	117,000	0	
Total - Fushë Kosovë/Kosovo Polje			886,527	1,220,000	2,106,527	0	

613000 - Lipjan/Lipljan							
613163 - Administration and Personnel							
163030 - Administration - Lipjan/Lipljan							
613163-1214651	85131	Renovation of offices	0	20,000	20,000	0	
613163-1214658	85132	Purchase of IT equipment	0	10,000	10,000	0	
613163-1214660	85133	Purchase of official vehicles	80,000	0	80,000	0	
613163-1217457	84203	Purchase of IT equipment for the Municipal Assembly	0	990	990	0	
Total - Administration - Lipjan/Lipljan			80,000	30,990	110,990	0	
Total - Administration and Personnel			80,000	30,990	110,990	0	
613180 - Public Services, Civil Protection, Emergency							
180030 - Road Infrastructure - Lipjan/Lipljan							
180830 - Water Management - Lipjan/Lipljan							
181630 - Public Infrastructure - Lipjan/Lipljan							
613180-1110791	85134	Construction of sewerage in Gadime (second stage)	250,000	0	250,000	0	
613180-1214619	85135	Construction of sewage in Janjeva village	114,760	0	114,760	0	
613180-1214623	85136	Construction of sewage in Krojmire village	100,000	0	100,000	0	
613180-1214663	85137	Asphalt construction of Lidhja e Prizrenit road	700,000	0	700,000	0	
613180-1214666	85138	Construction of sewage in Kraishta village	200,000	0	200,000	0	
613180-1214673	85139	Asphalt construction of Vrella Gadime	130,000	0	130,000	0	
613180-1214675	85140	Asphalt construction of the road in Sillova	100,000	0	100,000	0	
613180-1214677	85141	Asphalt construction of the road Shale- Krojmire (second phase)	0	150,000	150,000	0	
613180-1214681	85142	Asphalt construction of roads within the town	0	50,000	50,000	0	
613180-1214687	85143	Construction of sewage in the new neighborhood in Lipjan	50,000	30,000	80,000	0	
613180-1214692	85144	Construction of a sewage in Smallusha village phase 1	150,000	0	150,000	0	
613180-1214726	85145	Construction of sewage neighbourhood Aklapi	0	200,000	200,000	0	
613180-1214739	85147	Construction of the water supply system for Llugaxhii	63,888	0	63,888	0	
613180-1214741	85148	Construction of the water supply in Smallusha village	50,000	0	50,000	0	
613180-1214749	85149	Co-financing with donor	0	120,000	120,000	0	
613180-1214755	85150	Regulation of the monolith in Bujani village- Bujani massacre	50,000	0	50,000	0	
613180-1214764	85151	Regulation of city parks	29,713	50,287	80,000	0	
613180-1214786	85152	Construction of sewage in Magure	0	200,000	200,000	0	
613180-1215784	85153	Regulation of the bridge in Janjeva river	0	30,000	30,000	0	
613180-1216870	85154	Renovation of the MA hall	0	40,000	40,000	0	



613180-1217307	84255	Implementation of sewage in the village Shala phase two	0	58,224	58,224	0
613180-1217453	80109	Realization of sewage system in Gadime Village faza 1	0	60,000	60,000	0
613180-1217454	80105	Realization of sewage system in Shala village phase 1	0	1,776	1,776	0
613180-1217455	80103	Realization of seage system in Banulle Glllogovc village	0	30,583	30,583	0
Total - Public Infrastructure - Lipjan/Lipljan			1,988,361	1,020,870	3,009,231	0
Total - Public Services, Civil Protection, Emergency			1,988,361	1,020,870	3,009,231	0
613660 - Urban Planning and Environment						
660200 - Spatial and Regulatory Planning - Lipjan/Lipljan						
663200 - Urban Planning and Inspection						
613660-1214565	85155	Drafting of detailed projects	178,000	0	178,000	0
Total - Urban Planning and Inspection			178,000	0	178,000	0
Total - Urban Planning and Environment			178,000	0	178,000	0
613730 - Primary Health Care						
732000 - Health Primary Care Services						
613730-1215833	85156	Renovation KCFM (Janjeva and Magure)	94,000	0	94,000	0
613730-1217308	84256	Other Equipment	12,000	0	12,000	0
613730-1217309	84257	Furniture	6,000	0	6,000	0
Total - Health Primary Care Services			112,000	0	112,000	0
Total - Primary Health Care			112,000	0	112,000	0
613920 - Education and Science						
922500 - Preschool Education and Kindergardens - Lipjan/Lipljan						
930600 - Primary Education - Lipjan/Lipljan						
613920-1111549	82142	Renovation of elementary school in Upper Gadime	0	15,239	15,239	0
613920-1217448	80120	Construction of Primary School Bujan	150,000	0	150,000	0
613920-1217449	80121	Construction of the elementary school in Banulle village	100,000	50,000	150,000	0
613920-1217450	80139	Construction of elementary school in Glllogovc	0	133,188	133,188	0
Total - Primary Education - Lipjan/Lipljan			250,000	198,427	448,427	0
Total - Education and Science			250,000	198,427	448,427	0
Total - Lipjan/Lipljan			2,608,361	1,250,287	3,858,648	0

614000 - Obilic/Obilic						
614163 - Administration and Personnel						
163040 - Administration - Obilic/Obilic						
614163-1215425	85159	IT equipment	7,000	0	7,000	0
Total - Administration - Obilic/Obilic			7,000	0	7,000	0
Total - Administration and Personnel			7,000	0	7,000	0
614180 - Public Services, Civil Protection, Emergency						
180040 - Road Infrastructure - Obilic/Obilic						
614180-1215430	85160	Repairing 4th category streets	0	14,013	14,013	0
614180-1215433	85161	Repairing the sewerage network	0	10,000	10,000	0
614180-1215436	85162	Cleaning the roads in winter season	0	10,000	10,000	0
614180-1215439	85163	Action for elimination of stray dogs	0	6,000	6,000	0
614180-1215441	85164	Vertical and horizontal signalization	0	4,222	4,222	0
614180-1215444	85165	Servicing municipal vehicles	0	14,000	14,000	0
614180-1215447	85166	Upgrading the public lighting	0	3,000	3,000	0
614180-1215451	85167	Servicing and filling the firefighting equipment	0	1,000	1,000	0
Total - Road Infrastructure - Obilic/Obilic			0	62,235	62,235	0
Total - Public Services, Civil Protection, Emergency			0	62,235	62,235	0
614660 - Urban Planning and Environment						
663250 - Urban Planning and Inspection						



	614660-1215459	85169	Asphalting the road Breznicë - Koskovik	100,000	40,000	140,000	0
	614660-1215463	85170	Asphalting the road in neighborhood Berbatovci part 2	43,877	36,123	80,000	0
	614660-1215465	85171	Asphalting the streets inside Mazgit	47,000	35,000	82,000	0
	614660-1215530	86478	Asphalting the road in Milloshevë (Igj. Ibrahim - Mexhuan)	17,000	0	17,000	0
	614660-1215533	85172	Asphalting the town streets	107,000	48,000	155,000	0
	614660-1215536	85173	First ringroad around the railway in Obiliq	116,000	186,642	302,642	0
	614660-1215545	85176	Co-funding projects	0	40,000	40,000	0
	614660-1215546	85177	Land expropriation	0	10,000	10,000	0
	614660-1215549	85178	Asphalting the road in village Babimoc Part 1	0	60,000	60,000	0
	614660-1215553	85179	Demolition of illegal buildings - obstacles	0	3,000	3,000	0
	614660-1215555	86479	Project development	0	10,000	10,000	0
Total - Urban Planning and Inspection				430,877	468,765	899,642	0
665250 - Spatial Planning and Inspection							
	614660-1215560	85181	Regulating and increasing green areas	30,000	10,000	40,000	0
	614660-1215562	85182	Co-funding project with REK	0	20,000	20,000	0
	614660-1215565	85183	Cleaning the cemeteries	0	8,000	8,000	0
Total - Spatial Planning and Inspection				30,000	38,000	68,000	0
Total - Urban Planning and Environment				460,877	506,765	967,642	0
614730 - Primary Health Care							
730130 - Administration - Obiliq/Obilic							
	614730-1215566	85184	Maintenance of ambulances	0	5,000	5,000	0
	614730-1215570	85185	Central heating in FMC in Millosheve	0	10,000	10,000	0
	614730-1215574	85186	Installing Central heating in KFMC Obiliq	9,000	0	9,000	0
Total - Administration - Obiliq/Obilic				9,000	15,000	24,000	0
Total - Primary Health Care				9,000	15,000	24,000	0
614920 - Education and Science							
920200 - Administration - Obiliq/Obilic							
	614920-1215576	85188	Renovation of schools	0	15,000	15,000	0
	614920-1215577	85189	Central heating in Palaj	20,000	1,000	21,000	0
	614920-1215578	85190	Sport field Liria in Millosheva	0	15,000	15,000	0
	614920-1215581	85191	Sanitary knot in Brezhnica	0	12,000	12,000	0
	614920-1215585	85192	Central heating in village Kozaric	10,000	0	10,000	0
	614920-1215586	86485	School inventory	10,000	0	10,000	0
Total - Administration - Obiliq/Obilic				40,000	43,000	83,000	0
Total - Education and Science				40,000	43,000	83,000	0
Total - Obiliq/Obilic				516,877	627,000	1,143,877	0
615000 - Podujevë/Podujevo							
615175 - Budget and Finance							
175050 - Budget and Finance - Podujevë/Podujevo							
175450 - Property Tax - Podujevë/Podujevo							
Total - Property Tax - Podujevë/Podujevo				0	0	0	0
Total - Budget and Finance				0	0	0	0
615180 - Public Services, Civil Protection, Emergency							
181650 - Public Infrastructure - Podujevë/Podujevo							
	615175-107553	80215	Sewage in Lladofc	15,000	10,000	25,000	0
	615180-1217310	84258	Asphalting r. Upper Llapashtice	75,000	0	75,000	0
	615660-1214191	85194	Regulation of pavements - 2012	110,000	0	110,000	0
	615660-1214214	85195	Construction of the market- second phase- 2012	200,000	50,000	250,000	0
	615660-1214215	85196	Sewage in Obranqa -2012	100,000	0	100,000	0



615660-1214217	85197	Sewage in Shtedim - second phase - 2012	75,000	0	75,000	0
615660-1214220	85198	Sewage in Dumnica e Poshtme - 2012	125,000	30,000	155,000	0
615660-1214223	85199	Renovation of asphalted roads	15,000	0	15,000	0
615660-1214224	85200	Regulation of roads in the town with cubes	90,000	0	90,000	0
615660-1214234	85201	Sewage in Podujeva 2012	12,000	0	12,000	0
615660-1214235	85202	Horizontal and vertical signalling	12,000	0	12,000	0
615660-1214245	85204	Closure of wild landfills	10,000	0	10,000	0
615660-1214246	85205	Sewage in Dobratin, Lepaja, Bajcina- 2012	110,000	0	110,000	0
615660-1214249	85206	Construction of a bridge in Rep- 2012	15,000	0	15,000	0
615660-1214254	85207	Regulation and maintenance of the lighting system in the town	10,000	0	10,000	0
615660-1214261	85208	Construction of the bridge in Popova -2012	10,000	0	10,000	0
615660-1214272	85209	Construction of the water supply system - 2012	13,000	0	13,000	0
615660-1214273	85210	Sewage in Bellopoja - Ternava Halabak	80,000	20,000	100,000	0
615660-1214274	85211	Sewage in Shajkoc 2012	45,000	0	45,000	0
615660-1214278	85212	Renovation and construction of bridges 2012	24,000	0	24,000	0
615660-1214283	85213	Capital investments for emergency cases -2012	25,000	30,000	55,000	0
615660-1214286	85214	Renovation of roads with gravel - 2012	50,000	60,000	110,000	0
615660-1214312	85216	Sewage in the town and villages - 2012	140,000	0	140,000	0
615660-1214391	85217	Cleanup and extension of riverbeds - 2012	20,000	0	20,000	0
615660-1214393	85218	Repair and maintenance of the sewage- 2012	15,000	0	15,000	0
Total - Public Infrastructure - Podujevë/Podujevo			1,396,000	200,000	1,596,000	0
Total - Public Services, Civil Protection, Emergency			1,396,000	200,000	1,596,000	0
615650 - Cadastre and Geodesy						
650250 - Cadastre Services - Podujevë/Podujevo						
615650-1214242	85221	GPS- geodesy- 2012	25,000	0	25,000	0
Total - Cadastre Services - Podujevë/Podujevo			25,000	0	25,000	0
Total - Cadastre and Geodesy			25,000	0	25,000	0
615660 - Urban Planning and Environment						
660300 - Spatial and Regulatory Planning - Podujevë/Podujevo						
615175-1110524	82214	Asphalting the road in Surkish -second phase	30,000	72,633	102,633	0
615480-1214218	85219	Participation with donors	65,386	0	65,386	0
615660-1214198	85220	Asphalting roads in the town - 2012	150,000	50,000	200,000	0
615660-1214202	85222	Regulation of Llapi riverbed - 2012	80,000	0	80,000	0
615660-1214209	85223	Asphalting the road in Sveqel - 2012	170,000	60,000	230,000	0
615660-1214211	85224	Maintenance of the environment- squares, parks - 2012	25,000	0	25,000	0
615660-1214222	85225	Drafting project - 2012	25,000	0	25,000	0
615660-1214237	85226	Asphalting the road in Konushec Burica- neighbourhood Sha	120,000	80,000	200,000	0
615660-1214240	85227	Asphalting the road in Bradash - neighbourhood Spahiu 20	75,000	0	75,000	0
615660-1214243	85228	Asphalting and sewage in Mirov - 2012	225,000	50,000	275,000	0
615660-1214244	85229	Asphalting of the road in Bellopoja 2012	55,000	20,000	75,000	0
615660-1214258	85230	Unfinished projects from the previous year - 2012	72,000	0	72,000	0
615660-1214260	85231	Asphalting the road in Kaqibeg	110,000	40,000	150,000	0
615660-1214267	85232	Asphalting the road in Orlan - Braina- cont.- 2012	60,000	60,000	120,000	0
615660-1214270	85233	Asphalting the road in Revuq - cont.	95,000	0	95,000	0
615660-1214287	85234	Construction of the road Bervenik- Metergofc - 2012	27,310	70,000	97,310	0
615660-1214296	85235	Construction of the road in Zhegrova - 2012	40,000	0	40,000	0
615660-1214301	85236	Asphalting the road in Gllamnik- neighbourhood Lahu and n	70,000	0	70,000	0
615660-1214313	85237	Asphalt construction in Llapashtica e Poshtme - nei9ghbour	75,000	18,000	93,000	0
615660-1214346	85239	Regulation of the public space- 2012	90,000	0	90,000	0
615660-1214355	85240	Construction of the road in Lluzhan - Maloku str.- 2012	0	45,000	45,000	0



615660-1214364	85241	Construction of the road in Pakashtica - 2012	20,000	60,000	80,000	0
615660-1214377	85242	Small capitals -2012	35,000	0	35,000	0
615660-1214383	85243	Asphalting the road in Perani - Obranqa - three segments - 2	95,000	0	95,000	0
615660-1214387	85244	Asphalting the road in Siboci i Ulet, Bajgora	30,000	0	30,000	0
615660-1214388	85245	Asphalt construction of the road in Dobratin, Vrella. neighbo	100,000	0	100,000	0
615660-1214389	85246	Asphalt construction of the road in Shakovica - from the nati	20,000	30,000	50,000	0
615660-1214392	85247	Asphalting of the road in Lluga - Sokoli neighbourhood- 2012	40,000	0	40,000	0
615660-1214396	85248	Asphalt construction of the road Bajcina - Sogojeva str.- 201	50,000	0	50,000	0
615660-1214400	85249	Asphalt construction in Lupci i Poshtem , Kaciu , Humolli, Ba	80,000	0	80,000	0
615660-1214406	85250	Asphalt construction of the road in Dumnica -Uka, Hamiti, O	60,000	80,000	140,000	0
615660-1214408	85251	Construction of the road in Kushevica - 2012	30,000	60,000	90,000	0
615660-1214409	85252	Asphalting od the road in Llausha e Poshtme, neighbourhood	50,000	0	50,000	0
615660-1214410	85253	Construction of the road - Idrizi neighbourhood - 2012	30,000	10,000	40,000	0
615660-1214411	85254	Asphalt construction of the road in Ballofc- Mehana , Xhakal	95,000	0	95,000	0
615660-1214455	85255	Asphalt construction of the road Pollata- Murgull	337,690	109,367	447,057	0
Total - Spatial and Regulatory Planning - Podujevë/Podujevo			2,732,386	915,000	3,647,386	0
665300 - Spatial Planning and Inspection						
Total - Spatial Planning and Inspection			0	0	0	0
Total - Urban Planning and Environment			2,732,386	915,000	3,647,386	0
615730 - Primary Health Care						
733000 - Health Primary Care Services						
615180-1214362	85256	Pest control and desinfection - 2012	20,000	0	20,000	0
615730-1214345	85257	Renovation of health centers - 2012	35,288	0	35,288	0
615730-1214354	85258	Purchase of the ambulance - 2012	50,000	0	50,000	0
615730-1214370	85259	Construction of the maternity unit - contd. 2012	145,458	0	145,458	0
615730-1214375	85260	Construction of houses for social cases	100,000	0	100,000	0
615730-1214386	85261	Construction of CCFM in Orllan	54,392	0	54,392	0
615730-1217311	84259	Construction of FHC in Shajkofc	17,150	0	17,150	0
Total - Health Primary Care Services			422,288	0	422,288	0
Total - Primary Health Care			422,288	0	422,288	0
615850 - Culture, Youth, Sports						
850050 - Cultural Services - Podujevë/Podujevo						
Total - Cultural Services - Podujevë/Podujevo			0	0	0	0
Total - Culture, Youth, Sports			0	0	0	0
615920 - Education and Science						
920250 - Administration - Podujevë/Podujevo						
615660-1214321	85262	Co-financing and participation with donors II in education - 2	60,847	0	60,847	0
615920-1214318	85263	Renovation of school buildings	30,000	0	30,000	0
615920-1216885	85264	Regulation of fences of the school	40,000	0	40,000	0
Total - Administration - Podujevë/Podujevo			130,847	0	130,847	0
922900 - Preschool Education and Kindergardens - Podujevë/Podujevo						
Total - Preschool Education and Kindergardens - Podujevë/Podujevo			0	0	0	0
Total - Education and Science			130,847	0	130,847	0
Total - Podujevë/Podujevo			4,706,521	1,115,000	5,821,521	0
616000 - Prishtinë/Pristina						
616163 - Administration and Personnel						
163060 - Administration - Prishtinë/Pristina						
616163-1214672	85265	Trainings- workshops for municipalities staff	0	50,000	50,000	0
616163-1216134	85266	Projects co-financed with the line ministry and partners	0	300,000	300,000	0



616163-1216135	85267	Purchase of inventory for the municipality	0	120,000	120,000	0
616163-1216136	85268	Public information office	0	30,000	30,000	0
616163-1216137	85269	Purchase of vehicles for municipalities (administration, econ	0	100,000	100,000	0
616163-1216151	85270	Purchase of computers and softwares	100,000	0	100,000	0
Total - Administration - Prishtinë/Pristina			100,000	600,000	700,000	0
Total - Administration and Personnel			100,000	600,000	700,000	0
616175 - Budget and Finance						
175060 - Budget and Finance - Prishtinë/Pristina						
616175-1216175	85271	Expropriation and construction of infrastructure	0	1,058,496	1,058,496	0
Total - Budget and Finance - Prishtinë/Pristina			0	1,058,496	1,058,496	0
Total - Budget and Finance			0	1,058,496	1,058,496	0
616180 - Public Services, Civil Protection, Emergency						
180060 - Road Infrastructure - Prishtinë/Pristina						
616180-1216139	85272	Construction of the square- Ibrahim Rugova and Zahir Pajaz	3,800,000	2,500,000	6,300,000	0
616180-1216141	85274	Internal ring- road Gjilani- Fushe Kosova (co-financing with	0	400,000	400,000	0
616180-1216146	85277	Drafting applicable projects	250,000	0	250,000	0
616180-1216147	85278	Construction of the road in the urban part of the city (aspha	3,250,000	0	3,250,000	0
616180-1216148	85279	Construction of roads in rural areas	2,000,000	1,000,000	3,000,000	0
616180-1216149	85280	Construction of a roundabout in the national road in the end	500,000	500,000	1,000,000	0
616180-1216150	85281	Construction of the road above the rainfall collector in Kalab	500,000	500,000	1,000,000	0
Total - Road Infrastructure - Prishtinë/Pristina			10,300,000	4,900,000	15,200,000	0
181660 - Public Infrastructure - Prishtinë/Pristina						
616180-1216152	85282	Renovaiton of the public lighting system	250,000	0	250,000	0
616180-1216153	85283	Renovation of radio connections system	0	20,000	20,000	0
616180-1216154	85284	Setting cameras all over the city	0	100,000	100,000	0
616180-1216155	85285	Horizontal and vertical signalling of roads and neighbourhood	100,000	150,000	250,000	0
616180-1216156	85286	Construction of a modern lighting system	83,261	66,739	150,000	0
616180-1216157	85287	Extension of the public lighting system (in parks, municipal i	300,000	0	300,000	0
616180-1216158	85288	Renovation of lifts in the city	0	280,000	280,000	0
616180-1216159	85289	Project on the construction waste during the whole year	0	100,000	100,000	0
616180-1216160	85290	Renovaiton of the riverbed and gates, rainfall collector, supp	0	100,000	100,000	0
616180-1216161	85291	Regulation of paths in city parks	0	50,000	50,000	0
616180-1216163	85292	Extension of green surfaces and parks in the city	356,752	243,248	600,000	0
616180-1216164	85293	Renovation of city cemeteries	0	50,000	50,000	0
616180-1216165	85294	Regulation of the ground for containers and supply for under	0	200,000	200,000	0
616180-1216166	85295	Treatment of stray dogs	0	50,000	50,000	0
616180-1216169	85296	Regulation of bus stations and installment of cabins in statio	0	130,000	130,000	0
616180-1216170	85297	Combined market in Pristina	0	100,000	100,000	0
616180-1216173	85298	Construction of the water factory (co-financing with the Ger	400,000	0	400,000	0
616180-1216174	85299	Co-generation heating system in termokos (co-financing wit	0	1,000,000	1,000,000	0
Total - Public Infrastructure - Prishtinë/Pristina			1,490,013	2,639,987	4,130,000	0
182300 - Firefighters Services - Prishtinë/Pristina						
616180-1216167	85300	Purchase of machinery and equipment	0	200,000	200,000	0
616180-1216168	85301	Firemen equipment- clothes for summer and winter	0	50,000	50,000	0
616180-1216171	85302	Hydro Pump and drilling wells	0	30,000	30,000	0
616180-1216172	85303	Construction of a shelter in Mati - second phase - firemen st	0	100,000	100,000	0
Total - Firefighters Services - Prishtinë/Pristina			0	380,000	380,000	0
Total - Public Services, Civil Protection, Emergency			11,790,013	7,919,987	19,710,000	0
616195 - Community Office						
197300 - ORC - Prishtinë/Pristina						



616195-1216229	85304	Local infrastructure in minority dwellings	0	50,000	50,000	0
Total - ORC - Prishtinë/Pristina			0	50,000	50,000	0
Total - Community Office			0	50,000	50,000	0
616470 - Agriculture, Forestry and Rural Development						
470060 - Agriculture - Prishtinë/Pristina						
616470-1216216	85305	Project of pharmerms for pharming	0	50,000	50,000	0
616470-1216217	85306	Plowing meadows and fields	0	50,000	50,000	0
616470-1216218	85307	Agricultural land analysis in Pristina Municipality and consult	0	50,000	50,000	0
616470-1216219	85308	Beekeeping project	0	50,000	50,000	0
616470-1216222	85309	Project for poultry (egg production and broiler cultivation)	0	30,000	30,000	0
616470-1216224	85310	project for agriculture, co-financing	0	50,000	50,000	0
616470-1216226	85311	Project for farmers, spring planting	0	50,000	50,000	0
616470-1216227	85312	Vaccination of cattle and dogs and artificial insemination of c	0	30,000	30,000	0
616470-1216228	85313	Projects for farmers for autumn planting	0	100,000	100,000	0
Total - Agriculture - Prishtinë/Pristina			0	460,000	460,000	0
Total - Agriculture, Forestry and Rural Development			0	460,000	460,000	0
616480 - Economic Development						
480060 - Economic Planning and Development - Prishtinë/Pristina						
616480-1216208	85314	Local economic development strategy for Pristina Municipali	0	100,000	100,000	0
616480-1216209	85315	project with co-financing and promotion of employment for y	0	50,000	50,000	0
616480-1216211	85316	Promotion of businesses - guides	0	10,000	10,000	0
616480-1216212	85317	Space management for work- business incubator	0	20,000	20,000	0
616480-1216213	85318	treatment fo unemployed youth in entrepreneurship	0	10,000	10,000	0
616480-1216214	85319	Project diaspora- stimulation of investors from diaspora	0	30,000	30,000	0
616480-1216215	85320	Promotion of economic cooperation	0	20,000	20,000	0
Total - Economic Planning and Development - Prishtinë/Pristina			0	240,000	240,000	0
Total - Economic Development			0	240,000	240,000	0
616650 - Cadastre and Geodesy						
650300 - Cadastre Services - Prishtinë/Pristina						
616650-1216193	85321	Purchase of digital equipment for cadastre and geodesy	0	50,000	50,000	0
616650-1216194	85322	Cadastral register of the floors and underground	0	100,000	100,000	0
Total - Cadastre Services - Prishtinë/Pristina			0	150,000	150,000	0
Total - Cadastre and Geodesy			0	150,000	150,000	0
616660 - Urban Planning and Environment						
663350 - Urban Planning and Inspection						
616660-1216176	85323	Municipal development plan	0	300,000	300,000	0
616660-1216177	85324	Urban development plan (infrastructure, economy, environn	0	200,000	200,000	0
616660-1216179	85326	Drafting and revising regulative plans (Prishtina e re, Kodra	0	800,000	800,000	0
616660-1216180	85327	Drafting main projects	0	250,000	250,000	0
616660-1216182	85329	Drafting projects for waste	0	50,000	50,000	0
616660-1216187	85332	Sector studies - traffic, environment and economic developm	0	100,000	100,000	0
616660-1216190	85334	Digitalizing spatial and urban plans- installment of GIS	0	200,000	200,000	0
Total - Urban Planning and Inspection			0	1,900,000	1,900,000	0
Total - Urban Planning and Environment			0	1,900,000	1,900,000	0
616730 - Primary Health Care						
733500 - Health Primary Care Services						
616730-1216074	85337	Construction of health institutions	63,551	536,449	600,000	0
616730-1216095	85338	Medical equipment	70,000	250,000	320,000	0
616730-1216104	85339	Renovaiton, improvement of infrastructure of health and soc	110,000	0	110,000	0
616730-1216118	85340	Pest control in city of Pristina	120,000	0	120,000	0



	616730-1216124	85341	Autumn pest control of basement and garages	50,000	0	50,000	0
	616730-1216126	85342	pest control in sewage	40,000	0	40,000	0
	616730-1216128	85343	Purchase of vehicles for technical and operative needs of FM	71,000	0	71,000	0
	616730-1216132	85344	Purchase of inventory for needs of health and social instituti	130,000	0	130,000	0
	616730-1216133	85345	Equipment for QEA at QMU/ SISH	0	20,000	20,000	0
	Total - Health Primary Care Services			654,551	806,449	1,461,000	0
	Total - Primary Health Care			654,551	806,449	1,461,000	0
616850 - Culture, Youth, Sports							
850060 - Cultural Services - Prishtinë/Pristina							
	616850-1216199	85346	Big turkish bath in Prishtina- final phase	0	200,000	200,000	0
	616850-1216200	85347	Renovation of the center mosque	0	100,000	100,000	0
	616850-1216201	85348	Renovation of iculture institutions	0	145,000	145,000	0
	616850-1216202	85349	Decoration of ther city for holidays	0	65,000	65,000	0
	616850-1216203	85350	Historic events, cultural events, sport and festivals of Prishtin	0	120,000	120,000	0
	616850-1216204	85351	Covering the amphitheater in Germia pool	0	68,000	68,000	0
	616850-1216205	85352	Inventory for the library Hivzi Sylejmani	0	200,000	200,000	0
	616850-1216207	85353	Initial phase of work for the hall in Medrese neighbourhood	0	150,000	150,000	0
	Total - Cultural Services - Prishtinë/Pristina			0	1,048,000	1,048,000	0
850860 - Sports and Recreation - Prishtinë/Pristina							
	616850-1216195	85354	Construciton of universal sport terrains and renovation of ex	0	200,000	200,000	0
	616850-1216196	85355	Skating field (germia lake)	0	200,000	200,000	0
	616850-1216197	85356	Athletic paths in taukbashqe, Arberia and Germia	0	70,000	70,000	0
	616850-1216198	85357	Closed pool in Prishtina	0	400,000	400,000	0
	Total - Sports and Recreation - Prishtinë/Pristina			0	870,000	870,000	0
	Total - Culture, Youth, Sports			0	1,918,000	1,918,000	0
616920 - Education and Science							
923100 - Preschool Education and Kindergardens - Prishtinë/Pristina							
	616920-1216267	85358	Renovation of the building in a pre-primary institution in Arber	0	150,000	150,000	0
	616920-1216275	85359	Construction of the pre-primary institution in Kodra e Trimav	0	150,000	150,000	0
	616920-1216278	85360	Renovation of the old school in Mati, adaption of the pre-sch	0	300,000	300,000	0
	Total - Preschool Education and Kindergardens - Prishtinë/Pristina			0	600,000	600,000	0
931500 - Primary Education - Prishtinë/Pristina							
	616920-1216317	85361	Construction of the primary school in the road Ibrahim Fehmi	0	450,000	450,000	0
	616920-1216322	85362	Construction of the annex in the primary school Xh, Mustafa	0	260,000	260,000	0
	616920-1216325	85363	Construction of the annex in the primary school Teuta- in Gr	0	100,000	100,000	0
	616920-1216337	85364	Construction of a gym hall in p.s. N. Gafurri	0	150,000	150,000	0
	616920-1216338	85365	Construction of a gym hall in p.s. Hajvalia II- new school	0	150,000	150,000	0
	616920-1216342	85366	Construction of the annex in the old building Emin Duraku	0	150,000	150,000	0
	616920-1216345	85367	Equipment wit6th cabinets, school inventory and text books	0	610,000	610,000	0
	616920-1216353	85368	Construction of the p.s. A. Kelmendi- Barileva	0	500,000	500,000	0
	Total - Primary Education - Prishtinë/Pristina			0	2,370,000	2,370,000	0
943500 - Secondary Eduction - Prishtinë/Pristina							
	616920-1216336	85369	Construction the gym hall 28 nentori	0	150,000	150,000	0
	616920-1216339	85370	Construction of the secondary school of music - Prenk Jakov	0	300,000	300,000	0
	616920-1216340	85371	Construction of the p.s. in Arberia	0	50,000	50,000	0
	616920-1216343	85373	Reconstruction and coloring the walls of schools	0	350,000	350,000	0
	616920-1216344	85374	New installment and renovation of the heating system	0	153,157	153,157	0
	Total - Secondary Eduction - Prishtinë/Pristina			0	1,003,157	1,003,157	0
	Total - Education and Science			0	3,973,157	3,973,157	0
	Total - Prishtinë/Pristina			12,544,564	19,076,089	31,620,653	0



617000 - Shtime/Stimlje							
617169 - Office of the Municipal Assembly							
169070 - Office of the Municipal Assembly							
	617169-1217314	84260	Purchase of the vehicle for the municipal assembly	0	18,748	18,748	0
Total - Office of the Municipal Assembly				0	18,748	18,748	0
Total - Office of the Municipal Assembly				0	18,748	18,748	0
617180 - Public Services, Civil Protection, Emergency							
184110 - Firefighters and Inspection							
Total - Firefighters and Inspection				0	0	0	0
Total - Public Services, Civil Protection, Emergency				0	0	0	0
617470 - Agriculture, Forestry and Rural Development							
470870 - Forestry and Forests Inspection - Shtime/Stimlje							
	617470-1214497	85377	Purchase of vehicle	9,700	0	9,700	0
Total - Forestry and Forests Inspection - Shtime/Stimlje				9,700	0	9,700	0
Total - Agriculture, Forestry and Rural Development				9,700	0	9,700	0
617660 - Urban Planning and Environment							
663400 - Urban Planning and Inspection							
	617660-1110825	82361	Construction of sewerage and regulation of streets in Mollop	134,630	0	134,630	0
	617660-1110926	82376	Developing preliminary design and final design of projects	0	30,000	30,000	0
	617660-1110940	82362	Construction of sewerage and regulation of streets in Petrov	110,000	0	110,000	0
	617660-1110972	82364	Construction of sewerage and regulation of streets in Carral	60,000	20,000	80,000	0
	617660-1111016	82366	Construction of sewerage and regulation of streets in Zborc	67,960	12,040	80,000	0
	617660-1111024	82379	Asphalting the road inside the village of Davidovc	25,000	25,000	50,000	0
	617660-1111061	82375	Infrastructure projects with participation	0	111,252	111,252	0
	617660-1111070	82370	Regulating sidewalks in Muzeqine, Carraleve and Belinc	0	26,952	26,952	0
	617660-1214448	85378	Construction of sewerage and regulation of streets in Godar	33,453	0	33,453	0
	617660-1214450	85379	Construction of sewerage and regulation of streets in Godar	33,452	0	33,452	0
	617660-1214453	85380	Regulating Cemeteries of Martyrs in Shtime and Mollopolc	80,000	0	80,000	0
	617660-1214456	85381	Regulating the riverbed	84,901	15,099	100,000	0
	617660-1214968	85383	Construction of sewerage and regulation of streets in Gllavic	0	30,000	30,000	0
	617660-1214979	85384	Construction of sewerage and regulation of streets in Balinc	51,206	8,794	60,000	0
	617660-1214989	85385	Construction of sewerage and regulation of streets in Vojnov	30,000	0	30,000	0
	617660-1217317	84261	Construction of the roads and ducts inside of Pjetershtice vil	30,300	0	30,300	0
	617660-1217574	84378	Regulation of pavement and channels in Muzeqine	60,000	0	60,000	0
Total - Urban Planning and Inspection				800,902	279,137	1,080,039	0
Total - Urban Planning and Environment				800,902	279,137	1,080,039	0
617730 - Primary Health Care							
734500 - Health Primary Care Services							
	617730-1214541	85386	Construction of FMC in Petrova	34,421	0	34,421	0
Total - Health Primary Care Services				34,421	0	34,421	0
Total - Primary Health Care				34,421	0	34,421	0
617920 - Education and Science							
931800 - Primary Education - Shtime/Stimlje							
Total - Primary Education - Shtime/Stimlje				0	0	0	0
Total - Education and Science				0	0	0	0
Total - Shtime/Stimlje				845,023	297,885	1,142,908	0
618000 - Graçanicë/Graçanica							
618163 - Administration and Personnel							
163080 - Administration - Graçanicë/Graçanica							



618163-1215684	86442	Developing infrastructure networks for sport complex in Berr	240,000	0	240,000	0
618163-1215690	86443	Rehabilitation and partial construction of sewerage network	10,000	0	10,000	0
618163-1215698	86444	Execution of small value projects (urgent interventions in infr	54,206	0	54,206	0
618163-1215699	86445	Preparing technical documentation for the foreseen project	35,000	0	35,000	0
618163-1215700	86446	Reconstruction and rehabilitation of church in Batusa	70,000	0	70,000	0
618163-1215701	86447	Construction of bell tower for church in Lepina	25,000	0	25,000	0
618163-1215702	86448	Filling the road for new cemeteries in Susic L = 500m	10,000	0	10,000	0
618163-1215703	86449	Completing of sewerage system in Radev	10,000	0	10,000	0
618163-1215704	86450	Expanding the sewerage network from D. Gusterica and cor	55,000	0	55,000	0
618163-1215706	86451	Construction of sewerage network for Mahalla e Re	30,000	0	30,000	0
618163-1215707	86452	Fences around the Cultural centre and regulating the park in	40,000	0	40,000	0
618163-1215708	86453	Regulating the riverbed and park areas in Sushice	43,000	0	43,000	0
618163-1215709	86454	Regulating the riverbed in Preoc	60,000	0	60,000	0
618163-1215710	86455	Regulating the riverbed between two bridges and park areas	30,000	0	30,000	0
618163-1215711	86456	Construction of infrastructure network for sport hall in L.Sele	0	300,000	300,000	0
618163-1215713	86457	Regulating the road from the post office in Padaliste	0	100,000	100,000	0
618163-1215714	86458	Expanding the road from the ambulance up to the school an	0	100,000	100,000	0
618163-1215715	86459	Expanding the bridges in road	0	37,000	37,000	0
Total - Administration - Graçanicë/Graçanica			712,206	537,000	1,249,206	0
Total - Administration and Personnel			712,206	537,000	1,249,206	0
618730 - Primary Health Care						
735000 - Health Primary Care Services						
618730-1215716	86460	Procurement of medical equipment	153,338	0	153,338	0
Total - Health Primary Care Services			153,338	0	153,338	0
754080 - Health, Veterinary and Sanitary Inspection - Graçanicë/Graçanica						
Total - Health, Veterinary and Sanitary Inspection - Graçanicë/Graçanica			0	0	0	0
Total - Primary Health Care			153,338	0	153,338	0
618770 - Secondary Health - Graçanica						
770400 - Shendetsia Sekondare - Graçanica						
618770-1217248	83974	Hospital building	600,000	0	600,000	0
Total - Shendetsia Sekondare - Graçanica			600,000	0	600,000	0
Total - Secondary Health - Graçanica			600,000	0	600,000	0
618920 - Education and Science						
923500 - Preschool Education and Kindergardens - Graçanicë/Graçanica						
618920-1215721	86462	Kindergarten vehicle	15,000	0	15,000	0
618920-1215722	86463	Interventions for three kindergartens	5,314	0	5,314	0
Total - Preschool Education and Kindergardens - Graçanicë/Graçanica			20,314	0	20,314	0
932100 - Primary Education - Graçanicë/Graçanica						
618920-1215718	86466	Rehabilitation of sport fields in primary schools at the Munic	30,000	0	30,000	0
618920-1215719	86467	Reconstruction and rehabilitation of fence at the primary sch	33,000	0	33,000	0
618920-1215720	86468	Installing central heating at the primary school in Livadje	10,000	0	10,000	0
618920-1217429	84341	Construction of the Elementary Education centre	400,000	0	400,000	0
Total - Primary Education - Graçanicë/Graçanica			473,000	0	473,000	0
944100 - Secondary Education - Graçanicë/Graçanica						
618920-1215724	86470	IT Equipment	10,000	0	10,000	0
Total - Secondary Education - Graçanicë/Graçanica			10,000	0	10,000	0
Total - Education and Science			503,314	0	503,314	0
Total - Graçanicë/Graçanica			1,968,858	537,000	2,505,858	0

621000 - Dragash/Dragas



621660 - Urban Planning and Environment							
660500 - Spatial and Regulatory Planning - Dragash/Dragas							
	621660-1214507	85389	Sewerage construction ion Dragash	203,000	60,000	263,000	0
	621660-1214518	85390	Asphalting roads in Dragash	0	30,000	30,000	0
	621660-1214547	85391	Purchase of vehicles of Municipal Administration	40,000	0	40,000	0
	621660-1214548	85392	Co-fonding with Donors	0	30,000	30,000	0
	621660-1214550	85393	Cubicles at the village of Zapluxhe	25,000	0	25,000	0
	621660-1214570	85394	Construction of road Zgatar-Blaq	117,950	50,000	167,950	0
	621660-1214611	85395	Cubicles for the road in v. Brut	15,000	10,000	25,000	0
	621660-1214613	85396	Expanding the road in v. Bresane	20,000	0	20,000	0
	621660-1214616	85397	Cubicles for the centre and roads in v. Bresane	30,000	0	30,000	0
	621660-1214618	85398	Sewerage in v. Kapre	20,000	0	20,000	0
	621660-1214680	85399	Asphalting the road Plajnik - participation	10,000	0	10,000	0
	621660-1214683	85400	Cubicles for the road in v. Buqe	15,000	0	15,000	0
	621660-1214689	85401	Construction of roads in v. Kuk	25,000	0	25,000	0
	621660-1214695	85402	Cubicles for the roads in v. Kosave	15,000	10,000	25,000	0
	621660-1214698	85403	Cubicles for the road in v. Buzes	20,000	0	20,000	0
	621660-1214709	85404	Cubicles for the road in v. Rrenc	0	15,000	15,000	0
	621660-1214718	85405	Cubicles for the road in v. Shajne	20,000	0	20,000	0
	621660-1214902	85406	Cubicles for the road in v. Zym	10,000	0	10,000	0
	621660-1214905	85407	Construction of school in Bellobrad	200,000	0	200,000	0
	621660-1214916	85408	Construction of portection wall in v. Zgatar	10,000	0	10,000	0
	621660-1214935	85409	Cubicles for the road in v. Zgatar	10,000	0	10,000	0
	621660-1214959	85410	Sewerage construction in v. Radesh	20,000	0	20,000	0
	621660-1215087	85411	Kuklibeg - sewerage and cubicles of the road in Saraj	25,000	0	25,000	0
	621660-1215150	85412	Regulation of the Centre in v. Rapq	40,000	0	40,000	0
	621660-1215164	85413	Putting cubicles in Kuklibeg	35,000	10,000	45,000	0
	621660-1215177	85414	Cubicles for the road in v. Kukulan	0	10,000	10,000	0
	621660-1215257	85415	Asphalting the road in Vraniq	50,000	10,000	60,000	0
	621660-1215268	85416	Road construction of cubicles in v. Brod	60,000	0	60,000	0
	621660-1215305	85417	Expanding the road Dragash-Brod	2,000	0	2,000	0
	621660-1215311	85418	Cubicles for the road and parking area in v. Restelice	40,000	0	40,000	0
	621660-1215341	85419	Extending the water-supply network in v. Restelice	60,000	0	60,000	0
	621660-1215412	85420	Construction of Community centre in v. Restelice	0	30,000	30,000	0
	621660-1215422	85421	Cubicles for the road in v. Mlik	11,000	0	11,000	0
	621660-1215535	85422	Asphalting the road in Lubovisht	25,000	0	25,000	0
	621660-1215631	85423	Cubicles for the road in v. Radesh	0	20,000	20,000	0
	621660-1215641	85424	Construction of sewerage in Dragash - extending	10,000	0	10,000	0
	621660-1215771	85425	Renovation of primary school in Zlipotok	20,000	0	20,000	0
	621660-1215810	85426	Asphalting the road in v. Dikanc	50,000	0	50,000	0
	621660-1215814	85427	Cubicles for the road in v. Gllloboqice	0	10,000	10,000	0
	621660-1215876	85428	Asphalting the road Brod- Tourist Centre	70,000	0	70,000	0
	621660-1215947	85429	Renovation of school in v. Brezne	25,000	0	25,000	0
	621660-1215949	85430	Cubicles for the road in v. Kerstec	11,000	0	11,000	0
	Total - Spatial and Regulatory Planning - Dragash/Dragas			1,359,950	295,000	1,654,950	0
	Total - Urban Planning and Environment			1,359,950	295,000	1,654,950	0
621730 - Primary Health Care							
735500 - Health Primary Care Services							
	621730-1215951	85431	Purchase of vehicle	15,000	0	15,000	0
	621730-1215952	85432	Renovation of FMCC Centre and renovation of FMC and AM	39,478	35,000	74,478	0



Total - Health Primary Care Services				54,478	35,000	89,478	0
Total - Primary Health Care				54,478	35,000	89,478	0
Total - Dragash/Dragas				1,414,428	330,000	1,744,428	0

622000 - Prizren/Prizren							
622163 - Administration and Personnel							
163100 - Administration - Prizren/Prizren							
	622163-1111426	82432	Purchase of vehicles	0	45,000	45,000	0
	622163-1111432	82435	Renovation of facilities of MA Prizren	0	111,500	111,500	0
	622163-1111436	82437	Supply with computers for needs of MA Prizren	0	10,000	10,000	0
	622163-1111443	82440	Inventory supply for needs of MA Prizren	0	15,000	15,000	0
	622163-1215213	85438	Treating War Associations	0	10,000	10,000	0
	622163-1215217	85439	Developing the project for needs of municipal assembly	0	10,000	10,000	0
	622163-1217408	84320	Repair of the Assembly hall	0	30,000	30,000	0
	622163-1217409	84321	Repair of the Municipal offices (right side) CCS	0	30,000	30,000	0
	622163-1217410	84322	Construction of the summer amphitheater beside the martyrs	0	8,500	8,500	0
	622163-1217411	84323	Consulting services within the Municipality	0	20,000	20,000	0
	622163-1217412	84324	Construction of the civil registration office 'Bajram Curr' Pz	0	30,000	30,000	0
	622163-1217413	84325	Construction of the memorial complex of martyrs in the Land	0	60,000	60,000	0
Total - Administration - Prizren/Prizren				0	380,000	380,000	0
Total - Administration and Personnel				0	380,000	380,000	0
622166 - Inspection							
166190 - Inspection - Prizren/Prizren							
	622166-1215351	85441	Demolition of facilities	0	50,000	50,000	0
	622166-1215354	85442	Removing facilities with temporary character	0	10,000	10,000	0
	622166-1215359	85443	Interventions at the facilities that pose danger for citizens	0	20,000	20,000	0
	622166-1215364	85444	Intervention at the municipal infrastructure where the inspection	0	10,000	10,000	0
	622166-1215366	85445	Taking and sending samples for analysis	0	10,000	10,000	0
	622166-1215368	85446	Capacity building for the staff	0	10,000	10,000	0
Total - Inspection - Prizren/Prizren				0	110,000	110,000	0
Total - Inspection				0	110,000	110,000	0
622180 - Public Services, Civil Protection, Emergency							
180100 - Road Infrastructure - Prizren/Prizren							
	622180-1110843	82447	Maintenance of local roads constructed with concrete elements	400,000	0	400,000	0
	622180-1110891	82451	Construction of Road "Old Transit"	153,000	0	153,000	0
	622180-1110892	82452	Water-supply in Malesi e Re and Lutoglave	0	100,000	100,000	0
	622180-1111111	82459	Horizontal and vertical signalisation	0	120,000	120,000	0
	622180-1111116	82460	Construction of complete road infrastructure "Tahir Sinani"	636,884	0	636,884	0
	622180-1111134	82463	Supply with gravel for non-asphalted roads	150,000	0	150,000	0
	622180-1111182	82467	Construction of local roads in Serbice te Poshtme	300,000	0	300,000	0
	622180-1111194	82470	Rehabilitation of road Pllanjan ,Gornje Selo,Lubinje e Eperme	0	70,000	70,000	0
	622180-1111212	82471	Road Construction in Korilla -Novoselan	100,000	50,000	150,000	0
	622180-1111219	82477	Summer and winter maintenance in the city and villages (cleaning)	350,000	330,000	680,000	0
	622180-1111240	82481	Road construction in village of Leskovec	100,000	129,824	229,824	0
	622180-1111241	82482	Road construction Kobaj,Grazhdanik-Nashec-Atmaxha	94,720	0	94,720	0
	622180-1111242	82483	Watersupply construction in Malesi te Vrrinit	200,000	0	200,000	0
	622180-1112857	82441	Construction of roads, sewers and other projects and participation	1,197,274	20,000	1,217,274	0
	622180-1112860	82446	Installing the public lighting and renovation of existing lighting	80,000	180,500	260,500	0
	622180-1214922	85447	Revitalization of square "Lidhja e Prizrenit"	0	100,000	100,000	0
	622180-1214972	85448	Construction of local roads and sewerage in village Dedaj	0	50,000	50,000	0



	622180-1214976	85449	Renovation of local roads, sewerage and watersupply in Lut	0	200,000	200,000	0
	622180-1214977	85450	construction of local road in village of Jeshkove	0	40,000	40,000	0
	622180-1214985	85451	Construction of roads, sewerage and watersupply in street "	453,116	130,780	583,896	0
	622180-1214992	85452	Road construction in village of Velezhe	0	28,400	28,400	0
	622180-1215050	85453	Road construction for Nashec-Pushimore te femijeve-Mazre	100,000	0	100,000	0
	622180-1215051	85454	Construction of local roads and watersupplu in Skorobisht	0	50,000	50,000	0
	622180-1215052	85455	Water-supply rehabilitation in Kobaje	0	50,000	50,000	0
	622180-1215055	85458	Putting standard fences	0	20,000	20,000	0
	622180-1215056	85459	Seedling	0	10,000	10,000	0
	622180-1215667	85461	Roof renovation in finance building	0	19,500	19,500	0
	622180-1215670	85462	Road construction Kushnin Has- on the direction to ambulna	50,000	0	50,000	0
	622180-1215739	85463	Construction and rehabilitation from the main road - Shpena	65,280	81,600	146,880	0
	622180-1215740	85464	Construction oif pipeline Tusus-Kala	0	10,000	10,000	0
	622180-1215742	85465	Road constrcuton "Alajdin Xhezairi" at the swimming pool.	0	50,000	50,000	0
	622180-1215744	85466	Supply with trash containers	0	100,000	100,000	0
	622180-1215954	85467	Constrcution of local roads in Lukije	50,000	0	50,000	0
	622180-1215955	85469	Construction of protective wall in Medvec	0	50,000	50,000	0
	622180-1216858	85471	Fixing holes in the asphalt and local roads	350,000	0	350,000	0
	622180-1217385	84298	Construction of the road Mehmet Hasi	35,680	0	35,680	0
	622180-1217386	84299	Construction of the minipark `Rrust Kabashi`	24,000	0	24,000	0
	622180-1217387	84300	Asphalting the final layer in villages Poslisht, Dobrusht, Kob	40,513	0	40,513	0
	622180-1217388	84301	Construction of the road `Mbreti Pleureat and brigada 128`	19,533	0	19,533	0
	622180-1217389	84302	Drilling of the well at the place `40 springs` - Prizren	50,000	0	50,000	0
	622180-1217390	84305	Project design and feasibility studies for different projects	0	62,396	62,396	0
	Total - Road Infrastructure - Prizren/Prizren			5,000,000	2,053,000	7,053,000	0
	180900 - Water Management - Prizren/Prizren						
	181700 - Public Infrastructure - Prizren/Prizren						
	184140 - Firefighters and Inspection						
	622180-1111357	82490	Decetion sysmet and digital surveillance	0	120,000	120,000	0
	622180-1111365	82495	Purchase of special equipment for search and rescue	0	10,000	10,000	0
	622180-1215070	85468	Purchase of auto-reservoire	0	90,000	90,000	0
	622180-1215072	85473	Small equipment inside the directorate	0	60,000	60,000	0
	622180-1215073	85474	Purchase of a commanding vehicle	0	30,000	30,000	0
	622180-1215074	85475	Extermination of radio-active antenas	0	10,000	10,000	0
	622180-1217406	84303	Plan design and risk assessment for protection and rescue	0	10,000	10,000	0
	622180-1217407	84304	Consulting services within the directory	0	10,000	10,000	0
	Total - Firefighters and Inspection			0	340,000	340,000	0
	184540 - Management of Natural Disasters						
	Total - Management of Natural Disasters			0	0	0	0
	Total - Public Services, Civil Protection, Emergency			5,000,000	2,393,000	7,393,000	0
	622470 - Agriculture, Forestry and Rural Development						
	470100 - Agriculture - Prizren/Prizren						
	622470-094900	80495	Building 20 greenhouses of 240 m2 with participation	0	70,000	70,000	0
	622470-094901	80496	Bulding an area of 15 hectares with different types of fruits	0	16,000	16,000	0
	622470-094919	80502	Dog vaccination	0	7,000	7,000	0
	622470-095040	80505	Desinfection and desinsection of the city	0	30,000	30,000	0
	622470-095041	80501	Elimination of stray dogs	0	30,000	30,000	0
	622470-095045	80499	Seminars, tranings, advises for pharmerms	0	5,000	5,000	0
	622470-095047	80498	Subsidy for wheat seed of 1000 hectares	0	95,000	95,000	0
	622470-095052	80503	Prevention of illnesses in pharming	0	10,000	10,000	0



	622470-1110832	82497	Renovation of field roads	0	15,000	15,000	0
	622470-1110867	82501	Subsidy for corn seed of 1000 hectares	0	62,000	62,000	0
	622470-1215428	85477	Supply with milking equipment for pharmerms - 120 cattles	0	40,000	40,000	0
	622470-1215450	85479	Marking the forests	0	5,000	5,000	0
	622470-1217391	84306	Purchase of the vehicle for the forestry sector	0	32,000	32,000	0
	Total - Agriculture - Prizren/Prizren			0	417,000	417,000	0
	Total - Agriculture, Forestry and Rural Development			0	417,000	417,000	0
622480 - Economic Development							
480500 - Tourism - Prizren/Prizren							
	622480-1111444	82510	Economic Development Strategy (Master Plan for economic	0	25,000	25,000	0
	622480-1111457	82515	Project for Promotion of Tourism (webpag and tourist guides	0	30,000	30,000	0
	622480-1111460	82517	Projects in co-funding with donors in the area of developmer	0	20,000	20,000	0
	622480-1111462	82518	Small projects inside the directorate	0	80,000	80,000	0
	622480-1215779	85487	Designing and constructing the sqaure of Araste - Mosque o	0	20,000	20,000	0
	622480-1217414	84326	Supply with professional stage for concerts with other follow	0	109,968	109,968	0
	622480-1217415	84327	Design of the cultural catalogue of Prizren	0	10,720	10,720	0
	622480-1217416	84328	Supply with accessories for amplifiers for the needs of MA-P	0	2,500	2,500	0
	622480-1217417	84329	Renovation of the warehouse in the white house	0	2,400	2,400	0
	622480-1217418	84330	Construction of the road infrastructure, water supply, sewage	0	150,000	150,000	0
	622480-1217419	84331	Detailed elaboration of projects for economic development	0	20,000	20,000	0
	622480-1217420	84332	Construction of space for rest and recreation	0	44,412	44,412	0
	622480-1217421	84333	Opening and maintenance of mountain roads	0	35,000	35,000	0
	Total - Tourism - Prizren/Prizren			0	550,000	550,000	0
	Total - Economic Development			0	550,000	550,000	0
622650 - Cadastre and Geodesy							
650500 - Cadastre Services - Prizren/Prizren							
	622650-1215369	85488	Supply with digital equipment	0	50,000	50,000	0
	622650-1216262	85489	Purchase of measuring devices and cadastre digitalization	0	15,000	15,000	0
	Total - Cadastre Services - Prizren/Prizren			0	65,000	65,000	0
	Total - Cadastre and Geodesy			0	65,000	65,000	0
622660 - Urban Planning and Environment							
660550 - Spatial and Regulatory Planning - Prizren/Prizren							
	622660-1215098	85490	Darfting the urban regulatory plan	0	200,000	200,000	0
	622660-1215100	85491	Renovation of boulevards in fountain	0	70,000	70,000	0
	622660-1215107	85492	Treating facilities of historial-cultural values	0	70,000	70,000	0
	622660-1215109	85493	Rehabilitation of elevators	0	30,000	30,000	0
	622660-1215124	85494	Construction of monuments for martyrs	0	30,000	30,000	0
	Total - Spatial and Regulatory Planning - Prizren/Prizren			0	400,000	400,000	0
	665550 - Spatial Planning and Inspection			0	0	0	0
	Total - Spatial Planning and Inspection			0	0	0	0
	Total - Urban Planning and Environment			0	400,000	400,000	0
622730 - Primary Health Care							
736000 - Health Primary Care Services							
	622730-1216362	85496	Inventory	40,000	0	40,000	0
	622730-1216373	85497	Maintenance and renovation	100,000	0	100,000	0
	622730-1216379	85498	Vehicle for field work - van	35,000	0	35,000	0
	622730-1216381	85499	Painting the FMC buildings	20,000	0	20,000	0
	622730-1216382	85500	Auto-vehicle	40,000	0	40,000	0
	622730-1216383	85501	Vehicles for mountainous terrains	40,000	0	40,000	0
	622730-1216384	85502	Laboratory equipment	35,984	0	35,984	0



	622730-1216385	85503	Installation of cameras	70,000	0	70,000	0
	622730-1216387	85505	Electronic equipment	15,000	0	15,000	0
	622730-1216388	85506	External painting of buildings	15,000	0	15,000	0
	622730-1216389	85507	Construction of emergency building	350,000	0	350,000	0
	622730-1216390	85508	AAMF Construction in Lubinje e Poshtme	40,000	0	40,000	0
	622730-1216394	85509	Dentistry equipment	20,000	0	20,000	0
	622730-1216608	85510	Auto-ambulance	50,000	0	50,000	0
	622730-1216682	85511	Medical equipment	100,000	0	100,000	0
	622730-1217400	84314	Electrical equipment for cleaning the tiles of the corridors in	10,000	0	10,000	0
	Total - Health Primary Care Services			980,984	0	980,984	0
	755450 - Social Services - Prizren/Prizren						
	622730-1216372	85513	Construction of flats for families of War Martyrs and poor families	300,000	0	300,000	0
	622730-1216374	85514	Construction of houses for social assistance cases	0	82,000	82,000	0
	622730-1216376	85515	Painting SWC buildings	0	3,000	3,000	0
	Total - Social Services - Prizren/Prizren			300,000	85,000	385,000	0
	Total - Primary Health Care			1,280,984	85,000	1,365,984	0
	622850 - Culture, Youth, Sports						
	850100 - Cultural Services - Prizren/Prizren						
	622850-094942	80538	Building art centre - phase II	100,000	13,600	113,600	0
	622850-1215272	85518	Project development for the City Library	0	9,500	9,500	0
	622850-1215276	85519	Drafting of projects	0	6,400	6,400	0
	622850-1215279	85520	Building a Culture Centre in Hoge	73,000	40,500	113,500	0
	622850-1215282	85521	Construction of sports and cultural center in Korishe	98,000	0	98,000	0
	622850-1215283	85522	Construction of sports and cultural center in Gernqar	40,000	0	40,000	0
	622850-1215285	85523	Construction of sports and cultural center in Nepregoshte	40,000	0	40,000	0
	622850-1215288	85525	Construction of sports terrain Zojz	34,100	0	34,100	0
	622850-1215291	85526	Construction of sports terrain Lokvice	40,000	0	40,000	0
	622850-1215294	85527	Construction of sports terrain in Manastirice	15,000	0	15,000	0
	622850-1215944	85528	Renovation and maintenance of existing cultural and sports	9,800	0	9,800	0
	622850-1215946	85529	Supply of sports goods for sports clubs	10,000	0	10,000	0
	622850-1215948	85530	Supply of cultural and artistic goods	10,000	0	10,000	0
	622850-1216138	85532	Culture centre Zhur	200,000	80,000	280,000	0
	622850-1217401	84315	Construction of cultural-sport center in Romaj (second phase)	65,100	0	65,100	0
	622850-1217402	84316	Construction of the sport terrain in Pllanjan (second phase)	15,000	0	15,000	0
	622850-1217403	84317	Construction of the memorial complex At Shtjefen Gjeqovi (second phase)	20,000	0	20,000	0
	622850-1217404	84318	Construction of sport hall in the E.s. `Fadil Hisari`-Prizren	40,000	0	40,000	0
	622850-1217405	84319	Construction of the cultural sport center in Medvec	40,000	0	40,000	0
	Total - Cultural Services - Prizren/Prizren			850,000	150,000	1,000,000	0
	Total - Culture, Youth, Sports			850,000	150,000	1,000,000	0
	622920 - Education and Science						
	920500 - Administration - Prizren/Prizren						
	622163-1217392	84307	Construction of the school in Medvec (part two)	87,857	13,000	100,857	0
	622163-1217393	84308	Construction of school in v. Kobaj (last part)	35,000	0	35,000	0
	622163-1217394	84309	Construction of the physical education hall in school E. Dura	25,100	0	25,100	0
	622163-1217395	84310	Central heating reinstallation in Gjon Buzuku-Gymnasium -Prizren	10,000	0	10,000	0
	622163-1217396	84311	Replacement of doors and windows of the school A. Frashet	38,120	0	38,120	0
	622163-1217397	84312	Replacement of doors and windows of the school M. Qiriazii	13,025	0	13,025	0
	622163-1217398	84313	Doors and Windows in high school `G. Qavdarbasha`-Prizren	0	51,000	51,000	0
	622920-1215348	85533	Construction of new school (second phase) Mustafa Baqia	420,000	0	420,000	0
	622920-1215374	85534	Construction of new school (first phase)	50,898	0	50,898	0



	622920-1215379	85535	Renovation of school (Mithat Frasheri)	35,073	4,696	39,769	0
	622920-1215385	85536	Constriction of Annex and renovation of facility (Zef Lush M	50,000	0	50,000	0
	622920-1215393	85540	Re-installation of central heating and renovating the school r	50,000	0	50,000	0
	622920-1215413	85542	Renovation of floors of the school classe rooms (Meto Bajra	0	5,000	5,000	0
	622920-1215414	85543	Construction of a floor of the school (Bajram Curri)	215,000	0	215,000	0
	622920-1215417	85544	Construction of Hall of physical education (first stage) in sch	50,000	0	50,000	0
	622920-1215419	85545	Construction of protective wall and fence the school yard (D	45,000	0	45,000	0
	622920-1215421	85546	Construction of protective wall, fence and terrain in school (F	45,000	0	45,000	0
	622920-1215424	85547	Renovations of the school facade (Mati Logoreci)	0	15,000	15,000	0
	622920-1215429	85548	Construction of school building facade (MuĀĳnikovo)	0	16,000	16,000	0
	622920-1215431	85549	Construction of the school yard fence (MuĀĳnikovo)	0	15,000	15,000	0
	622920-1215632	85550	The construction of the wall surrounding the school yard (Du	50,000	0	50,000	0
	622920-1215634	85552	Changing the doors and windows of the school (Frasheri Bro	0	30,000	30,000	0
	622920-1215635	85553	School inventory supplies	0	20,000	20,000	0
	622920-1215639	85554	Transport of teachers and passengers	120,000	0	120,000	0
	622920-1215642	85555	Renovation of the hall that the school ballet music (Anthony	30,000	0	30,000	0
	622920-1215644	85556	Construction of new school facility (Zenun Cocaj - first phase	280,000	0	280,000	0
	622920-1215646	85557	Supply of vehicle for administration needs of the DKASH	10,000	0	10,000	0
	Total - Administration - Prizren/Prizren			1,660,073	169,696	1,829,769	0
	923900 - Preschool Education and Kindergardens - Prizren/Prizren						
	932700 - Primary Education - Prizren/Prizren						
	944700 - Secondary Eduction - Prizren/Prizren						
	Total - Secondary Eduction - Prizren/Prizren			0	0	0	0
	Total - Education and Science			1,660,073	169,696	1,829,769	0
	Total - Prizren/Prizren			8,791,057	4,719,696	13,510,753	0

623000 - Rahovec/Orahovac							
	623163 - Administration and Personnel						
	163110 - Administration - Rahovec/Orahovac						
	623163-1216058	85558	Fencing the facilities in community office	0	7,500	7,500	0
	623163-1216059	85559	Contruction of local office in Drenoc	0	20,000	20,000	0
	623163-1216060	85560	Local Office in Apterush/completing the project - fence	15,000	2,500	17,500	0
	623163-1216061	85561	Purchase of vehicles for needs of the Municipality	15,000	10,000	25,000	0
	623163-1216062	85562	Purchase of 8 vehicles for needs of the Municipality	50,000	0	50,000	0
	Total - Administration - Rahovec/Orahovac			80,000	40,000	120,000	0
	Total - Administration and Personnel			80,000	40,000	120,000	0
	623166 - Inspection						
	166210 - Inspection - Rahovec/Orahovac						
	623166-1215994	85563	Construction of road in Dejn	20,000	0	20,000	0
	Total - Inspection - Rahovec/Orahovac			20,000	0	20,000	0
	Total - Inspection			20,000	0	20,000	0
	623175 - Budget and Finance						
	175110 - Budget and Finance - Rahovec/Orahovac						
	623175-1216316	85564	Construction of a house for poor families	21,000	0	21,000	0
	Total - Budget and Finance - Rahovec/Orahovac			21,000	0	21,000	0
	Total - Budget and Finance			21,000	0	21,000	0
	623180 - Public Services, Civil Protection, Emergency						
	181710 - Public Infrastructure - Rahovec/Orahovac						
	623180-1215250	85565	Road maintenance in villages and city	20,000	0	20,000	0
	623180-1215399	85566	Supply withe concrete cubicles with citizens participations	30,000	0	30,000	0



623180-1215651	85567	Regulation sidewalks in the main street in village of Xerxe	11,958	0	11,958	0
623180-1215921	85568	Sewerage in village of Sanoc	20,000	0	20,000	0
623180-1215926	85569	Sewerage in village of Reti - Stage II	40,000	0	40,000	0
623180-1215965	85570	Transit Ringroad -stage I	100,000	50,000	150,000	0
623180-1215968	85571	Regulating the park for picnic in mountains of Rahovec	10,000	0	10,000	0
623180-1215969	85572	Sewerage in Fortesa	40,000	0	40,000	0
623180-1215973	85576	Construction of road in Shkelzen Zllanoga nÃ« Rahovec	32,000	0	32,000	0
623180-1215974	85574	Construction of road in Apterushe - Reti	40,000	0	40,000	0
623180-1215975	85575	Construction of road	30,000	0	30,000	0
623180-1215976	85577	Construction of road	40,000	0	40,000	0
623180-1215978	85578	Construction of road Fortese- Celina, stage 1	40,000	0	40,000	0
623180-1215979	85579	Signs with street names, institutions and squares	10,000	0	10,000	0
623180-1215980	85580	Construction of road in Ratkoc	40,000	0	40,000	0
623180-1215981	85581	Horizontal and vertical signalization, putting obstacles in the	10,000	0	10,000	0
623180-1215982	85582	Maintenance and cleaning the streets during both seasons	60,000	0	60,000	0
623180-1215983	85583	Sewerage in Vrajak	40,000	0	40,000	0
623180-1215986	85584	Sewerage in Dabidol	32,000	0	32,000	0
623180-1215987	85585	Sewerage in Sapniq	33,000	0	33,000	0
623180-1215988	85586	Construction of road in Ciflak	30,000	0	30,000	0
623180-1215989	85587	Construction of road in Kramavik	20,000	0	20,000	0
623180-1215993	85588	Searching for drinking water in village of Sanoc and Pastase	15,000	0	15,000	0
623180-1216010	85589	Sewerage in Brestoc	40,000	0	40,000	0
623180-1216012	85590	Sewerage in Drenoc - project extension	40,000	0	40,000	0
623180-1216013	85591	Construction of roads in KrushÃ« tÃ« Madhe	40,000	0	40,000	0
623180-1216014	85592	Construction of road	25,722	0	25,722	0
623180-1216017	85593	Sewerage in Hoce e Vogel	40,000	0	40,000	0
623180-1216020	85594	Construction of road VrajakÃ«-Drenoc	30,000	0	30,000	0
623180-1216022	85595	Construction of road in Celin	20,000	0	20,000	0
623180-1216025	85596	Regulating main city squares	10,000	0	10,000	0
623180-1216029	85597	Regulating the riverbed in Rimnik	50,000	0	50,000	0
623180-1216031	85598	Sewerage in Krushe e Madhe	20,000	0	20,000	0
623180-1216036	85599	waste-water collector for HoqÃ« tÃ« VogÃ«l and Brestoc- p	20,000	0	20,000	0
623180-1216037	85600	Sewerage in Bertatin	20,000	0	20,000	0
623180-1216038	85601	Purchase of firefighting equipment	5,000	0	5,000	0
623180-1216041	85602	Construction of road Pataqan i EpÃ«rm-Nashpall	40,000	0	40,000	0
623180-1216047	85603	Collector and regulation of river Dhlo in Rahovec	100,677	0	100,677	0
623180-1216049	85604	Collection points for fruits and vegetables - Xerxe	3,000	0	3,000	0
623180-1216073	85605	Construction of street	40,000	0	40,000	0
623180-1216076	85606	Sewerage in Zatriq	20,000	0	20,000	0
623180-1216077	85607	Sewerage in Pataqan i Ulet and i Eperm - stage 1	59,000	6,000	65,000	0
623180-1216096	85608	Renovation and maintenance of sewerages; supply with pipe	40,000	0	40,000	0
623180-1217437	84345	Drinking water to five villages in Anadrini	31,417	0	31,417	0
623180-1217438	84346	Asphalting the road Guri Kuq - Kramavik	25,144	0	25,144	0
623180-1217439	84347	Consultancy	16,000	0	16,000	0
623180-1217440	84348	Drinking water reservoir in Rahovec	0	10,550	10,550	0
623180-1217441	84349	Regulation of martyrs cemeteries Rahovec	2,200	11,200	13,400	0
Total - Public Infrastructure - Rahovec/Orahovac			1,482,118	77,750	1,559,868	0
Total - Public Services, Civil Protection, Emergency			1,482,118	77,750	1,559,868	0
623195 - Community Office						
195550 - LCO - Rahovec/Orahovac						



	623195-1216079	85609	Various projects for non-majority community	0	80,000	80,000	0
Total - LCO - Rahovec/Orahovac				0	80,000	80,000	0
Total - Community Office				0	80,000	80,000	0
623470 - Agriculture, Forestry and Rural Development							
470110 - Agriculture - Rahovec/Orahovac							
	623470-1216055	85610	Maintenance of field roads	0	90,000	90,000	0
	623470-1216075	85611	Drainage of agricultural lands with MA participation and dom	0	30,000	30,000	0
	623470-1216078	85612	Rehabilitation and extension of irrigation system for agricultu	0	30,000	30,000	0
	623470-1216080	85613	Spring plants (based on criteria)	0	17,250	17,250	0
	623470-1216083	85614	Green market in Rahovec	0	15,000	15,000	0
	623470-1216086	85615	Regulating the road Reti - Reti e UIA«t	140,000	0	140,000	0
	623470-1216089	85616	Regulating and green spaces for public areas in city and villa	10,000	0	10,000	0
	623470-1216090	85617	Repairing streets, sidewalks, signs	0	15,000	15,000	0
	623470-1216091	85618	Regulating the road in Xerxe, main road - railway - FMC	50,000	0	50,000	0
Total - Agriculture - Rahovec/Orahovac				200,000	197,250	397,250	0
Total - Agriculture, Forestry and Rural Development				200,000	197,250	397,250	0
623480 - Economic Development							
480110 - Economic Planning and Development - Rahovec/Orahovac							
	623480-1215966	85619	Feasibility of Economic Zone - plans, participation with muni	10,000	0	10,000	0
	623480-1215970	85620	Drafting development plans, mapps, sketches, and other str	10,000	0	10,000	0
	623480-1215972	85621	Wine streets (tourism)	17,000	4,000	21,000	0
	623480-1215977	85622	Tourism development	0	29,000	29,000	0
	623480-1215990	85623	Drinking water for villages Sanoc and Pastasell (searching)	0	51,000	51,000	0
Total - Economic Planning and Development - Rahovec/Orahovac				37,000	84,000	121,000	0
Total - Economic Development				37,000	84,000	121,000	0
623650 - Cadastre and Geodesy							
650550 - Cadastre Services - Rahovec/Orahovac							
	623650-1215597	85624	Purchahse of geodesic instrument	12,800	0	12,800	0
Total - Cadastre Services - Rahovec/Orahovac				12,800	0	12,800	0
Total - Cadastre and Geodesy				12,800	0	12,800	0
623660 - Urban Planning and Environment							
663600 - Urban Planning and Inspection							
	623660-1216040	85625	Maintenance of parks and environment	0	10,000	10,000	0
	623660-1216042	85626	Eliminating solid waste	0	15,000	15,000	0
	623660-1216044	85627	Cleaning rivers and streams	5,000	5,000	10,000	0
	623660-1216046	85628	Developing projects and supervison	0	40,000	40,000	0
	623660-1216056	85629	Green spaces andplanting decorative trees in the city	10,000	0	10,000	0
	623660-1216057	85630	Regulating the stream in Ratkoc	35,000	0	35,000	0
Total - Urban Planning and Inspection				50,000	70,000	120,000	0
Total - Urban Planning and Environment				50,000	70,000	120,000	0
623730 - Primary Health Care							
737000 - Health Primary Care Services							
	623730-1216063	85631	FMC in Ratkoic - extension of works	30,000	0	30,000	0
	623730-1216064	85632	FMC construction in Xerxe	30,000	0	30,000	0
	623730-1216067	85633	AMF in Upper Neighborhood in Rahovec	20,000	0	20,000	0
	623730-1216068	85634	FMC Renovation in Rahovec	10,000	0	10,000	0
	623730-1216069	85635	Special Medical equipment (supply)	10,000	0	10,000	0
	623730-1216070	85636	Auto-ambulance for FMCC and vehicle for DSHMS	30,000	0	30,000	0
	623730-1216071	85637	DSHMS Primary health care (office supply)	30,000	0	30,000	0
	623730-1216072	85638	Construction of FMC in Hoqe e vogel-Brestoc	20,000	0	20,000	0



Total - Health Primary Care Services				180,000	0	180,000	0
755500 - Social Services - Rahovec/Orahovac							
623730-1216354	85639	Annex construction in FMC		10,000	0	10,000	0
Total - Social Services - Rahovec/Orahovac				10,000	0	10,000	0
Total - Primary Health Care				190,000	0	190,000	0
623850 - Culture, Youth, Sports							
850110 - Cultural Services - Rahovec/Orahovac							
623850-1215992	85640	Construction/regulation of museum house of Ukshin Hoti in		0	45,000	45,000	0
623850-1216011	85641	Construction of Cultural House Fortress (stage I)		10,000	0	10,000	0
623850-1216026	85642	Completing third stage in the Culture House in Ratkoc		0	25,000	25,000	0
623850-1216034	85643	Equipment for varous artefacts in the heritage area		0	10,000	10,000	0
623850-1216039	85644	Support to art, cuture and sport		0	25,000	25,000	0
623850-1216043	85645	Construction of memorial complex for Martyrs		60,000	0	60,000	0
623850-1216093	85646	Public lighting in Rahovec and villages (renovation, regulatio		30,000	0	30,000	0
Total - Cultural Services - Rahovec/Orahovac				100,000	105,000	205,000	0
Total - Culture, Youth, Sports				100,000	105,000	205,000	0
623920 - Education and Science							
920550 - Administration - Rahovec/Orahovac							
623920-1216002	85647	Construction of primary school in village Malesi e Vogel (sta		80,000	0	80,000	0
623920-1216004	85648	Maintenance and painting of municipal schools		55,018	0	55,018	0
623920-1216005	85649	renovation, facade, painting of primary school in Nagac		10,000	0	10,000	0
623920-1216023	85650	Fencing and regulating school yards in municipality		40,726	0	40,726	0
623920-1216027	85652	Supply for school cabinets and libraries		37,000	0	37,000	0
623920-1216030	85653	Inventory (supply with school inventory)		6,500	0	6,500	0
623920-1216033	85654	Renovation of the facility 4 Deshmor tÃ« Pashtrikut (particip		4,000	0	4,000	0
623920-1216035	85655	Sanitary knots (construction of s.k. in schools)		30,000	0	30,000	0
623920-1216082	85656	Tools for Schools		15,000	0	15,000	0
623920-1216084	85657	Participation with World Bank grants		2,500	0	2,500	0
623920-1217442	84344	Construction of the Elemetary school in Guri tÃ« Kuq		11,000	0	11,000	0
Total - Administration - Rahovec/Orahovac				291,744	0	291,744	0
Total - Education and Science				291,744	0	291,744	0
Total - Rahovec/Orahovac				2,484,662	654,000	3,138,662	0

624000 - Suharekë/Suva Reka							
624175 - Budget and Finance							
175120 - Budget and Finance - Suharekë/Suva Reka							
624175-1214337	85659	Capacity Building		0	27,000	27,000	0
624175-1214340	85660	Maintenance of institutional buildings		36,000	0	36,000	0
624175-1214342	85661	Renovation of administration facilities		27,092	0	27,092	0
624175-1214344	85662	Co-funding projects		261,015	28,000	289,015	0
624175-1214635	85663	Construction of infrastructure in the Industrial Zone and capa		57,500	292,500	350,000	0
Total - Budget and Finance - Suharekë/Suva Reka				381,607	347,500	729,107	0
Total - Budget and Finance				381,607	347,500	729,107	0
624180 - Public Services, Civil Protection, Emergency							
180120 - Road Infrastructure - Suharekë/Suva Reka							
624180-1214123	85664	Construction of the road Vraniq-Popolan-Dvoran-Mushtisht (		100,000	0	100,000	0
624180-1214124	85665	Construction of local streets in Vraniq		36,000	0	36,000	0
624180-1214125	85666	Construction of local streets in Bukosh		27,747	0	27,747	0
624180-1214127	85667	Regulating sidewalks in Shiroke		25,000	0	25,000	0
624180-1214128	85668	Construction of local streets in Mushtisht stage II		100,000	0	100,000	0



624180-1214129	85669	Construction of sewerage in Semetisht stage II	70,000	0	70,000	0
624180-1214131	85670	Construction of sewerage in village of Peqan (stage II)	60,000	0	60,000	0
624180-1214133	85671	Construction of local streets in Suhareka	70,000	0	70,000	0
624180-1214134	85672	Construction of local streets in village of Studencan (stage II)	70,000	0	70,000	0
624180-1214135	85673	Construction of local streets in village of Gjinoc stage II	85,000	0	85,000	0
624180-1214136	85674	Construction of local streets and treating atmospheric water	85,000	0	85,000	0
624180-1214137	85675	Construction of the street Sopve Dragaqine - Grjeqevc	100,000	0	100,000	0
624180-1214138	85676	Construction of sewerage in village of Nishor-Kosterc (stage II)	54,000	0	54,000	0
624180-1214141	85677	Regulating the riverbed of Topluha River stage II	80,000	0	80,000	0
624180-1214142	85678	Construction of local streets in village of Peqan	58,000	0	58,000	0
624180-1214143	85679	Construction of local streets in village of Budakova (stage II)	60,000	0	60,000	0
624180-1214144	85680	Construction of the road Peqan-Sllapuzhan (stage II)	80,000	0	80,000	0
624180-1214145	85681	Construction of the road Peqan-Semetisht (stage II)	70,000	0	70,000	0
624180-1214146	85682	Repairing the road Grejkoc- rruga magjistrale (stage II)	60,000	0	60,000	0
624180-1214147	85683	Construction of the street Brigada 123 Suhareke stage II	140,000	0	140,000	0
624180-1214150	85684	Construction of the road Kroi i madhe-lagjia e Brahajve	70,000	0	70,000	0
624180-1214152	85685	Increasing the water capacity	45,000	0	45,000	0
624180-1214154	85686	Construction of local streets in village of Dubrave	0	18,000	18,000	0
624180-1214155	85687	Construction of the sewerage network in village of Mohlan	0	45,000	45,000	0
624180-1214156	85688	Construction of local streets in village of Neperbisht	27,000	0	27,000	0
624180-1214157	85689	Construction of the road Lagjia e Lugeve ne Duhel	0	36,000	36,000	0
624180-1214158	85690	Construction of local streets in village of Sllapuzhan	0	9,000	9,000	0
624180-1214159	85691	Construction of water-supply in village of Stravoqine	0	36,000	36,000	0
624180-1214160	85692	Repairing local streets in village of Ternje	0	32,000	32,000	0
624180-1214162	85693	Construction of regional water-supply for four villages: Gjino	117,000	0	117,000	0
624180-1214163	85694	Maintainance and installing public lighting	0	40,400	40,400	0
624180-1214164	85695	Winter maintenance of local streets	0	22,500	22,500	0
624180-1214165	85696	Emergency fund	0	45,000	45,000	0
624180-1214170	85697	Construction of the road Samadraxhe-magjistrale Suhareke-	45,000	0	45,000	0
624180-1214171	85698	Construction of sewerage network in village of Krushic	0	36,000	36,000	0
624180-1214172	85699	Construction of the road Topliqan-Gjinoc	0	30,000	30,000	0
624180-1214173	85700	Construction of local streets in village of Sopije	0	45,000	45,000	0
624180-1214174	85701	Construction of sidewalks in village Duhel	0	40,000	40,000	0
624180-1214175	85702	Repairing the road Qafe e Duhles-Griqec	0	60,000	60,000	0
624180-1214176	85703	Construction of the road Maqiteve stage I	45,000	0	45,000	0
624180-1214177	85704	Maintenance and cleaning the town	0	70,000	70,000	0
624180-1214178	85705	Maintenance of local streets	70,000	0	70,000	0
624180-1214179	85706	Supervision of investment projects	0	36,000	36,000	0
624180-1214180	85707	Equipment for emergency measures	0	45,000	45,000	0
624180-1214181	85708	Construction of the streets in Grejkoc	60,000	0	60,000	0
624180-1214624	85709	Construction of local streets in village of Bllace	0	65,000	65,000	0
624180-1214632	85710	Construction of local streets in village of Reqan	0	40,000	40,000	0
624180-1215835	85711	Construction of local streets in village of Mohlan - Vershec	37,000	29,000	66,000	0
Total - Road Infrastructure - Suharekë/Suva Reka			1,946,747	779,900	2,726,647	0
Total - Public Services, Civil Protection, Emergency			1,946,747	779,900	2,726,647	0
624470 - Agriculture, Forestry and Rural Development						
470120 - Agriculture - Suharekë/Suva Reka						
624470-1214182	85712	Emergency fund protection of agricultural cultures	0	18,500	18,500	0
624470-1214183	85713	Supply to pharmer with agricultural inputs	0	45,000	45,000	0
624470-1214184	85714	Transportation of milk from the pharmer to the milk factory	0	9,000	9,000	0



	624470-1214185	85715	Treating stray dogs and vaccination of home dogs	0	10,000	10,000	0
	624470-1214186	85716	Construction of irrigation system for agricultural lands	0	27,000	27,000	0
	624470-1214187	85717	Construction and maintenance of forest infrastructure	0	36,000	36,000	0
	624470-1214188	85718	Construction of botanical garden	0	72,000	72,000	0
	Total - Agriculture - Suharekë/Suva Reka			0	217,500	217,500	0
	Total - Agriculture, Forestry and Rural Development			0	217,500	217,500	0
624660 - Urban Planning and Environment							
663650 - Urban Planning and Inspection							
	624660-1214325	85719	Regulating the bed of river Breshanc	0	36,000	36,000	0
	624660-1214327	85720	Cleaning the environment and treating the waste in illegal la	0	54,000	54,000	0
	624660-1214329	85721	developing and revising the plans	0	45,000	45,000	0
	624660-1214330	85722	Compensation for construction of public infrastructure	0	45,000	45,000	0
	624660-1214331	85723	Developing regulatory plan	0	63,000	63,000	0
	624660-1214334	85724	Supply and installing the GIS and GPS software	0	40,500	40,500	0
	Total - Urban Planning and Inspection			0	283,500	283,500	0
	Total - Urban Planning and Environment			0	283,500	283,500	0
624730 - Primary Health Care							
737500 - Health Primary Care Services							
	624730-1214109	85725	Construction of house for elderly people in Gjinoq	230,000	0	230,000	0
	624730-1214110	85726	Purchase of medical equipment for FMC and ambulance	40,000	0	40,000	0
	624730-1214121	85727	Purchase of essential equipment	15,000	0	15,000	0
	624730-1214122	85728	Vitalization of infrastructure for operation of the project - hon	90,000	0	90,000	0
	624730-1214654	85729	Renovation of health facilities	73,460	0	73,460	0
	Total - Health Primary Care Services			448,460	0	448,460	0
	Total - Primary Health Care			448,460	0	448,460	0
624850 - Culture, Youth, Sports							
850120 - Cultural Services - Suharekë/Suva Reka							
	624850-1214190	85730	Construction of cultural centre stage II in Suhareke	117,000	0	117,000	0
	624850-1214309	85731	Regulating the environment for celebration and cultural activ	0	27,000	27,000	0
	624850-1214310	85732	Creating green spaces in Suhareke	0	63,000	63,000	0
	624850-1214311	85733	Regulating the park of Gymnasium	0	45,000	45,000	0
	624850-1214320	85734	Project for support to facilities of Sport Advisory Committee	0	36,000	36,000	0
	624850-1214322	85735	Revitalization and maintenance of cultural heritage facilities	0	54,000	54,000	0
	624850-1214323	85736	Construction of capacities for youth action council	0	18,000	18,000	0
	624850-1214324	85737	Renovation and upgrading the capacities for sport stadiums	0	54,000	54,000	0
	624850-1214646	85738	Construction of gym - primary school Shkendija ne Suhareke	0	50,000	50,000	0
	Total - Cultural Services - Suharekë/Suva Reka			117,000	347,000	464,000	0
	Total - Culture, Youth, Sports			117,000	347,000	464,000	0
624920 - Education and Science							
920600 - Administration - Suharekë/Suva Reka							
	624920-1214103	85739	Construction of school facility	30,000	0	30,000	0
	624920-1214105	85740	Maintenance and renovation of school facility	10,000	22,000	32,000	0
	624920-1214107	85741	Purchase of equipment and furniture	21,904	0	21,904	0
	Total - Administration - Suharekë/Suva Reka			61,904	22,000	83,904	0
	Total - Education and Science			61,904	22,000	83,904	0
	Total - Suharekë/Suva Reka			2,955,718	1,997,400	4,953,118	0
625000 - Malishevë/Malisevo							
625175 - Budget and Finance							
175130 - Budget and Finance - Malishevë/Malisevo							



	625175-1214470	85742	Funds for agriculture	0	50,000	50,000	0
	625175-1214475	85743	Spray against leech and compensation for employees	0	30,000	30,000	0
	625175-1214476	85744	Co-funding with citizens	0	124,838	124,838	0
	625175-1214480	85745	Cave in village of Panorc	90,000	0	90,000	0
	625175-1214487	85747	Museum of town	100,000	100,000	200,000	0
	625175-1214492	85746	10% fo the execution of projects from 2011	200,000	100,000	300,000	0
Total - Budget and Finance - Malishevë/Malisevo				390,000	404,838	794,838	0
Total - Budget and Finance				390,000	404,838	794,838	0
625180 - Public Services, Civil Protection, Emergency							
180130 - Road Infrastructure - Malishevë/Malisevo							
	625180-1110920	82709	Sewerage for villages from 2011	150,000	0	150,000	0
	625180-1110966	82710	Waste-water collector	300,000	0	300,000	0
	625180-1214511	85748	Sewerage network in villages	141,425	228,575	370,000	0
	625180-1216098	85749	Regulating the bed of river Mirusha	80,000	0	80,000	0
Total - Road Infrastructure - Malishevë/Malisevo				671,425	228,575	900,000	0
180930 - Water Management - Malishevë/Malisevo							
181730 - Public Infrastructure - Malishevë/Malisevo							
Total - Public Infrastructure - Malishevë/Malisevo				0	0	0	0
Total - Public Services, Civil Protection, Emergency				671,425	228,575	900,000	0
625660 - Urban Planning and Environment							
663700 - Urban Planning and Inspection							
	625660-1214527	85750	Road Malisheve-Banje	150,000	0	150,000	0
	625660-1214532	85751	Town Stadium	200,000	0	200,000	0
	625660-1214535	85752	Asphalting and mainenance of local streets	250,000	0	250,000	0
Total - Urban Planning and Inspection				600,000	0	600,000	0
Total - Urban Planning and Environment				600,000	0	600,000	0
625730 - Primary Health Care							
738000 - Health Primary Care Services							
	625730-1214560	85753	Purchase and renovation of equipment for FMCC	42,798	0	42,798	0
	625730-1214561	85754	Purchase of vehicles	20,000	0	20,000	0
Total - Health Primary Care Services				62,798	0	62,798	0
Total - Primary Health Care				62,798	0	62,798	0
625920 - Education and Science							
933600 - Primary Education - Malishevë/Malisevo							
	625920-1111237	82723	Primary school in vermic	277,600	0	277,600	0
	625920-1214584	85755	Primary school	229,906	0	229,906	0
Total - Primary Education - Malishevë/Malisevo				507,506	0	507,506	0
Total - Education and Science				507,506	0	507,506	0
Total - Malishevë/Malisevo				2,231,729	633,413	2,865,142	0
626000 - Mamushë/Mamusa							
626163 - Administration and Personnel							
163140 - Administration - Mamushë/Mamusa							
	626163-1215534	85778	Furniture	3,000	0	3,000	0
	626163-1215643	85757	IT equipment	3,500	0	3,500	0
Total - Administration - Mamushë/Mamusa				6,500	0	6,500	0
Total - Administration and Personnel				6,500	0	6,500	0
626180 - Public Services, Civil Protection, Emergency							
180140 - Road Infrastructure - Mamushë/Mamusa							
	626180-1215135	85759	Project for supervision of public lighting - 2012	2,000	0	2,000	0



	626180-1215151	85760	Supervising infrastructural projects	3,000	0	3,000	0
	626180-1215338	85762	Continuing to put cubicles in the streets	54,103	0	54,103	0
	626180-1215347	85763	Road cleaning	10,000	0	10,000	0
	626180-1215363	85764	Forestation project	5,000	0	5,000	0
	626180-1215376	85765	4th Festival for Tomatoes	15,000	0	15,000	0
	626180-1215420	85766	Participation of municipality for realization of the project for c	10,000	0	10,000	0
	626180-1215432	85767	Continuing to repair entry-exit spots in municipality of Mamu	20,000	0	20,000	0
	626180-1215455	85768	Security for facility of MA Mamushe	10,000	0	10,000	0
	626180-1215480	85769	Regulating parks	10,000	0	10,000	0
	626180-1215503	85770	Covering one part of Stone Bridge with natural stones	6,000	0	6,000	0
	626180-1216239	85771	removing the high voltage columns from the town to the sub	0	26,750	26,750	0
	626180-1216241	85772	Continuing with cleaning of riverbed Topluha	0	10,000	10,000	0
	626180-1216243	85773	Regulating historical cemetery Nistrat in Mamusha	0	15,000	15,000	0
Total - Road Infrastructure - Mamushë/Mamusa				145,103	51,750	196,853	0
Total - Public Services, Civil Protection, Emergency				145,103	51,750	196,853	0
626650 - Cadastre and Geodesy							
650700 - Cadastre Services - Mamushë/Mamusa							
	626650-1215652	85774	Other small capitals (cadastre measurements)	0	1,250	1,250	0
Total - Cadastre Services - Mamushë/Mamusa				0	1,250	1,250	0
Total - Cadastre and Geodesy				0	1,250	1,250	0
626730 - Primary Health Care							
738500 - Health Primary Care Services							
Total - Health Primary Care Services				0	0	0	0
Total - Primary Health Care				0	0	0	0
626920 - Education and Science							
933900 - Primary Education - Mamushë/Mamusa							
	626920-1215692	85777	Supplying the school with furniture	2,600	0	2,600	0
	626920-1217431	84343	Furniture for school laboratory	5,765	0	5,765	0
Total - Primary Education - Mamushë/Mamusa				8,365	0	8,365	0
Total - Education and Science				8,365	0	8,365	0
Total - Mamushë/Mamusa				159,968	53,000	212,968	0

631000 - Deçan/Decane							
631160 - Mayor and Municipal Assembly							
160150 - Office of Mayor - Deçan/Decane							
	631163-1215712	85779	Construction of the road Polana- Dranoc - extension	23,150	0	23,150	0
	631163-1215748	85780	Road Gramacel-Shaptej - extension	42,400	0	42,400	0
	631163-1215750	85781	Road Osmanaj Tahirsylaj - extension	39,000	0	39,000	0
	631163-1215753	85782	Town Stadium - stage 1 and 2 - extension	180,000	0	180,000	0
	631163-1215759	85783	Road Sali Qeku Manastiri - extension	71,100	0	71,100	0
	631163-1215764	85784	Culture Palace Isniq	16,786	1,166	17,952	0
	631163-1215765	85785	Water-supply Isniq - extension	80,000	0	80,000	0
	631163-1215888	85787	Memorial Plate - Lumbardh - extension	20,000	0	20,000	0
	631163-1215891	85788	Memorial complex - Glllogjan	65,000	0	65,000	0
	631163-1215892	85789	Sport hall SHFMU Lidhja e Prizrenit Deçan	75,000	0	75,000	0
	631163-1215893	85790	Town Cemetery - extension	15,000	0	15,000	0
	631163-1215896	85791	Asphalting the road Lloqan - extension	20,000	0	20,000	0
	631163-1215897	85792	Statu of Isa Boletini - extension	88,300	0	88,300	0
	631163-1215898	85793	Road Zeqaj Strellc - extension	20,000	0	20,000	0
	631163-1215899	85794	Urban Regulatory Plan Zone II	14,415	0	14,415	0



	631163-1215900	85795	Reconstruction and asphaltting roads in the town	160,000	0	160,000	0
	631163-1215902	85796	PVPSH for waste - participation with USAID	0	30,000	30,000	0
	631163-1215904	85798	Participation with citizens for local streets	49,505	200,369	249,874	0
	631163-1215905	85799	Lluka Street in the centre of village - participation	0	50,000	50,000	0
	631163-1215907	85801	Participation in irrigation channel	0	50,000	50,000	0
	631163-1215908	85802	Project design	0	40,000	40,000	0
	631163-1215909	85803	designing the project for sewerage I-S-L-D-P	0	15,000	15,000	0
	631163-1215911	85805	Regulating the riverbed in Behoc	0	15,000	15,000	0
	631163-1215912	85806	Memorial in Pobergje	0	10,000	10,000	0
	631163-1215913	85807	Town sewerage - extension	100,000	0	100,000	0
	631163-1215914	85808	General Memorial Martyrs of Nation	15,000	5,000	20,000	0
	631163-1215915	85809	Cemetery of Martyrs in Strellc.	0	20,000	20,000	0
	631163-1215916	85810	Water-supply in Strellc - extension	0	50,000	50,000	0
	631163-1215917	85811	Spatial Planning in village of Prekolluk	0	5,000	5,000	0
Total - Office of Mayor - Deçan/Decane				1,094,656	491,535	1,586,191	0
Total - Mayor and Municipal Assembly				1,094,656	491,535	1,586,191	0
631920 - Education and Science							
934200 - Primary Education - Deçan/Decane							
	631163-1215918	85813	Renovation of school	40,000	0	40,000	0
Total - Primary Education - Deçan/Decane				40,000	0	40,000	0
Total - Education and Science				40,000	0	40,000	0
Total - Deçan/Decane				1,134,656	491,535	1,626,191	0

632000 - Gjakovë/Djakovica							
632163 - Administration and Personnel							
163160 - Administration - Gjakovë/Djakovica							
	632163-1111208	85814	Vehicle for municipal needs	0	10,000	10,000	0
	632163-1213978	85815	Construction of the office in Rogove	0	25,000	25,000	0
	632163-1214096	85817	Inhabited buildings - renovation	0	70,000	70,000	0
Total - Administration - Gjakovë/Djakovica				0	105,000	105,000	0
Total - Administration and Personnel				0	105,000	105,000	0
632175 - Budget and Finance							
175160 - Budget and Finance - Gjakovë/Djakovica							
	632175-1112231	86480	Variuos capital projects with co-funding, etc...	2,010,000	311,000	2,321,000	0
Total - Budget and Finance - Gjakovë/Djakovica				2,010,000	311,000	2,321,000	0
Total - Budget and Finance				2,010,000	311,000	2,321,000	0
632180 - Public Services, Civil Protection, Emergency							
180160 - Road Infrastructure - Gjakovë/Djakovica							
	632180-1214009	85818	renovation of asphalted roads	360,000	130,000	490,000	0
	632180-1214010	85819	Repairing roads with gravel	90,000	0	90,000	0
	632180-1214011	85820	Summer and winter maintenance of the roads	70,000	60,000	130,000	0
	632180-1214012	85821	Maintenance and extending the public lighting	70,000	60,000	130,000	0
	632180-1214013	85822	Maintenance and construction of parks	0	70,000	70,000	0
	632180-1214014	85823	Vertical and horizontal signalization of streets	0	70,000	70,000	0
	632180-1214090	85824	Sewerage and drinking water	200,000	170,000	370,000	0
Total - Road Infrastructure - Gjakovë/Djakovica				790,000	560,000	1,350,000	0
184200 - Firefighters and Inspection							
Total - Firefighters and Inspection				0	0	0	0
Total - Public Services, Civil Protection, Emergency				790,000	560,000	1,350,000	0
632470 - Agriculture, Forestry and Rural Development							



470160 - Agriculture - Gjakovë/Djakovica							
632470-1214088	85825	Construction of irrigation channels in the municipal territory	100,000	160,000	260,000	0	
632470-1214089	85826	Construction of dams, etc...	0	10,000	10,000	0	
Total - Agriculture - Gjakovë/Djakovica			100,000	170,000	270,000	0	
Total - Agriculture, Forestry and Rural Development			100,000	170,000	270,000	0	
632480 - Economic Development							
480160 - Economic Planning and Development - Gjakovë/Djakovica							
632480-1214039	85827	Continuing with construction of water-supply network in Rek	0	100,000	100,000	0	
632480-1214045	85828	Asphalting the streets in Brekoc	0	150,000	150,000	0	
632480-1214049	85829	Construction of a street with cubicles and sidewalks in the t	359,833	179,658	539,491	0	
Total - Economic Planning and Development - Gjakovë/Djakovica			359,833	429,658	789,491	0	
Total - Economic Development			359,833	429,658	789,491	0	
632660 - Urban Planning and Environment							
663850 - Urban Planning and Inspection							
632660-1214066	85831	Urban Regulatory Plan for South Zone	0	21,000	21,000	0	
632660-1214068	85832	Urban Regulatory Plan for South Zone A	0	15,000	15,000	0	
632660-1214070	85833	Revision of existing regulatory plans	0	25,000	25,000	0	
Total - Urban Planning and Inspection			0	61,000	61,000	0	
Total - Urban Planning and Environment			0	61,000	61,000	0	
632730 - Primary Health Care							
739500 - Health Primary Care Services							
632730-1214024	85834	Construction of FMC in Cabrat	0	80,000	80,000	0	
632730-1214025	85835	Renovation of Emergency Centre	40,000	0	40,000	0	
632730-1214026	85836	Annex and Renovation of FMC - RIZE	40,000	0	40,000	0	
632730-1214028	85837	Medical equipment for Emergency Centre	13,327	0	13,327	0	
632730-1214106	85838	Renovation and maintenance of state buildings	0	20,000	20,000	0	
Total - Health Primary Care Services			93,327	100,000	193,327	0	
Total - Primary Health Care			93,327	100,000	193,327	0	
632850 - Culture, Youth, Sports							
850160 - Cultural Services - Gjakovë/Djakovica							
632850-1214076	85839	Sanitary knots and dressing rooms of the theatre	0	10,000	10,000	0	
632850-1214078	85840	Translation equipment for Universal Hall P.K. A. Vokshi	0	9,000	9,000	0	
632850-1214079	85841	Air-conditioning and partial ventilation in the Solemn Hall at t	0	15,000	15,000	0	
632850-1214081	85842	Renovation of library in Bishtazhin and Brekoc	0	11,000	11,000	0	
632850-1214085	85844	Library - sanitary knots and windows	0	5,000	5,000	0	
Total - Cultural Services - Gjakovë/Djakovica			0	50,000	50,000	0	
Total - Culture, Youth, Sports			0	50,000	50,000	0	
632920 - Education and Science							
920800 - Administration - Gjakovë/Djakovica							
632920-1214016	85846	School maintenance	64,960	0	64,960	0	
Total - Administration - Gjakovë/Djakovica			64,960	0	64,960	0	
925100 - Preschool Education and Kindergardens - Gjakovë/Djakovica							
632920-1214017	85847	Maintenance of pre-school facilities and kindergartens	3,700	0	3,700	0	
Total - Preschool Education and Kindergardens - Gjakovë/Djakovica			3,700	0	3,700	0	
934500 - Primary Education - Gjakovë/Djakovica							
632920-1214019	85848	Maintenance of primary schools	75,000	0	75,000	0	
632920-1214022	85849	Renovation of Primary School Nimon Ferizi - Lipovec	0	40,000	40,000	0	
632920-1214102	86482	Renovation of primary school Selman Riza Gjakove	0	20,000	20,000	0	
632920-1214104	85850	Extension of lighting up to PS Isa Boletini , O Hyle	0	200,000	200,000	0	
Total - Primary Education - Gjakovë/Djakovica			75,000	260,000	335,000	0	



946500 - Secondary Education - Gjakovë/Djakovica							
	632920-1214020	85851	Maintenance of secondary schools	27,000	0	27,000	0
	632920-1214023	85852	Renovation of gym in Secondary school Hysni Zajmi - Gjakovë	0	40,000	40,000	0
Total - Secondary Education - Gjakovë/Djakovica				27,000	40,000	67,000	0
Total - Education and Science				170,660	300,000	470,660	0
Total - Gjakovë/Djakovica				3,523,820	2,086,658	5,610,478	0

633000 - Istog/Istok							
633160 - Mayor and Municipal Assembly							
160170 - Office of Mayor - Istog/Istok							
	633160-1214485	85853	Projects with co-funding from line ministries, with community	275,375	33,500	308,875	0
Total - Office of Mayor - Istog/Istok				275,375	33,500	308,875	0
Total - Mayor and Municipal Assembly				275,375	33,500	308,875	0
633163 - Administration and Personnel							
163170 - Administration - Istog/Istok							
	633163-1214488	85854	Purchase of IT equipment	4,000	0	4,000	0
	633163-1214588	85857	Regulating the yard and cubicles for sidewalk of the Local O	13,000	0	13,000	0
	633163-1214590	85858	Automatic ignition of generator in municipal building	4,000	0	4,000	0
Total - Administration - Istog/Istok				21,000	0	21,000	0
Total - Administration and Personnel				21,000	0	21,000	0
633180 - Public Services, Civil Protection, Emergency							
180170 - Road Infrastructure - Istog/Istok							
	633180-1214595	85859	Maintenance of public lighting	0	10,000	10,000	0
	633180-1214599	85860	Horizontal and vertical signalization	0	20,000	20,000	0
	633180-1214603	85861	Summer and winter maintenance of local and asphalted road	0	15,000	15,000	0
	633180-1214605	85862	Cleaning and washing the steets in urban centres	0	24,000	24,000	0
	633180-1214609	85863	Maintenance of local roads of category 4	25,000	0	25,000	0
	633180-1214642	85865	Construction of sewerage in Istog i Vogel- stage III	0	35,000	35,000	0
	633180-1214653	85868	Construction of sewerage in village Staradran	30,000	0	30,000	0
	633180-1214670	85870	Construction of houses for homeless families	50,000	0	50,000	0
	633180-1214671	85871	intervention in cases of natural disaster	25,000	0	25,000	0
	633180-1217332	84272	Purchase of a truck for winter maintenance	15,000	0	15,000	0
Total - Road Infrastructure - Istog/Istok				145,000	104,000	249,000	0
180970 - Water Management - Istog/Istok							
Total - Water Management - Istog/Istok				0	0	0	0
Total - Public Services, Civil Protection, Emergency				145,000	104,000	249,000	0
633195 - Community Office							
195850 - LCO - Istog/Istok							
	633195-1214678	85872	Construction of youth centre and local office in Dobrushe	0	50,000	50,000	0
	633195-1214679	85873	Participation with NGO capital projects, and communities an	13,500	0	13,500	0
	633195-1214682	85874	Repairing local roads of Category 4	15,000	0	15,000	0
	633195-1214685	85876	Repairing the power network in village of Kovrage	0	14,000	14,000	0
Total - LCO - Istog/Istok				28,500	64,000	92,500	0
Total - Community Office				28,500	64,000	92,500	0
633470 - Agriculture, Forestry and Rural Development							
470170 - Agriculture - Istog/Istok							
	633470-1214731	85877	Regulating the stream in Cerce	0	50,898	50,898	0
	633470-1214735	85878	Regulation of Pipe in Dubova Dam and building a protection	0	20,000	20,000	0
	633470-1214740	85879	Maintenance of mountainous roads	0	30,000	30,000	0
	633470-1214745	85880	Purchase of three vehicles for forestry sector	21,756	0	21,756	0



	633470-1214747	85881	Cleaning the irrigation channels	25,000	5,000	30,000	0
	633470-1214754	85883	Improving the irrigation channel in Tomoc-Lagja Kabashi	0	5,000	5,000	0
	Total - Agriculture - Istog/Istok			46,756	110,898	157,654	0
	Total - Agriculture, Forestry and Rural Development			46,756	110,898	157,654	0
	633480 - Economic Development						
	480170 - Economic Planning and Development - Istog/Istok						
	633480-1214756	85884	Asphalting the local road in Gurrakoc	21,000	50,000	71,000	0
	633480-1214761	85885	Asphalting the local roads in Banje	0	35,200	35,200	0
	633480-1214778	85888	Asphalting the road in Shushice	24,987	0	24,987	0
	633480-1214783	85889	Construction of a bridge in Zhakove	6,000	0	6,000	0
	633480-1214802	85891	Asphalting the local roads in Rakosh	33,066	0	33,066	0
	633480-1214810	85892	Purchase of low voltage electrical cable	10,000	10,000	20,000	0
	633480-1214813	85893	Purchase of pipes for water-supply	7,380	8,120	15,500	0
	633480-1214816	85894	Asphalting the road in Dreje	74,831	0	74,831	0
	633480-1217333	84273	Drilling for locating water resources in Syrigan	10,000	0	10,000	0
	633480-1217335	84274	Purchasing and installing software for OSR-UNIREF	6,300	0	6,300	0
	633480-1217517	84222	Design projects for sewerage and water supply	0	11,157	11,157	0
	Total - Economic Planning and Development - Istog/Istok			193,564	114,477	308,041	0
	Total - Economic Development			193,564	114,477	308,041	0
	633660 - Urban Planning and Environment						
	660900 - Spatial and Regulatory Planning - Istog/Istok						
	633660-1214830	85897	Developing projects for regulation of infrastructure	0	13,843	13,843	0
	633660-1214833	85898	Asphalting both sides of Istog spring plus construction of bridge	0	120,000	120,000	0
	633660-1214835	85899	Construction of memorial centre of the President of Kosovo	100,000	0	100,000	0
	633660-1214836	85900	Construction of and cubicles for the sidewalk in street B. Gashi	23,018	0	23,018	0
	633660-1214837	85901	Cubicles for the street trafo-burim ne Vrelle	30,000	0	30,000	0
	Total - Spatial and Regulatory Planning - Istog/Istok			153,018	133,843	286,861	0
	665900 - Spatial Planning and Inspection						
	Total - Spatial Planning and Inspection			0	0	0	0
	Total - Urban Planning and Environment			153,018	133,843	286,861	0
	633730 - Primary Health Care						
	740000 - Health Primary Care Services						
	633730-1214841	85902	Preparing the facility to instal X-ray equipment in FMCC	5,000	25,000	30,000	0
	633730-1214843	85903	Purchase of equipment in FMCC	29,004	0	29,004	0
	Total - Health Primary Care Services			34,004	25,000	59,004	0
	Total - Primary Health Care			34,004	25,000	59,004	0
	633850 - Culture, Youth, Sports						
	850170 - Cultural Services - Istog/Istok						
	633850-1214898	85904	Renovation of municipal museum	4,454	0	4,454	0
	633850-1214903	85905	Organization of summer youth camps abroad	6,000	0	6,000	0
	633850-1214907	85906	Support of KVRL with inventory	3,000	0	3,000	0
	633850-1214913	85908	Sport supply for clubs that are licensed in associations	5,000	0	5,000	0
	633850-1214920	85909	Organization of summer camps	4,000	0	4,000	0
	633850-1214923	85910	Construction of lighting in the basketball field -Gurrakoc , Vrelle	2,000	0	2,000	0
	633850-1214926	85911	Support to the cultural activities	0	5,000	5,000	0
	633850-1214929	85912	Organization of folk festival	7,000	0	7,000	0
	633850-1214932	85913	Marking cultural monuments in municipality of Istog	0	5,000	5,000	0
	Total - Cultural Services - Istog/Istok			31,454	10,000	41,454	0
	850570 - Support to Youth - Istog/Istok						
	850970 - Sports and Recreation - Istog/Istok						



Total - Sports and Recreation - Istog/Istok				0	0	0	0
Total - Culture, Youth, Sports				31,454	10,000	41,454	0
633920 - Education and Science							
934800 - Primary Education - Istog/Istok							
633920-1214846	85914	Regulating the drainage pipes in PS Mjeda	0	3,000	3,000	0	0
633920-1214856	85915	Construction of the fence in PS H. Zajmi	0	17,660	17,660	0	0
633920-1214858	85916	Fixing the fence in PS Trepca in Banje	25,000	0	25,000	0	0
633920-1214876	85918	Construction of landfill - F.S.Noli ,, - Dobrushe	5,000	0	5,000	0	0
633920-1214879	85919	Equipment for Cabinet for Informatics, I. Qemali	12,000	0	12,000	0	0
633920-1214880	85920	Fixing the external infrastructure of the School Z. Zeka Kaliq	7,000	0	7,000	0	0
633920-1214884	85922	Cabinet for Informatics - Z. Zeka, Kaliqan	10,000	0	10,000	0	0
633920-1214889	85924	Construction of five-class school in Studenice	51,316	0	51,316	0	0
633920-1217336	84275	Construction of the furnace in H.S. Martin Camaj Gurrakoc	20,000	0	20,000	0	0
633920-1217337	84276	The well drilling and installation of drinking water pump for e	4,000	0	4,000	0	0
Total - Primary Education - Istog/Istok				134,316	20,660	154,976	0
946800 - Secondary Education - Istog/Istok							
633920-1217330	84271	Replacement of doors in technical high school Mitat Frashri	5,000	0	5,000	0	0
Total - Secondary Education - Istog/Istok				5,000	0	5,000	0
Total - Education and Science				139,316	20,660	159,976	0
Total - Istog/Istok				1,067,986	616,378	1,684,364	0

634000 - Klinë/Klina							
634160 - Mayor and Municipal Assembly							
160180 - Office of Mayor - Klinë/Klina							
634160-1215501	86484	Factory for drinkable water	500,000	200,000	700,000	0	0
634160-1215543	85925	Project for development of beekeeping	10,000	5,000	15,000	0	0
634160-1215607	85927	Asphalting of the road Kline- Shtupel	162,099	87,901	250,000	0	0
634160-1215655	85928	Fences in the Municipality yard	5,000	10,000	15,000	0	0
634160-1215657	85929	Lighting of city streets	10,000	20,000	30,000	0	0
634160-1215662	85930	Asphalting of road in upper Qupeve	20,000	20,000	40,000	0	0
634160-1215664	85931	Repairing of sewage in upper Qupeve	10,000	10,000	20,000	0	0
634160-1215665	85932	Sewage in Stud village	20,000	10,000	30,000	0	0
634160-1215666	85933	Construction of Sewage in Ranoc	20,000	10,000	30,000	0	0
634160-1215679	85934	Construction of fences in the school in Upper Jashanica	10,000	10,000	20,000	0	0
634160-1215680	85935	Asphalting of the road in Buzhale neighborhood	10,000	5,000	15,000	0	0
634160-1215831	85936	Assistance for construction of houses	30,000	20,000	50,000	0	0
634160-1215875	85937	Co-financing with donors	140,000	57,500	197,500	0	0
634160-1215885	85938	Construction of school Siqeve - Phase II	40,000	47,774	87,774	0	0
634160-1215886	85939	Repairing of riverbed Klina 3	100,000	50,000	150,000	0	0
634160-1215887	85940	Greenhouse for farmers	10,000	5,000	15,000	0	0
634160-1215889	85941	Winter maintenance of the roads	20,000	30,000	50,000	0	0
634160-1215890	86483	Sewage in Sferk third phase	23,000	23,085	46,085	0	0
Total - Office of Mayor - Klinë/Klina				1,140,099	621,260	1,761,359	0
Total - Mayor and Municipal Assembly				1,140,099	621,260	1,761,359	0
634920 - Education and Science							
920900 - Administration - Klinë/Klina							
634920-1215608	85942	Construction of the school in Drenovc	72,226	0	72,226	0	0
Total - Administration - Klinë/Klina				72,226	0	72,226	0
Total - Education and Science				72,226	0	72,226	0
Total - Klinë/Klina				1,212,325	621,260	1,833,585	0



635000 - Pejë/Pec							
635160 - Mayor and Municipal Assembly							
160190 - Office of Mayor - Pejë/Pec							
	635160-1215143	85943	Purchase of expropriated properties	0	219,673	219,673	0
	635160-1215147	85944	participation in projects with donors and the Ministry	57,850	298,150	356,000	0
Total - Office of Mayor - Pejë/Pec				57,850	517,823	575,673	0
Total - Mayor and Municipal Assembly				57,850	517,823	575,673	0
635163 - Administration and Personnel							
163190 - Administration - Pejë/Pec							
	635163-1215174	85945	Renovation and maintenance of community centers	0	20,815	20,815	0
Total - Administration - Pejë/Pec				0	20,815	20,815	0
Total - Administration and Personnel				0	20,815	20,815	0
635180 - Public Services, Civil Protection, Emergency							
180190 - Road Infrastructure - Pejë/Pec							
	635180-1214691	85946	Water supply system for Lugu Baranit villages	470,000	0	470,000	0
	635180-1214871	85947	Water supply system for Lugu i Leshanit villages	320,000	0	320,000	0
	635180-1214896	85948	Traffic signs	0	70,000	70,000	0
	635180-1214933	85949	Regulation of sewage and local roads in the town	528,854	0	528,854	0
	635180-1214956	85950	Regulation of local roads and sewage in villages	269,825	193,000	462,825	0
	635180-1215007	85951	Other structures - Maintenance of lighting system	0	30,000	30,000	0
	635180-1215018	85952	Regulation of public lighting	0	35,000	35,000	0
	635180-1215029	85953	Maintenance of non-asphalted roads	0	50,000	50,000	0
	635180-1215088	85954	Small capitals	11,221	0	11,221	0
	635180-1215157	85955	Other Structures- Projects drafting	0	30,000	30,000	0
	635180-1215160	85956	Maintenance of roads in Rugova	0	50,000	50,000	0
	635180-1215372	85957	Other capitals- winter maintenance	80,000	20,000	100,000	0
	635180-1215384	85958	Other capitals- summer maintenance	90,000	20,000	110,000	0
	635180-1215403	85959	Other capitals- road cleaning	125,423	34,577	160,000	0
	635180-1215404	85960	Total reconstruction of the OSCE street- Vitomirica	799,369	0	799,369	0
	635180-1215416	85961	Decorating the city for holidays	0	10,000	10,000	0
	635180-1215454	85962	Maintenance of cemeteries	0	25,000	25,000	0
Total - Road Infrastructure - Pejë/Pec				2,694,692	567,577	3,262,269	0
182950 - Firefighters Services - Pejë/Pec							
	635180-1215061	85963	Purchase of firebrigade vehicles	50,000	0	50,000	0
	635180-1215083	85965	Construction of the emergency buildings	55,000	700	55,700	0
	635180-1215167	85966	Furniture for the new building	0	8,000	8,000	0
	635180-1215500	85967	Reparation of radio connections	0	300	300	0
Total - Firefighters Services - Pejë/Pec				105,000	9,000	114,000	0
Total - Public Services, Civil Protection, Emergency				2,799,692	576,577	3,376,269	0
635195 - Community Office							
195950 - LCO - Pejë/Pec							
	635195-1215078	85968	Participation in projects for minorities	100,000	0	100,000	0
Total - LCO - Pejë/Pec				100,000	0	100,000	0
Total - Community Office				100,000	0	100,000	0
635470 - Agriculture, Forestry and Rural Development							
470190 - Agriculture - Pejë/Pec							
	635470-1215076	85969	Irrigation channel in Qyshk	0	22,000	22,000	0
	635470-1215077	85970	Irrigation channel in Jabllanica of Leshani	54,000	0	54,000	0
	635470-1215079	85971	Construction of a dam in Poqest village	0	48,000	48,000	0
	635470-1215081	85972	Costruction of a dyke in Qallapek village	0	18,000	18,000	0



	635470-1215082	85973	Irrigation channel in Llabjan village	0	15,000	15,000	0
	635470-1215541	85974	Participation for community projects	0	3,000	3,000	0
	635470-1217381	84296	Regulation of irrigation canal in v. Loxh	31,000	0	31,000	0
	635470-1217382	84297	Transport vehicle	0	9,000	9,000	0
Total - Agriculture - Pejë/Pec				85,000	115,000	200,000	0
Total - Agriculture, Forestry and Rural Development				85,000	115,000	200,000	0
635480 - Economic Development							
480590 - Tourism - Pejë/Pec							
	635480-1214965	85975	Participation in tourism projects	0	45,000	45,000	0
Total - Tourism - Pejë/Pec				0	45,000	45,000	0
Total - Economic Development				0	45,000	45,000	0
635650 - Cadastre and Geodesy							
650950 - Cadastre Services - Pejë/Pec							
	635650-1214996	85976	Digitalization of cadastral zones	0	69,000	69,000	0
Total - Cadastre Services - Pejë/Pec				0	69,000	69,000	0
Total - Cadastre and Geodesy				0	69,000	69,000	0
635660 - Urban Planning and Environment							
661000 - Spatial and Regulatory Planning - Pejë/Pec							
	635660-1215084	85977	Developing of urban plans	0	125,000	125,000	0
	635660-1217383	84294	Creation of green spaces	0	20,000	20,000	0
	635660-1217384	84295	Placement of bridges at the house of culture	0	5,000	5,000	0
Total - Spatial and Regulatory Planning - Pejë/Pec				0	150,000	150,000	0
Total - Urban Planning and Environment				0	150,000	150,000	0
635730 - Primary Health Care							
741000 - Health Primary Care Services							
	635730-1215075	85978	Renovation and maintenance of health buildings	0	67,578	67,578	0
Total - Health Primary Care Services				0	67,578	67,578	0
755900 - Social Services - Pejë/Pec							
	635730-1215158	85979	Vehicles	0	15,000	15,000	0
Total - Social Services - Pejë/Pec				0	15,000	15,000	0
Total - Primary Health Care				0	82,578	82,578	0
635850 - Culture, Youth, Sports							
850190 - Cultural Services - Pejë/Pec							
	635850-1215094	85980	Renovation of the seconda phasse of the Culture Center	0	50,851	50,851	0
	635850-1215108	85981	Renovation of the Theater Istref Begolli - second phase	0	45,000	45,000	0
	635850-1215127	85982	Regulation of the buildings surround	0	10,000	10,000	0
	635850-1215136	85983	Regulation of buildings and sport terrains	0	35,000	35,000	0
Total - Cultural Services - Pejë/Pec				0	140,851	140,851	0
Total - Culture, Youth, Sports				0	140,851	140,851	0
635920 - Education and Science							
920950 - Administration - Pejë/Pec							
	635920-1215058	85984	Renovation of school buildings	0	140,000	140,000	0
Total - Administration - Pejë/Pec				0	140,000	140,000	0
925700 - Preschool Education and Kindergardens - Pejë/Pec							
	635920-1215063	85985	Renovation of pre-school buildings	0	10,000	10,000	0
Total - Preschool Education and Kindergardens - Pejë/Pec				0	10,000	10,000	0
935400 - Primary Education - Pejë/Pec							
	635920-1215067	85986	Renovation of the heating system in the primary school Xher	0	50,000	50,000	0
Total - Primary Education - Pejë/Pec				0	50,000	50,000	0
947400 - Secondary Education - Pejë/Pec							



635920-1215069	85987	Renovation of secondary school	0	50,000	50,000	0
Total - Secondary Education - Pejë/Pec			0	50,000	50,000	0
Total - Education and Science			0	250,000	250,000	0
Total - Pejë/Pec			3,042,542	1,967,644	5,010,186	0

636000 - Junik/Junik						
636163 - Administration and Personnel						
163200 - Administration - Junik/Junik						
Total - Administration - Junik/Junik			0	0	0	0
Total - Administration and Personnel			0	0	0	0
636180 - Public Services, Civil Protection, Emergency						
180200 - Road Infrastructure - Junik/Junik						
636163-1215473	85988	Maintenance of local roads	20,572	9,428	30,000	0
636180-1217339	84281	Equipment for clearing snow	1,512	488	2,000	0
636180-1217343	84282	Opening the road to mountains	0	30,000	30,000	0
636180-1217344	84280	Network rehabilitation in Berisha street	500	2,084	2,584	0
Total - Road Infrastructure - Junik/Junik			22,584	42,000	64,584	0
Total - Public Services, Civil Protection, Emergency			22,584	42,000	64,584	0
636480 - Economic Development						
480200 - Economic Planning and Development - Junik/Junik						
636163-1215802	85990	Participation in projects	0	15,000	15,000	0
Total - Economic Planning and Development - Junik/Junik			0	15,000	15,000	0
Total - Economic Development			0	15,000	15,000	0
636660 - Urban Planning and Environment						
661050 - Spatial and Regulatory Planning - Junik/Junik						
664050 - Urban Planning and Inspection						
636163-1215400	85992	Drafting of projects	10,000	10,000	20,000	0
636163-1216237	85993	Rehabilitation of irrigation canal and sewage in Krasniq neig	15,000	0	15,000	0
636163-1216240	85995	Rehabilitation of landfill for soil disposal from the plant	8,289	0	8,289	0
636163-1216242	85996	Reconstruction of local roads Phase II	62,099	0	62,099	0
636660-1217340	84277	Marking the road to mountains	2,000	3,000	5,000	0
636660-1217341	84278	Supply with gravel	62,500	0	62,500	0
636660-1217342	84279	Supply with cable	2,000	0	2,000	0
Total - Urban Planning and Inspection			161,888	13,000	174,888	0
666050 - Spatial Planning and Inspection						
Total - Spatial Planning and Inspection			0	0	0	0
Total - Urban Planning and Environment			161,888	13,000	174,888	0
Total - Junik/Junik			184,472	70,000	254,472	0

641000 - Leposaviq/Leposavic						
641163 - Administration and Personnel						
163210 - Administration - Leposaviq/Leposavic						
641163-1216861	85997	Purchase of one official vehicle	38,000	0	38,000	0
Total - Administration - Leposaviq/Leposavic			38,000	0	38,000	0
Total - Administration and Personnel			38,000	0	38,000	0
641195 - Community Office						
196050 - LCO - Leposaviq/Leposavic						
641195-1216845	85998	Asphalting of the road in Koshtov, Bistic and Ceraj village	662,000	0	662,000	0
641195-1216850	85999	Asphalting of the road in Arvatska	224,021	0	224,021	0
641195-1216860	86000	Purchase of one official vehicle	38,000	0	38,000	0



Total - LCO - Leposaviq/Leposavic				924,021	0	924,021	0
Total - Community Office				924,021	0	924,021	0
641730 - Primary Health Care							
742500 - Health Primary Care Services							
	641730-1216863	86001	Purchase of medical equipments	90,000	0	90,000	0
	641730-1216865	86002	Furnitures for Health houses in Vraçev and Bistriv e shales	28,557	0	28,557	0
Total - Health Primary Care Services				118,557	0	118,557	0
Total - Primary Health Care				118,557	0	118,557	0
Total - Leposaviq/Leposavic				1,080,578	0	1,080,578	0

642000 - Mitrovicë/Mitrovica							
642160 - Mayor and Municipal Assembly							
160220 - Office of Mayor - Mitrovicë/Mitrovica							
	642160-1215097	86003	Equipments with more than 1000 euro value	9,500	0	9,500	0
Total - Office of Mayor - Mitrovicë/Mitrovica				9,500	0	9,500	0
Total - Mayor and Municipal Assembly				9,500	0	9,500	0
642163 - Administration and Personnel							
163220 - Administration - Mitrovicë/Mitrovica							
	642163-1215152	86005	Computer supply for Directorate needs	2,370	0	2,370	0
	642163-1215165	86006	Equipment with more than 1000 euro value for the Directo	17,000	0	17,000	0
	642163-1215172	86007	Furnitures for the Director of general administration	0	1	1	0
	642163-1215210	86008	Official vehicles for all Directorates	42,000	19,000	61,000	0
	642163-1217359	84359	Construction of the local office in Shupkovc and Shodoll	52,630	0	52,630	0
Total - Administration - Mitrovicë/Mitrovica				114,000	19,001	133,001	0
165620 - European Integration - Mitrovicë/Mitrovica							
	642163-1217363	84355	Co-financing for capital investments	20,000	0	20,000	0
Total - European Integration - Mitrovicë/Mitrovica				20,000	0	20,000	0
Total - Administration and Personnel				134,000	19,001	153,001	0
642166 - Inspection							
166430 - Inspection - Mitrovicë/Mitrovica							
	642166-1215392	86009	IT equipments for inspection Director	1,500	0	1,500	0
	642166-1215395	86010	Purchase of furnitures for inspection director	3,050	0	3,050	0
	642166-1215398	86011	Cumputer for inspection director	2,600	0	2,600	0
	642166-1215426	86012	Demolition of illegal buildings	117,000	0	117,000	0
Total - Inspection - Mitrovicë/Mitrovica				124,150	0	124,150	0
Total - Inspection				124,150	0	124,150	0
642167 - Procurement							
168100 - Procurement - Mitrovicë/Mitrovica							
	642167-1216092	86013	Equipments with more than 1000 euro value for Prucurem	4,300	0	4,300	0
Total - Procurement - Mitrovicë/Mitrovica				4,300	0	4,300	0
Total - Procurement				4,300	0	4,300	0
642169 - Zyra e Kuvendit Komunal							
169220 - Zyra e Kuvendit Komunal							
	642169-1216248	86014	Computers for Assembly delegates	22,000	0	22,000	0
	642169-1216250	86015	Furnitures for the office of Mayor	1,500	0	1,500	0
Total - Zyra e Kuvendit Komunal				23,500	0	23,500	0
Total - Zyra e Kuvendit Komunal				23,500	0	23,500	0
642175 - Budget and Finance							
175220 - Budget and Finance - Mitrovicë/Mitrovica							
	642175-1215352	86016	Co-financing with domestic and foreign donors	40,000	0	40,000	0



642175-1215383	86017	Equipments with more than 1000 euro value for the Direc	10,000	0	10,000	0
Total - Budget and Finance - Mitrovicë/Mitrovica			50,000	0	50,000	0
Total - Budget and Finance			50,000	0	50,000	0
642180 - Public Services, Civil Protection, Emergency						
183100 - Firefighters Services - Mitrovicë/Mitrovica						
642180-1215239	86018	Purchase of a attacking vehicle for firefighters needs	60,000	0	60,000	0
642180-1215256	86019	Construction of garages for firefighters vehicles	20,000	0	20,000	0
642180-1215259	86020	other equipments for emergency director	33,000	0	33,000	0
642180-1217357	84360	Regulation of the fence in Bair	10,000	0	10,000	0
Total - Firefighters Services - Mitrovicë/Mitrovica			123,000	0	123,000	0
184660 - Management of Natural Disasters						
Total - Management of Natural Disasters			0	0	0	0
Total - Public Services, Civil Protection, Emergency			123,000	0	123,000	0
642195 - Community Office						
196100 - LCO - Mitrovicë/Mitrovica						
642195-1215470	86022	Other capitals for communities needs	5,000	0	5,000	0
Total - LCO - Mitrovicë/Mitrovica			5,000	0	5,000	0
Total - Community Office			5,000	0	5,000	0
642470 - Agriculture, Forestry and Rural Development						
470220 - Agriculture - Mitrovicë/Mitrovica						
642470-1215230	86023	Co-financing with domestic and foreign donors	50,000	0	50,000	0
Total - Agriculture - Mitrovicë/Mitrovica			50,000	0	50,000	0
471020 - Forestry and Forests Inspection - Mitrovicë/Mitrovica						
642470-1215435	86024	Construction of green surfaces	40,000	0	40,000	0
642470-1215445	86025	Furnitures for the director of forestry and Inspection of fores	2,800	0	2,800	0
642470-1215457	86026	Rehabilitation of riverbeds in Treqa and Lushta	40,000	0	40,000	0
Total - Forestry and Forests Inspection - Mitrovicë/Mitrovica			82,800	0	82,800	0
Total - Agriculture, Forestry and Rural Development			132,800	0	132,800	0
642480 - Economic Development						
480220 - Economic Planning and Development - Mitrovicë/Mitrovica						
642480-1215525	86027	Construction and asphaltting of the roads in Fidanishte	89,238	5,762	95,000	0
642480-1215528	86028	Construction abd asphaltting of road Driton Veliu -Suhodoll	49,000	8,807	57,807	0
642480-1215531	86029	Construction abd asphaltting of the road and bridge M. Teut	51,623	0	51,623	0
642480-1215548	86030	Construction abd asphaltting of the road Shipol- Fushe Iber	0	60,000	60,000	0
642480-1215556	86031	Construction with cubicle /asphaltting of streets in the city ar	70,000	97,271	167,271	0
642480-1215571	86032	Construction of the roads in city	0	60,000	60,000	0
642480-1215587	86033	Construction of roads in rural areas	59,644	105,000	164,644	0
642480-1215594	86034	Construction and asphaltting of road Vidishiq - Selac	22,326	13,000	35,326	0
642480-1215638	86035	Construction and asphaltting of road in Bare village	61,000	1,193	62,193	0
642480-1215645	86036	Construction and asphaltting of road in Bajgore village	83,377	0	83,377	0
642480-1215648	86037	Construction and asphaltting of road Sami Gashi -Vaganice	34,856	0	34,856	0
642480-1215653	86038	Construction and asphaltting of road in Vernice village	35,000	0	35,000	0
642480-1215671	86039	Asphaltting of the road in Stari Terg	40,000	10,000	50,000	0
642480-1215677	86040	Construction and asphaltting of road in Lushte village	34,999	5,000	39,999	0
642480-1215683	86041	Construction and asphaltting of road in Gushafc road	20,000	10,000	30,000	0
642480-1215686	86042	Construction and asphaltting of road	50,000	0	50,000	0
642480-1215689	86043	Co-financing for capital investment	20,000	65,000	85,000	0
642480-1215694	86044	Construction of water supply network in Vernice village Pha	0	19,157	19,157	0
642480-1215697	86045	Construction of water supply network in Vidimriq village	0	21,589	21,589	0
642480-1215705	86046	Construction of water supply network in Stari Terg	0	24,467	24,467	0



	642480-1215726	86047	Reconstruction of water supply network equipments in the	19,674	46,376	66,050	0
	642480-1215729	86049	Construction of rainfall sewage in street of Ulqini	0	40,000	40,000	0
	642480-1215730	86050	Participation in the construction of sewage	0	10,000	10,000	0
	642480-1215732	86051	Construction and maintenance of cemeteries and statues	0	30,000	30,000	0
	642480-1215734	86052	Construction of Adem Jashari park	0	40,000	40,000	0
	642480-1215736	86053	Construction of side walk in the city and neighborhoods	0	50,000	50,000	0
	642480-1215741	86054	Extension and maintenance of public lighting network	40,000	40,000	80,000	0
	642480-1215746	86055	Marking of roads	0	20,000	20,000	0
	642480-1215747	86056	Drafting of the plan for capital investment	0	30,000	30,000	0
	642480-1215752	86057	Reconstruction of burnt houses - capital investment in north	1,172,000	10,000	1,182,000	0
	642480-1217353	84357	Repair and maintenance of roads	100,000	57,082	157,082	0
Total - Economic Planning and Development - Mitrovicë/Mitrovica				2,052,737	879,704	2,932,441	0
Total - Economic Development				2,052,737	879,704	2,932,441	0
642650 - Cadastre and Geodesy							
651100 - Cadastre Services - Mitrovicë/Mitrovica							
	642650-1215772	86060	Supply with computers for the needs of Geodesy Directorate	3,500	0	3,500	0
	642650-1215773	86061	Computer supply for the needs of the Geodesy directorate	3,000	0	3,000	0
	642650-1215778	86064	Rehabilitation of the cadastre office	19,000	0	19,000	0
	642650-1217356	84361	Creation of cadastre underground utilities and facilities	25,000	0	25,000	0
Total - Cadastre Services - Mitrovicë/Mitrovica				50,500	0	50,500	0
Total - Cadastre and Geodesy				50,500	0	50,500	0
642660 - Urban Planning and Environment							
661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica							
	642660-1111050	83071	Project design for capital investments	16,000	0	16,000	0
	642660-1215505	86065	Co-financing with foreign donors	0	250,000	250,000	0
	642660-1215515	86066	Drafting of regulatory plans Ura e Gjakut , Sitnica, Bair and	149,000	0	149,000	0
	642660-1215521	86068	Equipments with more than 1000 euro value for the Direc	6,500	0	6,500	0
	642660-1217360	84358	Regulation of public buildings facade	30,000	0	30,000	0
Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica				201,500	250,000	451,500	0
Total - Urban Planning and Environment				201,500	250,000	451,500	0
642730 - Primary Health Care							
730310 - Administration - Mitrovicë/Mitrovica							
	642730-1215592	86070	Furnitures	5,000	0	5,000	0
	642730-1215595	86071	Equipments for health Information system	3,000	0	3,000	0
Total - Administration - Mitrovicë/Mitrovica				8,000	0	8,000	0
743000 - Health Primary Care Services							
	642730-1110821	83078	Repair of the roof C.C.F.H. Mitrovice	14,000	0	14,000	0
	642730-1215307	86072	Auto analyzer for diagnostics sector and other special medic	30,000	0	30,000	0
	642730-1215418	86073	Inventory and furnitures for QKMFs, Family Medicval Center	10,000	0	10,000	0
	642730-1215489	86074	IT equipment for HIS	6,135	0	6,135	0
	642730-1215513	86076	Other equipments (UPS, air conditioners, etc)	8,000	0	8,000	0
	642730-1215517	86077	Maintenance of QKMF premise	43,000	0	43,000	0
	642730-1215524	86078	Annex of Medical Family Center in Vaganice	12,000	0	12,000	0
	642730-1215939	86079	Computer in KFMC	10,000	0	10,000	0
Total - Health Primary Care Services				133,135	0	133,135	0
756050 - Social Services - Mitrovicë/Mitrovica							
	642730-1215529	86080	Furnitures for the Directorate of European integration and sc	0	1,500	1,500	0
	642730-1215547	86081	Computers for the Directorate of European integration and s	0	2,500	2,500	0
	642730-1215568	86082	Photocopy machines or the Directorate of European integra	0	2,000	2,000	0
Total - Social Services - Mitrovicë/Mitrovica				0	6,000	6,000	0



			Total - Primary Health Care	141,135	6,000	147,135	0
642850 - Culture, Youth, Sports							
850220 - Cultural Services - Mitrovicë/Mitrovica							
	642850-1215277	86086	Construction of sports polygons in Fushe iber and Vaganic	40,000	0	40,000	0
	642850-1215302	86088	Supplying city library with books	5,000	0	5,000	0
	642850-1215312	86089	Repairing of the offices and Theater scene	8,000	0	8,000	0
	642850-1215332	86091	Conservation and placement of commemorative plaques in t	32,000	0	32,000	0
	642850-1217355	84362	Isa Boletini - 100 years of independence	60,000	0	60,000	0
	642850-1217562	84370	Construction of a cultural center for communities	100,000	0	100,000	0
	Total - Cultural Services - Mitrovicë/Mitrovica			245,000	0	245,000	0
	Total - Culture, Youth, Sports			245,000	0	245,000	0
642920 - Education and Science							
921100 - Administration - Mitrovicë/Mitrovica							
	642920-1215228	86092	Repairing floors and power network in SHFMU SKENDERB	28,550	0	28,550	0
	642920-1215409	86094	Repairing the floor in Gymnasium	19,000	0	19,000	0
	642920-1215410	86095	Repairing of the yard and sewage in Gymnasium F.BARDH	45,500	5,000	50,500	0
	642920-1215411	86096	MAKING OF history of checkpoints period	12,000	0	12,000	0
	642920-1215423	86097	Changing of doors and windows in SHFMU Skenderbeu	6,000	0	6,000	0
	642920-1215427	86098	Renovation of electricity in SHFMU,SEFEDIN SMAKOOLI -	2,000	0	2,000	0
	642920-1215434	86099	Repairing of sewage in SHFMU MIGJENI-MITROVICE	4,500	0	4,500	0
	642920-1215461	86100	Changing doors and windows in SHFMU MINATORET NE	5,000	0	5,000	0
	642920-1215468	86101	Installation of CCTV in SHFMU Ajupi in Mitrovica	3,000	0	3,000	0
	642920-1215476	86102	Installing CCTV in SHFMU BEDRI GJINAJ NE MITROVICE	3,000	0	3,000	0
	642920-1215492	86103	Installation of CCTV in SHFMJ Nje Maji in SHupkovc	3,000	0	3,000	0
	642920-1215511	86104	Installation of CCTV in SHFMJ Migjeni in Mitrovica	5,000	0	5,000	0
	642920-1215527	86105	Installation of CCTV in Kinder garden Gezimi yne in Mitrovic	5,000	0	5,000	0
	642920-1215538	86106	Repairing of sports terrain with fences in SHFMU Trepca	3,000	0	3,000	0
	642920-1215580	86107	Repairing of schools - school facilities	17,000	0	17,000	0
	642920-1215591	86108	Inventory of offices in Education Directorate	9,950	0	9,950	0
	642920-1215603	86110	Fences for sports terrain and supply with football gate and b	4,000	0	4,000	0
	642920-1215604	86111	Fences for terrain sports and supply with football gate and b	4,000	0	4,000	0
	642920-1215605	86112	Repair of sport fields and fences of the gymnasium and ecor	0	25,000	25,000	0
	642920-1215611	86113	Repairing of school yard in SHFMU Fazli Grajcevci in Mitro	9,000	0	9,000	0
	642920-1215613	86114	Renovation of school in SHFMU Mehe Uka in Bajgora	15,050	0	15,050	0
	642920-1215615	86115	Renovation of School in SHFMU Habib Jusufi	10,000	0	10,000	0
	642920-1215617	86116	Rehabilitation of the school yard in SHMT Arkitekt Sinani ne	12,706	0	12,706	0
	642920-1215618	86117	Installation of CCTV in SHFMU Harun Beka	3,000	0	3,000	0
	642920-1215620	86118	Internal renovation of SHFMU Harun Beka	5,500	0	5,500	0
	642920-1215622	86119	Installation of CCTV in SHFMU Trepca	0	2,000	2,000	0
	642920-1215627	86121	Repairing of water supply in SHFMU Trepca in satellite sch	1,000	0	1,000	0
	642920-1217347	84350	Internal repair in the gymnasium Fran Bardhi	205,000	0	205,000	0
	642920-1217349	84367	Renovation of the roof in elementary school Fazli Gracevci	3,557	0	3,557	0
	642920-1217350	84366	Repair of warehouse roof elementary school Trepca	1,896	0	1,896	0
	642920-1217351	84364	Repair and installation of cameras in HSCH Hasan Prishtina	2,000	0	2,000	0
	642920-1217352	84365	Repair of the electricity in secondary school Elena Gjika	1,450	0	1,450	0
	642920-1217362	84356	Regulation of internal infrastructure and equipment with inve	11,000	0	11,000	0
	642920-1217460	81091	Replacement of the windows in the elementary school Muha	6,429	0	6,429	0
	642920-1217497	81828	Fence for the school gymnasium Frang Bardhi	427	0	427	0
	642920-1217504	83095	Repair central heating system elementary school Elena Gjik	3,409	0	3,409	0
	642920-1217505	84011	Repair electricity elementary school GJ.K. Skenderbeu	1,577	0	1,577	0



Total - Administration - Mitrovicë/Mitrovica				472,501	32,000	504,501	0
Total - Education and Science				472,501	32,000	504,501	0
Total - Mitrovicë/Mitrovica				3,769,623	1,186,705	4,956,328	0

643000 - Skënderaj/Srbica							
643160 - Mayor and Municipal Assembly							
160230 - Office of Mayor - Skënderaj/Srbica							
	643660-1214991	86122	Co-financing of the projects	0	90,000	90,000	0
Total - Office of Mayor - Skënderaj/Srbica				0	90,000	90,000	0
Total - Mayor and Municipal Assembly				0	90,000	90,000	0
643660 - Urban Planning and Environment							
661200 - Spatial and Regulatory Planning - Skënderaj/Srbica							
666200 - Spatial Planning and Inspection							
	643660-1111677	83109	Water supply Prekaz-Dashefc-Polac	0	50,000	50,000	0
	643660-1214614	86123	Asphalting the road Prekaz-Mikushnice	206,179	722,500	928,679	0
	643660-1214945	86124	Asphalting the road in neighborhood Binakaj Vojnike Phase	703,301	0	703,301	0
	643660-1214957	86125	City greenery	30,000	0	30,000	0
	643660-1214963	86126	Asphalting the road Turiqevc - lower Kopiliq Ohase II	471,580	20,000	491,580	0
	643660-1214978	86127	Construction of the building in Municipal Administration	130,000	0	130,000	0
	643660-1217373	84286	Technical projects design	60,000	0	60,000	0
	643660-1217374	84287	Construction of the local office Likofc	0	11,988	11,988	0
	643660-1217375	84288	Computer purchase for deputy	0	12,400	12,400	0
	643660-1217376	84289	Construction of a fence in the village Turiqevc	0	3,060	3,060	0
	643660-1217377	84290	Purchase of photocopier device	0	2,552	2,552	0
	643660-1217516	84090	Asphalting of the road Leqine-Pemishte	68,247	0	68,247	0
	643660-1217518	84368	asphalting of the road Ibishi	0	30,000	30,000	0
	643660-1217521	84369	asphalting the road in neighbour magjulli shabani islami Mik	0	20,000	20,000	0
	643660-1217563	84376	Asphalting of the road "Fadil Rustemi"	35,000	0	35,000	0
	643660-1217564	84375	Asphalting of the road "Hasanaj, Brega, Neziraj"	35,000	0	35,000	0
	643660-1217565	84374	Supply with gravel for rehabilitation of the s category road	8,269	0	8,269	0
	643660-1217567	84373	Construction of stairs in the football stadium " Bajram Aliu"	8,819	0	8,819	0
	643660-1217568	84372	Regulation of a pine park in Skenderaj	7,814	0	7,814	0
	643660-1217569	84371	Construction of the bridge in Osaj neighbourhood - Kline e E	3,000	0	3,000	0
	643660-1217571	83114	Construction of Kulla llaz Kodra	5,216	0	5,216	0
	643660-1217573	84091	Regulation of stores in the football stadium "Bajram Aliu"	35,481	0	35,481	0
Total - Spatial Planning and Inspection				1,807,906	872,500	2,680,406	0
Total - Urban Planning and Environment				1,807,906	872,500	2,680,406	0
643730 - Primary Health Care							
730320 - Administration - Skënderaj/Srbica							
	643730-1215000	86130	Sheltering homeless people	20,000	10,000	30,000	0
Total - Administration - Skënderaj/Srbica				20,000	10,000	30,000	0
Total - Primary Health Care				20,000	10,000	30,000	0
643920 - Education and Science							
921150 - Administration - Skënderaj/Srbica							
	643920-1215089	86131	Building of a new school	130,000	0	130,000	0
	643920-1215103	86132	Renovation of school facilities	65,496	0	65,496	0
	643920-1215131	86133	Equipments for school cabinets	70,000	0	70,000	0
Total - Administration - Skënderaj/Srbica				265,496	0	265,496	0
936600 - Primary Education - Skënderaj/Srbica							
Total - Primary Education - Skënderaj/Srbica				0	0	0	0



	Total - Education and Science	265,496	0	265,496	0
	Total - Skënderaj/Srbica	2,093,402	972,500	3,065,902	0

644000 - Vushtrri/Vucitrn							
644163 - Administration and Personnel							
163240 - Administration - Vushtrri/Vucitrn							
	644163-1214706	86134	Information Technology	0	6,000	6,000	0
	644163-1214708	86135	Building of offices (Pantine)	0	20,000	20,000	0
	644163-1214710	86136	Purchase of furniture for municipal needs	0	6,000	6,000	0
	Total - Administration - Vushtrri/Vucitrn			0	32,000	32,000	0
	Total - Administration and Personnel			0	32,000	32,000	0
644166 - Inspection							
166470 - Inspection - Vushtrri/Vucitrn							
	644166-1214713	86137	Equipments - for measurement of acoustic noise	0	4,000	4,000	0
	Total - Inspection - Vushtrri/Vucitrn			0	4,000	4,000	0
	Total - Inspection			0	4,000	4,000	0
644180 - Public Services, Civil Protection, Emergency							
180240 - Road Infrastructure - Vushtrri/Vucitrn							
	644180-1214714	86138	Construction of side walks	0	100,000	100,000	0
	644180-1214717	86139	Public lighting	0	20,000	20,000	0
	644180-1214719	86140	Fund for co-financing on asphaltting of streets with cubicles	0	199,256	199,256	0
	644180-1214721	86141	Construction of sewage in Maxhunaj	15,000	5,000	20,000	0
	644180-1214722	86142	Horizontal and vertical signaling in the streets and cross roads	0	10,000	10,000	0
	644180-1214723	86143	Reconstruction of the roads	0	50,000	50,000	0
	644180-1214724	86144	Construction of the roads of the IV line	0	30,000	30,000	0
	644180-1214725	86145	Supplying with sewage pipes	0	60,000	60,000	0
	644180-1214733	86146	Construction of sewage in Lower Studime	0	60,000	60,000	0
	644180-1214734	86147	Construction of sewage in Begaj village - Additional	0	20,000	20,000	0
	644180-1214736	86148	Building of statue and repairing of the martyrs cemeteries	0	60,000	60,000	0
	644180-1214746	86150	Re-asphaltting of streets	0	120,000	120,000	0
	644180-1215567	86152	Transport	0	64,800	64,800	0
	644180-1217430	84342	Fund for co-financing with donors	0	100,000	100,000	0
	644480-1214720	86153	City greenery	0	30,000	30,000	0
	Total - Road Infrastructure - Vushtrri/Vucitrn			15,000	929,056	944,056	0
	Total - Public Services, Civil Protection, Emergency			15,000	929,056	944,056	0
644470 - Agriculture, Forestry and Rural Development							
470240 - Agriculture - Vushtrri/Vucitrn							
	644470-1214757	86154	Farming Co-financing fund	0	25,000	25,000	0
	644470-1214758	86155	Restoration of rivers and almonds	0	18,000	18,000	0
	644470-1214759	86156	Co-financing fund in Perim - culture	0	35,000	35,000	0
	644470-1214762	86157	Purchase of a vehicle for forestry	0	7,000	7,000	0
	Total - Agriculture - Vushtrri/Vucitrn			0	85,000	85,000	0
	Total - Agriculture, Forestry and Rural Development			0	85,000	85,000	0
644650 - Cadastre and Geodesy							
651200 - Cadastre Services - Vushtrri/Vucitrn							
	644650-1214831	86158	Expropriation of immovable property	0	80,000	80,000	0
	Total - Cadastre Services - Vushtrri/Vucitrn			0	80,000	80,000	0
	Total - Cadastre and Geodesy			0	80,000	80,000	0
644660 - Urban Planning and Environment							
664250 - Urban Planning and Inspection							



	644180-1214763	86159	Asphalting of Kruja street	80,000	0	80,000	0
	644180-1214765	86160	Asphalting of Azem Galica street	120,000	0	120,000	0
	644180-1214766	86161	Asphalting of road Vellezerit Gervalla	60,000	0	60,000	0
	644180-1214769	86162	Asphalting of road Bridge Stone - Sitnica Bridge	30,000	0	30,000	0
	644180-1214774	86163	Asphalting of road Pishina e Zariqve - bridge at the Podranq	50,000	0	50,000	0
	644180-1214775	86164	Asphalting of road Lidhja e Lezhes deri te permendorja	50,000	0	50,000	0
	644180-1214779	86165	Asphalting of road - Lumni Surdulli-Toplica	8,000	0	8,000	0
	644180-1214784	86166	Jeton Terstena- Continuity	12,000	0	12,000	0
	644180-1214785	86167	Asphalting of road- Haxhi Zeka	30,000	0	30,000	0
	644180-1214788	86168	Asphalting of road- in Zhilivode village	50,000	0	50,000	0
	644180-1214789	86169	Asphalting of road Kolle-Bruznik	10,000	0	10,000	0
	644180-1214790	86170	Asphalting of road Bukosh - Oblovik	65,000	0	65,000	0
	644180-1214791	86171	Bruznik road	80,000	0	80,000	0
	644180-1214793	86172	Asphalting highway - Novolan to school	65,000	0	65,000	0
	644180-1214796	86173	Asphalting the road Bukosh-Liqej-Taraxhe	50,000	0	50,000	0
	644180-1214809	86174	Asphalting the roads Akrashtice (Neighborhood Rama Bec	50,000	0	50,000	0
	644180-1214811	86175	Asphalting the roads Karaq Gumnisht	50,000	0	50,000	0
	644180-1214814	86176	Asphalting the road Maxhunaj - Highway three (3) Gurt e Ze	70,000	0	70,000	0
	644180-1214815	86177	Asphalting the road in Sfaraqak (Xhafa - Menxhiqi)	65,000	0	65,000	0
	644180-1214817	86178	Asphalting the roads in Mavriq village	25,000	0	25,000	0
	644180-1214820	86179	Asphalting the roads in Stanofc	40,000	0	40,000	0
	644180-1214822	86180	Asphalting the roads in village of Dumnice e Eperme	90,000	0	90,000	0
	644180-1214823	86181	Asphalting the roads - Prelluzhe	10,000	0	10,000	0
	644180-1214906	86182	Asphalting the roads in Bivolak village	60,000	0	60,000	0
	644180-1215593	86183	Asphalting the road - Deshmoret e Kombit 2012 (Asphalting	733,374	93,126	826,500	0
	644180-1215863	86184	Asphalting the road Kolle - neighborhood Islami	60,000	0	60,000	0
	644180-1215864	86185	Asphalting the road in Beqiq village	20,000	0	20,000	0
	644180-1215865	86186	Asphalting the road in Dubovc village	20,000	0	20,000	0
	644180-1215866	86187	Asphalting the road in Terllabuq village	25,000	0	25,000	0
	644650-1214828	86188	Aero photographing	0	30,000	30,000	0
	644660-1214826	86189	Drafting of the projects	0	25,000	25,000	0
	644660-1214827	86190	Drafting of regulatory projects	0	60,000	60,000	0
			Total - Urban Planning and Inspection	2,078,374	208,126	2,286,500	0
			Total - Urban Planning and Environment	2,078,374	208,126	2,286,500	0
	644730 - Primary Health Care						
	744500 - Health Primary Care Services						
	644730-1214832	86191	Renovation of the yard and fences of the Social Labour Cen	0	5,000	5,000	0
	644730-1214845	86193	Repair of toilettes and lime painting of Family Medical Cente	0	18,000	18,000	0
	644730-1214848	86194	Information Technology	4,985	27,000	31,985	0
			Total - Health Primary Care Services	4,985	50,000	54,985	0
			Total - Primary Health Care	4,985	50,000	54,985	0
	644850 - Culture, Youth, Sports						
	850240 - Cultural Services - Vushtrri/Vucitrn						
	644850-1214851	86195	Translation Equipments for Culture house in Vushtrri	0	10,000	10,000	0
	644850-1214857	86196	Furnitures for office	0	5,000	5,000	0
	644850-1214863	86197	Construction of recreational fields	0	10,000	10,000	0
	644850-1214864	86198	Lightning equipments	0	5,000	5,000	0
	644850-1214868	86199	Inventory of cultural heritage	0	5,000	5,000	0
			Total - Cultural Services - Vushtrri/Vucitrn	0	35,000	35,000	0
			Total - Culture, Youth, Sports	0	35,000	35,000	0



644920 - Education and Science							
936900 - Primary Education - Vushtrri/Vucitrn							
	644180-1214885	86200	Building of primary school - Zhilivode	128,954	0	128,954	0
	644920-1214887	86201	Construction of primary school in Pestove	0	53,900	53,900	0
Total - Primary Education - Vushtrri/Vucitrn				128,954	53,900	182,854	0
Total - Education and Science				128,954	53,900	182,854	0
Total - Vushtrri/Vucitrn				2,227,313	1,477,082	3,704,395	0

645000 - Zubin Potok/Zubin Potok							
645195 - Community Office							
196250 - LCO - Zubin Potok/Zubin Potok							
	645195-1216484	86202	Building of Culture center	350,000	0	350,000	0
	645195-1216485	86203	Purchase of a official vehicle	40,000	0	40,000	0
	645195-1216486	86204	Repair of water supply	152,238	0	152,238	0
Total - LCO - Zubin Potok/Zubin Potok				542,238	0	542,238	0
Total - Community Office				542,238	0	542,238	0
645730 - Primary Health Care							
745000 - Health Primary Care Services							
	645730-1216488	86205	Repair of Medical Family Centers	125,394	0	125,394	0
	645730-1216489	86206	Purchase of two vehicles	60,000	0	60,000	0
Total - Health Primary Care Services				185,394	0	185,394	0
Total - Primary Health Care				185,394	0	185,394	0
Total - Zubin Potok/Zubin Potok				727,632	0	727,632	0

646000 - Zveçan/Zvecan							
646195 - Community Office							
196300 - LCO - Zveçan/Zvecan							
	646195-1215770	86471	Asphalting of local street -Lower Boletin - Zhazhe	485,000	0	485,000	0
	646195-1215790	86472	Construction of a local road in neighbourhoods Maksuti and	57,906	0	57,906	0
	646195-1216347	86473	Construction of two power plants and high voltage line in Lip	70,000	0	70,000	0
	646195-1216348	86474	Renovation of road Lipe-Rudar	20,000	0	20,000	0
	646195-1216350	86208	Maintenance of road Lipe - Boletin - Zhashe	10,000	0	10,000	0
	646195-1216351	86475	Reconstruction of two power stations in Lipe and Boletin	20,000	0	20,000	0
	646195-1217378	84291	Additional construction of three substations and extension of	30,000	0	30,000	0
	646195-1217379	84292	Increasing the capacity of accumulating basin and pump sta	10,000	0	10,000	0
	646195-1217380	84293	Building secondary water supply network for villages Boletin	10,000	0	10,000	0
Total - LCO - Zveçan/Zvecan				712,906	0	712,906	0
Total - Community Office				712,906	0	712,906	0
646730 - Primary Health Care							
745500 - Health Primary Care Services							
	646730-1216813	86477	Drafting and supervision of projects	53,000	0	53,000	0
	646730-1217576	84379	Purchase of the official vehicle and autoambulances	100,000	0	100,000	0
	646730-1217577	84380	Construction of garages for two autoambulances	20,000	0	20,000	0
Total - Health Primary Care Services				173,000	0	173,000	0
Total - Primary Health Care				173,000	0	173,000	0
Total - Zveçan/Zvecan				885,906	0	885,906	0

647000 - Northern Mitrovica							
647660 - Urban Planning and Environment							
661900 - Spatial and Regulatory Planning							



642480-1215757	86059	Capital investment for UNMIK administration in northern part	630,000	0	630,000	0
Total - Spatial and Regulatory Planning			630,000	0	630,000	0
Total - Urban Planning and Environment			630,000	0	630,000	0
647730 - Primary Health Care						
730470 - Administration						
642730-1215582	86069	Other equipments for North	15,000	0	15,000	0
Total - Administration			15,000	0	15,000	0
Total - Primary Health Care			15,000	0	15,000	0
647770 - Secondary Health						
160380 - Office of Mayor						
642770-1216253	86083	Hospital Medical equipments	120,000	0	120,000	0
642770-1216255	86084	Equipments with Hospital apparatuses	145,000	0	145,000	0
642770-1216257	86085	Accommodation with hospital inventory	207,774	0	207,774	0
Total - Office of Mayor			472,774	0	472,774	0
Total - Secondary Health			472,774	0	472,774	0
Total - Northern Mitrovica			1,117,774	0	1,117,774	0

651000 - Gjilan/Gnjilane						
651160 - Mayor and Municipal Assembly						
160270 - Office of Mayor - Gjilan/Gnjilane						
651163-1215095	86209	Participation in the projects co-financed by donors, government	1,943,156	60,000	2,003,156	0
651163-1215139	86210	Drafting of regulatory plans	0	100,000	100,000	0
651163-1215140	86211	Expropriation of land for public interest	0	400,000	400,000	0
651163-1215154	86212	Small projects	0	50,000	50,000	0
651163-1215171	86213	Unfinished projects from previous years	0	50,000	50,000	0
651163-1215180	86214	Drafting of the projects for capital investment for Municipal Assembly	0	80,000	80,000	0
651163-1215196	86215	Sport halls and terrains	0	50,000	50,000	0
651163-1215263	86216	Equipments for the needs of the Municipal Assembly	0	30,000	30,000	0
651163-1215289	86217	Development projects for agriculture, farming and forestry	0	50,000	50,000	0
651163-1215733	86218	Reconstruction and maintenance of municipal facilities	0	30,000	30,000	0
Total - Office of Mayor - Gjilan/Gnjilane			1,943,156	900,000	2,843,156	0
Total - Mayor and Municipal Assembly			1,943,156	900,000	2,843,156	0
651180 - Public Services, Civil Protection, Emergency						
181870 - Public Infrastructure - Gjilan/Gnjilane						
651163-1215401	86219	Repairing and opening of tertiary roads	0	100,000	100,000	0
651163-1215682	86220	Horizontal and vertical signalization of the roads and number	0	130,000	130,000	0
651163-1215691	86221	Repairing of streets, sidewalks and city parks	0	350,000	350,000	0
651163-1215728	86222	Repairing of public lighting	0	151,100	151,100	0
651163-1215787	86223	Mobility and public lighting project in cooperation with USAID	0	85,000	85,000	0
Total - Public Infrastructure - Gjilan/Gnjilane			0	816,100	816,100	0
Total - Public Services, Civil Protection, Emergency			0	816,100	816,100	0
651730 - Primary Health Care						
730360 - Administration - Gjilan/Gnjilane						
651163-1215731	86224	Health equipments	0	40,000	40,000	0
Total - Administration - Gjilan/Gnjilane			0	40,000	40,000	0
Total - Primary Health Care			0	40,000	40,000	0
651920 - Education and Science						
921350 - Administration - Gjilan/Gnjilane						
651163-1215745	86225	School supplies	0	50,000	50,000	0
651163-1215788	86226	Reconstruction and maintenance of school facilities	0	205,100	205,100	0



		Total - Administration - Gjilan/Gnjilane	0	255,100	255,100	0
		Total - Education and Science	0	255,100	255,100	0
		Total - Gjilan/Gnjilane	1,943,156	2,011,200	3,954,356	0

652000 - Kaçanik/Kacanik							
652160 - Mayor and Municipal Assembly							
160280 - Office of Mayor - Kaçanik/Kacanik							
	652160-1214650	86227	Extension and asphaltting of road in the village of Bicec up to	0	5,000	5,000	0
	652160-1214652	86228	Construction and asphaltting of the road in Ramadan Agushi	49,824	0	49,824	0
	652160-1214776	86229	Asphaltting of road in Koxhaj village -Phase II	0	5,000	5,000	0
	652160-1214792	86230	Asphaltting of the road Gabrrice up to Bajince village	0	5,000	5,000	0
	652160-1214794	86231	Asphaltting of street in neighborhood of Horuneve in v. Begra	0	5,000	5,000	0
	652163-1214489	86233	Asphaltting of the road from A. Bajrami to Guri i Shpum	39,816	0	39,816	0
	652163-1214491	86234	Asphaltting of the road Deshmoret e Lirise-Phase II and III	0	30,000	30,000	0
	652163-1214493	86235	Asphaltting of road from Highway Gajre-Ivaje-Shtraze	100,000	50,000	150,000	0
	652163-1214498	86236	Asphaltting of the road in Doganaj - Mursel and Kolsh vicinities	79,981	0	79,981	0
	652163-1214502	86237	Asphaltting of the road from in Kovacec village- from Mulliri i	50,000	50,000	100,000	0
	652163-1214510	86238	Asphaltting of the road in Sllatine village	0	5,000	5,000	0
	652163-1214513	86239	Asphaltting of the road in Gjurgjedell village	0	5,000	5,000	0
	652163-1214522	86240	Asphaltting of the road in Semaj village	0	5,000	5,000	0
	652163-1214530	86241	Asphaltting of the road in Dubrava village - Kamish vicinity	0	5,000	5,000	0
	652163-1214531	86242	Construction and asphaltting of the street in Reke village	0	50,000	50,000	0
	652163-1214540	86243	Construction and asphaltting of the street in Lidhja e Prizreni	0	20,000	20,000	0
	652163-1214586	86244	Construction of the martyrs cemetery	50,000	0	50,000	0
	652163-1214589	86245	Funds for co-financing projects	61,685	39,455	101,140	0
Total - Office of Mayor - Kaçanik/Kacanik				431,306	279,455	710,761	0
Total - Mayor and Municipal Assembly				431,306	279,455	710,761	0
652163 - Administration and Personnel							
163280 - Administration - Kaçanik/Kacanik							
	652163-1214641	86246	Supplying with furnitures and equipments	5,000	0	5,000	0
	652163-1214643	86247	Renovation of offices in the Municipal building	20,000	0	20,000	0
Total - Administration - Kaçanik/Kacanik				25,000	0	25,000	0
Total - Administration and Personnel				25,000	0	25,000	0
652180 - Public Services, Civil Protection, Emergency							
180280 - Road Infrastructure - Kaçanik/Kacanik							
	652180-1214627	86248	Repair and cleaning of the local roads	30,000	19,220	49,220	0
	652180-1214628	86249	Public Lighting and traffic signs	0	10,000	10,000	0
	652180-1214647	86250	Construction and maintenace of sewerage	0	5,000	5,000	0
Total - Road Infrastructure - Kaçanik/Kacanik				30,000	34,220	64,220	0
Total - Public Services, Civil Protection, Emergency				30,000	34,220	64,220	0
652470 - Agriculture, Forestry and Rural Development							
470280 - Agriculture - Kaçanik/Kacanik							
	652470-1214631	86251	Development projects for Agriculture and Farming	50,000	0	50,000	0
Total - Agriculture - Kaçanik/Kacanik				50,000	0	50,000	0
471080 - Forestry and Forests Inspection - Kaçanik/Kacanik							
	652470-1216871	86252	Development projects for agriculture, farming and forestry	0	50,000	50,000	0
Total - Forestry and Forests Inspection - Kaçanik/Kacanik				0	50,000	50,000	0
Total - Agriculture, Forestry and Rural Development				50,000	50,000	100,000	0
652660 - Urban Planning and Environment							
664450 - Urban Planning and Inspection							



	652660-1214655	86253	Drafting of Regulatory Plans	0	25,000	25,000	0
	652660-1214657	86254	Drafting of Projects	0	5,000	5,000	0
	652660-1214667	86256	Repairing and asphaltting of local roads	20,000	15,000	35,000	0
	652660-1214669	86257	Construction of green surfaces and placement of bins	41,574	0	41,574	0
	652660-1214712	86259	Construction of sidewalk in Old Kacanik and Begrace	0	5,000	5,000	0
	652660-1214715	86260	Funds for expropriation of lands	0	13,635	13,635	0
Total - Urban Planning and Inspection				61,574	63,635	125,209	0
Total - Urban Planning and Environment				61,574	63,635	125,209	0
652730 - Primary Health Care							
747000 - Health Primary Care Services							
	652730-1214727	86261	Renovation of Family Medical center premise and AFs	0	10,000	10,000	0
	652730-1214730	86262	Supplying with medical equipments	0	10,000	10,000	0
Total - Health Primary Care Services				0	20,000	20,000	0
Total - Primary Health Care				0	20,000	20,000	0
652920 - Education and Science							
921400 - Administration - Kaçanik/Kacanik							
	652920-1214753	86263	Renovation of school premises and infrastructure	55,000	10,000	65,000	0
	652920-1214760	86264	Development projects in Culture, Youth and Sports	0	40,000	40,000	0
	652920-1214767	86265	Renovation of City stadium Besnik Begunca	0	30,000	30,000	0
Total - Administration - Kaçanik/Kacanik				55,000	80,000	135,000	0
Total - Education and Science				55,000	80,000	135,000	0
Total - Kaçanik/Kacanik				652,880	527,310	1,180,190	0

653000 - Kamenicë/Kamenica							
653160 - Mayor and Municipal Assembly							
160290 - Office of Mayor - Kamenicë/Kamenica							
	653160-1214812	86266	Asphaltting the streets with citizens participation	217,371	68,629	286,000	0
	653160-1214824	86267	Participation for water suppliers, Rogaqice,Hodonoc, Muqive	0	96,048	96,048	0
	653160-1214829	86268	Maintenace of local streets	95,000	0	95,000	0
	653160-1214838	86269	Filling the holes with asphalt -re-asphaltting	85,000	0	85,000	0
	653160-1214849	86270	Municipal development plan	0	10,000	10,000	0
	653160-1214859	86271	Drafting of the projects	15,000	15,000	30,000	0
	653160-1214860	86272	Supervision of the projects	0	30,000	30,000	0
	653160-1214890	86273	Co-financing of the projects	0	54,000	54,000	0
	653160-1214892	86274	External painting and repairing of the roofs in the primary sc	45,000	0	45,000	0
	653160-1214894	86275	Central heating and renovation of the school in lower Karaq	0	40,650	40,650	0
	653160-1214897	86276	Repairing of sewages	45,000	0	45,000	0
	653160-1214899	86277	Repairing of sidewalks	0	65,000	65,000	0
	653160-1214911	86278	Maintenance of greenery surfaces	20,952	10,000	30,952	0
	653160-1214912	86279	Public lighting	0	25,000	25,000	0
	653160-1214915	86280	Construction of the building for firefighters services in Muqiv	0	35,000	35,000	0
	653160-1214919	86281	Purchase of vehicles for administration and firefighters servic	0	65,000	65,000	0
	653160-1215012	86282	Information and marketing budget	0	10,000	10,000	0
	653160-1215015	86283	Budget for gender equality and infonal women forum	0	10,000	10,000	0
	653160-1215034	86284	Budget for NGO -local projects	0	25,000	25,000	0
	653160-1215036	86285	Agriculture Projects	0	30,000	30,000	0
	653160-1215039	86286	Budget for increase of water ammount	0	23,371	23,371	0
	653160-1215041	86287	Cleaning and maintenance of the environment	10,000	0	10,000	0
	653160-1215042	86288	Management of emergency cases	0	19,952	19,952	0
	653160-1217321	84264	Building a mosque in the lower street of Koretin	0	15,000	15,000	0



	653160-1217322	84265	Sport field in Koretin	0	7,000	7,000	0
	653160-1217323	84266	Sport field in Hodonoc	0	13,000	13,000	0
	653160-1217324	84267	Fences and memorial plaques for the national martyrs Selve	0	4,350	4,350	0
	653160-1217463	84351	Roof of the sport hall in Kamenice	35,000	0	35,000	0
Total - Office of Mayor - Kamenicë/Kamenica				568,323	672,000	1,240,323	0
Total - Mayor and Municipal Assembly				568,323	672,000	1,240,323	0
653730 - Primary Health Care							
747500 - Health Primary Care Services							
	653160-1215269	86289	Purchase of auto- ambulance	3,000	0	3,000	0
	653160-1215274	86290	Renovation of health house	38,629	0	38,629	0
	653730-1217318	84262	Purchasing a terrain vehicle	19,000	0	19,000	0
	653730-1217319	84263	Purchase of a hematologic device for laboratory services	8,000	0	8,000	0
Total - Health Primary Care Services				68,629	0	68,629	0
Total - Primary Health Care				68,629	0	68,629	0
Total - Kamenicë/Kamenica				636,952	672,000	1,308,952	0

654000 - Novoberdë/Novo Brdo							
654175 - Budget and Finance							
175300 - Budget and Finance - Novoberdë/Novo Brdo							
	654175-1215794	86291	Participation in the projects	30,305	36,000	66,305	0
	654175-1215801	86292	Asphalting the road Pasjak - New neighborhood	60,000	0	60,000	0
	654175-1215805	86293	Water supply in Kufce	50,000	0	50,000	0
	654175-1215808	86294	Asphalting the road in Vuqak neighborhood in Parallov	60,000	0	60,000	0
	654175-1215811	86295	Asphalting of road Shkollë-Zenovit- Jasenovik	100,000	0	100,000	0
	654175-1215812	86296	Asphalting the road Vllajkovce	40,000	0	40,000	0
	654175-1215813	86297	Asphalting the road in neighborhood Shkollë - Haziraj	30,000	0	30,000	0
Total - Budget and Finance - Novoberdë/Novo Brdo				370,305	36,000	406,305	0
Total - Budget and Finance				370,305	36,000	406,305	0
654180 - Public Services, Civil Protection, Emergency							
181900 - Public Infrastructure - Novoberdë/Novo Brdo							
	654180-1215818	86298	Maintenance of local roads	20,000	0	20,000	0
Total - Public Infrastructure - Novoberdë/Novo Brdo				20,000	0	20,000	0
Total - Public Services, Civil Protection, Emergency				20,000	0	20,000	0
654660 - Urban Planning and Environment							
664550 - Urban Planning and Inspection							
	654660-1215820	86299	Municipal Development Plan	20,000	0	20,000	0
Total - Urban Planning and Inspection				20,000	0	20,000	0
Total - Urban Planning and Environment				20,000	0	20,000	0
654850 - Culture, Youth, Sports							
850300 - Cultural Services - Novoberdë/Novo Brdo							
	654850-1215821	86300	Culture, youth and sports	10,000	0	10,000	0
Total - Cultural Services - Novoberdë/Novo Brdo				10,000	0	10,000	0
Total - Culture, Youth, Sports				10,000	0	10,000	0
654920 - Education and Science							
921500 - Administration - Novoberdë/Novo Brdo							
	654920-1215822	86301	Participation in the projects	28,635	0	28,635	0
Total - Administration - Novoberdë/Novo Brdo				28,635	0	28,635	0
938700 - Primary Education - Novoberdë/Novo Brdo							
	654920-1215823	86302	Painting and chaning of three doors in PNF	7,000	0	7,000	0
	654920-1215824	86303	Purchase of photocopy machine for SHMT in Kufce	3,000	0	3,000	0



654920-1215826	86304	Lime-painting and repairing of the Primary school yard	25,000	0	25,000	0
654920-1215827	86305	Changing of doors and windows in PNF	3,000	0	3,000	0
654920-1215828	86306	Drainage and external part of the primary school	2,500	0	2,500	0
654920-1215829	86307	Internal lime-painting of the PNF	2,500	0	2,500	0
Total - Primary Education - Novoberdë/Novo Brdo			43,000	0	43,000	0
Total - Education and Science			71,635	0	71,635	0
Total - Novoberdë/Novo Brdo			491,940	36,000	527,940	0

655000 - Shtërpçë/Strpce						
655180 - Public Services, Civil Protection, Emergency						
183550 - Firefighters Services - Shtërpçë/Strpce						
655180-1215449	86308	Participation in co- financed projects and emergency interve	0	50,000	50,000	0
Total - Firefighters Services - Shtërpçë/Strpce			0	50,000	50,000	0
Total - Public Services, Civil Protection, Emergency			0	50,000	50,000	0
655660 - Urban Planning and Environment						
661600 - Spatial and Regulatory Planning - Shtërpçë/Strpce						
666600 - Spatial Planning and Inspection						
655660-1215472	86309	Drafting of detailed projects	40,000	0	40,000	0
655660-1215502	86310	Drafting of development urban plan	10,000	0	10,000	0
655660-1215507	86311	Public lighting	30,000	0	30,000	0
655660-1215540	86312	Asphalting of road Brod, neighborhood Coklare, phase IV	30,000	0	30,000	0
655660-1215569	86313	Participation for sports hall	28,600	21,400	50,000	0
655660-1215572	86314	Program for construction/asphalting the roads	62,000	0	62,000	0
655660-1215588	86315	Repairing of water supply network -Brod	10,000	0	10,000	0
655660-1215590	86316	Asphalting the road in Shterpce - Phase II	203,962	0	203,962	0
655660-1217370	84283	Repair of secondary roads in Shterpce	0	100,000	100,000	0
Total - Spatial Planning and Inspection			414,562	121,400	535,962	0
Total - Urban Planning and Environment			414,562	121,400	535,962	0
655730 - Primary Health Care						
748500 - Health Primary Care Services						
655730-1215504	86317	Purchase of autoambulances	61,000	0	61,000	0
655730-1215512	86318	Purchase of medical equipments/apertures	12,980	0	12,980	0
Total - Health Primary Care Services			73,980	0	73,980	0
754310 - Health, Veterinary and Sanitary Inspection - Shtërpçë/Strpce						
Total - Health, Veterinary and Sanitary Inspection - Shtërpçë/Strpce			0	0	0	0
Total - Primary Health Care			73,980	0	73,980	0
655770 - Secondary Health - Shterpce						
771550 -						
655770-1217219	84178	Construction of Secondary Healthcare hospital in Sterpce	1,055,294	0	1,055,294	0
Total -			1,055,294	0	1,055,294	0
Total - Secondary Health - Shterpce			1,055,294	0	1,055,294	0
655920 - Education and Science						
939000 - Primary Education - Shtërpçë/Strpce						
655920-1215466	86319	Program for renovation of primary schools	58,739	0	58,739	0
Total - Primary Education - Shtërpçë/Strpce			58,739	0	58,739	0
951000 - Secondary Education - Shtërpçë/Strpce						
655920-1215486	86320	Program for renovation of secondary schools	30,877	0	30,877	0
Total - Secondary Education - Shtërpçë/Strpce			30,877	0	30,877	0
Total - Education and Science			89,616	0	89,616	0
Total - Shtërpçë/Strpce			1,633,452	171,400	1,804,852	0



656000 - Ferizaj/Urosevac							
656166 - Inspection							
166630 - Inspection - Ferizaj/Urosevac							
	656660-094894	71050	Destruction of premises with no license	32,000	0	32,000	0
Total - Inspection - Ferizaj/Urosevac				32,000	0	32,000	0
Total - Inspection				32,000	0	32,000	0
656180 - Public Services, Civil Protection, Emergency							
180320 - Road Infrastructure - Ferizaj/Urosevac							
	656470-1111922	83274	Vaccination of livestock fund	0	15,000	15,000	0
	656470-1215105	86321	Elimination of stray dogs	0	15,000	15,000	0
Total - Road Infrastructure - Ferizaj/Urosevac				0	30,000	30,000	0
184360 - Firefighters and Inspection							
	656180-1214962	86322	Purchase of vehicles for fire distinguishing distinguisher	0	100,000	100,000	0
Total - Firefighters and Inspection				0	100,000	100,000	0
Total - Public Services, Civil Protection, Emergency				0	130,000	130,000	0
656470 - Agriculture, Forestry and Rural Development							
470320 - Agriculture - Ferizaj/Urosevac							
	656660-1112258	83312	Horticulture "greenery of new parks in the city	0	30,000	30,000	0
Total - Agriculture - Ferizaj/Urosevac				0	30,000	30,000	0
Total - Agriculture, Forestry and Rural Development				0	30,000	30,000	0
656480 - Economic Development							
480320 - Economic Planning and Development - Ferizaj/Urosevac							
	656163-1111568	83318	Sewage system in the Muhaxherve Prelez	477	7,115	7,592	0
	656163-1111577	83320	Sewage system in village Rekaj	0	57,895	57,895	0
	656163-1111594	83324	Sewage system in village Zaskok	0	3,730	3,730	0
	656163-1111915	83269	Purchase of vehicles for municipal administration	70,000	10,082	80,082	0
	656163-1112337	83277	Renovation of the municipal building (electricity, basement)	0	9,200	9,200	0
	656163-1215255	86323	Building of offices in Gacke and Kosine	5,688	24,312	30,000	0
	656163-1215610	86324	Purchase of generator for the administration	20,000	0	20,000	0
	656180-1111080	83267	Renovation of firebrigade building	8,690	0	8,690	0
	656180-1215612	86325	Lighting of unlighted city roads	65,000	0	65,000	0
	656180-1215614	86326	Building of center II of firefighters	150,000	18,371	168,371	0
	656180-1215623	86327	Sewage, rainfall sewage in Remzi Hoxha road	0	45,000	45,000	0
	656480-1111557	83268	Repair of roads with asphalt	100,000	10,000	110,000	0
	656480-1111559	83270	Participation in projects with donors	225,000	147,200	372,200	0
	656480-1111561	83272	Drafting of detailed projects	220,500	0	220,500	0
	656480-1111565	83271	Participation in projects with citizens participation	300,000	100,000	400,000	0
	656480-1111574	83273	Asphalting the road with gravel	100,000	0	100,000	0
	656480-1111575	83287	Asphalting the road Arsim Bega	472	1,086	1,558	0
	656480-1111593	83298	Asphalting the new road to QKMF	0	9,324	9,324	0
	656480-1111845	83289	Asphalting the road enver Topalli	0	17,986	17,986	0
	656480-1111867	83314	Sewer in the village Greme (continuation of flow)	12,345	14,019	26,364	0
	656480-1111905	83285	Paving the road to the village Talinovci Rahovicë «-phase I (	0	14,000	14,000	0
	656480-1111923	83278	Purchase of lands (Expropriation)	25,000	75,000	100,000	0
	656480-1112756	86328	Sewage in Pojat village	46,964	80,000	126,964	0
	656480-1112758	86329	Sewage in Softaj village	41,524	22,000	63,524	0
	656480-1112759	86330	Sewage in Tern village	100,000	98,000	198,000	0
	656480-1112760	86331	Sewage in Manastirc village	80,000	55,000	135,000	0
	656480-1215118	86332	Building of the side walk in Koshare	0	55,000	55,000	0
	656480-1215253	86333	Supervision of the projects	70,000	0	70,000	0



656480-1215616	86334	Drafting of economic development strategy	4,000	56,000	60,000	0
656480-1215619	86335	Construction of water plugs in the city	9,650	2,350	12,000	0
656480-1215621	86336	Rain fall sewage and asphaltting of the roads in Assembly o	40,000	0	40,000	0
656480-1215625	86337	Sewage in Enver Topalli road	0	44,000	44,000	0
656480-1215626	86338	Rainfall sewage and asphaltting of road Imri Halili	15,000	33,000	48,000	0
656480-1215628	86339	Construction of a round about in highway - road cross road	45,000	5,000	50,000	0
656480-1215855	86340	Sewage in Miresale village	100,000	68,463	168,463	0
656480-1217422	84334	Atmospheric sewer in the road QMF 2	0	5,390	5,390	0
656480-1217423	84335	Regulation and sewage connection of 2 city street near the c	0	9,500	9,500	0
656480-1217424	84336	Regulation of sports field in Mirash	0	10,000	10,000	0
656480-1217425	84337	Regulation of sports field in Softaj	0	10,000	10,000	0
656480-1217426	84338	Regulation of the Centre for Citizens services	0	8,200	8,200	0
656480-1217427	84339	Eliminate flooding of agricultural land in Preleze te Jerlive	0	8,600	8,600	0
656480-1217478	84225	Pouring the bronze statue in the national hero Rexhep Bislin	12,000	0	12,000	0
656480-1217479	81317	Sewage on road Arsim Bega	67,529	0	67,529	0
656480-1217481	81329	Asphaltting of roads Afrim kalanica, UCK and Sazani	0	9,925	9,925	0
656480-1217482	81332	Asphaltting of road in Village Bibaj (Demaj Street)	0	1,984	1,984	0
656480-1217483	81307	Sewage system in village Bibaj, old village and a part of the	40,000	0	40,000	0
656660-1112261	86341	Sewage in Xheve Lladrovci and Mehmet Gradica street	0	35,100	35,100	0
656660-1112266	86342	Sewage in Lulzim Guta road	0	16,200	16,200	0
656660-1112324	86343	Sewage in Selman Riza road	0	14,580	14,580	0
656660-1112325	86344	Sewage in Athanas Atanasi road	0	10,080	10,080	0
656660-1215862	86345	Sewage in Komogllave - Phase 3	0	20,000	20,000	0
656660-1215867	86346	Sewage in Sojeve village, Phase II	76,500	0	76,500	0
656660-1215868	86347	Asphaltting of	70,000	100,000	170,000	0
656660-1215870	86348	Asphaltting of the road in Gaqke village towards Burrnik	30,000	85,000	115,000	0
656660-1215871	86349	Asphaltting of the road in Old village , two year project	59,000	99,892	158,892	0
656660-1215872	86350	Construction of sewage collector from Dudi bridge collector	0	70,000	70,000	0
656660-1215873	86351	Sewage collector in northern part of the city, phase I	100,000	80,000	180,000	0
656660-1215874	86352	Sewage in eastern part of the city around highway Prishtina-	96,000	0	96,000	0
656660-1215879	86353	Rainfall collector in Talinoc i Muhagjerve village	73,550	12,400	85,950	0
656660-1215880	86354	Continuity of rainfall collector	40,000	3,534	43,534	0
656660-1215881	86355	Rainfall sewage in Enver Hadri road up to Astrit Bytyqi	0	22,500	22,500	0
656660-1215882	86356	Sewage through rainfall collector - Goget	0	15,300	15,300	0
656660-1215920	86357	Sewage pipes in the village of Eperme Neredime	67,500	3,059	70,559	0
656660-1215922	86358	Sewage in Lower Neredime village	50,000	44,173	94,173	0
656660-1215924	86359	Sewage in Lloshkobare village	80,000	54,573	134,573	0
656660-1215925	86360	Sewage in Dremjak village	120,000	54,458	174,458	0
656660-1215929	86361	Sewage in Talinoc i Jerlive village	0	54,000	54,000	0
656660-1215936	86362	Sewage in Muhoc village - neighborhood Gadimeve	0	37,864	37,864	0
656660-1215938	86363	Sewage in the road	0	15,840	15,840	0
656660-1215942	86364	Sewage in the road	0	18,450	18,450	0
656660-1215943	86365	Sewage in the road Tafaj and Berishaj	33,350	0	33,350	0
Total - Economic Planning and Development - Ferizaj/Urosvac			2,870,739	2,013,735	4,884,474	0
Total - Economic Development			2,870,739	2,013,735	4,884,474	0
656660 - Urban Planning and Environment						
666650 - Spatial Planning and Inspection						
656660-1215791	86366	Drafting of regulatory plans	170,000	0	170,000	0
Total - Spatial Planning and Inspection			170,000	0	170,000	0
Total - Urban Planning and Environment			170,000	0	170,000	0



656730 - Primary Health Care							
730410 - Administration - Ferizaj/Urosevac							
	656480-1111573	83336	Supplying with construction material for social cases	0	45,000	45,000	0
	656660-1112188	83276	Disinfection, disinsection and deratization	0	45,000	45,000	0
Total - Administration - Ferizaj/Urosevac				0	90,000	90,000	0
749000 - Health Primary Care Services							
	656730-1112018	83340	Medical equipments	25,000	0	25,000	0
	656730-1112277	83341	Inventory	10,000	0	10,000	0
	656730-1215856	86367	Building of emergency center Phase I	165,000	100,000	265,000	0
Total - Health Primary Care Services				200,000	100,000	300,000	0
Total - Primary Health Care				200,000	190,000	390,000	0
656850 - Culture, Youth, Sports							
850320 - Cultural Services - Ferizaj/Urosevac							
	656850-1215857	86368	General repairing of the Culture Center yard	0	15,000	15,000	0
	656850-1215859	86369	Repairing of lighting, sound system and central heating in th	0	25,000	25,000	0
	656920-1215858	86370	Digitalization of the city library	0	25,000	25,000	0
Total - Cultural Services - Ferizaj/Urosevac				0	65,000	65,000	0
851120 - Sports and Recreation - Ferizaj/Urosevac							
	656850-1215861	86371	Sports requisites	0	24,000	24,000	0
Total - Sports and Recreation - Ferizaj/Urosevac				0	24,000	24,000	0
Total - Culture, Youth, Sports				0	89,000	89,000	0
656920 - Education and Science							
928300 - Preschool Education and Kindergardens - Ferizaj/Urosevac							
	656920-1215647	86372	Fences in new kinder garden	30,000	0	30,000	0
Total - Preschool Education and Kindergardens - Ferizaj/Urosevac				30,000	0	30,000	0
939300 - Primary Education - Ferizaj/Urosevac							
	656920-1112105	83342	Construction of the village primary school in Mali, Annex	1,187	0	1,187	0
	656920-1112112	83343	Renovation of primary school in the Talinoc Muhagjereve	8,390	0	8,390	0
	656920-1112134	83344	Renovation of primary school, Lemon Reka, Prelez Muhagje	9,959	0	9,959	0
	656920-1112186	83347	Renovation of primary school "Ganimete Terbeshi"	8,041	0	8,041	0
	656920-1112207	83348	Renovation of primary school in Dardani	13,969	0	13,969	0
	656920-1215010	86373	Building of primary school Mic Sokoli	178,402	0	178,402	0
	656920-1215025	86374	Repairing the isolation of the roof and central heating in prim	32,000	0	32,000	0
	656920-1215032	86375	Repairing of roof and central heating in primary school Kosh	39,000	0	39,000	0
	656920-1215040	86376	Renovation of the school in Sazli village	30,000	0	30,000	0
	656920-1215090	86377	Repairing of the roof and central heating in the primary scho	39,000	0	39,000	0
	656920-1215123	86379	Fences of primary school in Komogllave village	29,000	0	29,000	0
	656920-1215262	86384	Repairing of sport field in primary school Greme - Omuraj	20,000	0	20,000	0
	656920-1215358	86385	Repairing of sport field in primary school Doganaj	15,000	0	15,000	0
	656920-1215375	86386	Repairing of sport field in Zllatar	10,000	0	10,000	0
	656920-1215397	86387	Changing of storage house for woods and coal in primary s	15,000	0	15,000	0
	656920-1217467	81897	Adding strains to the floor to the primary school	2,923	0	2,923	0
	656920-1217468	84057	Regulation of the school roof Vezir Jashari	2,500	0	2,500	0
	656920-1217469	84060	Replacement of windows in elementary school in the village	949	0	949	0
	656920-1217470	81380	Building a school in Muhovc	4,035	0	4,035	0
	656920-1217471	81375	Renovation of the old school in PleshinË«	4,203	0	4,203	0
	656920-1217472	84352	Inventory for the kindergarten	40,965	0	40,965	0
	656920-1217473	84353	Regulation of sports field in Elementary School in Gaqke	9,879	0	9,879	0
Total - Primary Education - Ferizaj/Urosevac				514,402	0	514,402	0
951300 - Secondary Education - Ferizaj/Urosevac							



656920-1215654	86389	Repairing of gym hall and roof of the Agriculture Secondary	40,000	0	40,000	0
Total - Secondary Education - Ferizaj/Urosevac			40,000	0	40,000	0
Total - Education and Science			584,402	0	584,402	0
Total - Ferizaj/Urosevac			3,857,141	2,452,735	6,309,876	0

657000 - Viti/Vitina						
657175 - Budget and Finance						
175330 - Budget and Finance - Viti/Vitina						
657163-1112216	83355	Participation in projects with communities and donors	24,207	187,000	211,207	0
657175-1215267	86390	Building of seven (7) houses for unsheltered people	45,915	34,364	80,279	0
657175-1217325	84268	Construction of sewage system in village Ramjan	70,000	0	70,000	0
657180-1112091	83366	Construction of sewage system in village Kabash	0	71,330	71,330	0
657180-1214925	86392	Extension and side walk paving with road gravel from new	55,979	0	55,979	0
657180-1214955	86393	Sewage in Remnik village	121,128	23,542	144,670	0
657480-1110949	83361	Asphalting of the road in Verban village - Sokoleve and Keze	70,000	0	70,000	0
657480-1214587	86394	Asphalting of the road	410,000	0	410,000	0
657660-1214975	86395	Asphalting of the road Deshmoret e Kombit - Viti L=491 m	19,727	0	19,727	0
657920-085308	71082	Repairing of fences in primary school: New village, Qifllak ar	26,221	0	26,221	0
657920-1112189	83383	Construction of the elementary school in Sllatine e Eperme	102,578	102,501	205,079	0
657920-1214601	86396	Building of primary school in Ballance village	127,000	0	127,000	0
Total - Budget and Finance - Viti/Vitina			1,072,755	418,737	1,491,492	0
Total - Budget and Finance			1,072,755	418,737	1,491,492	0
657180 - Public Services, Civil Protection, Emergency						
181930 - Public Infrastructure - Viti/Vitina						
657180-1214533	86397	Machinery - heavy machinery	30,000	0	30,000	0
Total - Public Infrastructure - Viti/Vitina			30,000	0	30,000	0
Total - Public Services, Civil Protection, Emergency			30,000	0	30,000	0
657470 - Agriculture, Forestry and Rural Development						
470330 - Agriculture - Viti/Vitina						
657470-1111160	83378	Agriculture road of the Municipality	70,000	5,000	75,000	0
Total - Agriculture - Viti/Vitina			70,000	5,000	75,000	0
Total - Agriculture, Forestry and Rural Development			70,000	5,000	75,000	0
657660 - Urban Planning and Environment						
661700 - Spatial and Regulatory Planning - Viti/Vitina						
657660-095243	71071	Regulatory plan of the Vitia Municipality	10,000	40,000	50,000	0
Total - Spatial and Regulatory Planning - Viti/Vitina			10,000	40,000	50,000	0
Total - Urban Planning and Environment			10,000	40,000	50,000	0
657920 - Education and Science						
921650 - Administration - Viti/Vitina						
657163-1112208	83385	Renovation through Municipality schools	52,046	27,358	79,404	0
Total - Administration - Viti/Vitina			52,046	27,358	79,404	0
Total - Education and Science			52,046	27,358	79,404	0
Total - Viti/Vitina			1,234,801	491,095	1,725,896	0

658000 - Partesh/Partes						
658160 - Mayor and Municipal Assembly						
160340 - Office of Mayor - Partesh/Partes						
658160-1216456	86398	Participation of donors in infrastructure projects	62,672	35,000	97,672	0
Total - Office of Mayor - Partesh/Partes			62,672	35,000	97,672	0
Total - Mayor and Municipal Assembly			62,672	35,000	97,672	0



658730 - Primary Health Care							
730430 - Administration - Partesh/Partes							
	658160-1216459	85001	Participation and supply with health equipments	22,053	0	22,053	0
Total - Administration - Partesh/Partes				22,053	0	22,053	0
Total - Primary Health Care				22,053	0	22,053	0
658920 - Education and Science							
921700 - Administration - Partesh/Partes							
	658160-1216460	85002	Participation in projects, equipments for schools	30,340	0	30,339	0
Total - Administration - Partesh/Partes				30,340	0	30,339	0
Total - Education and Science				30,340	0	30,339	0
Total - Partesh/Partes				115,065	35,000	150,064	0

659000 - Hani i Elezit/General Jankovic							
659660 - Urban Planning and Environment							
661800 - Spatial and Regulatory Planning - Hani i Elezit/General Jankovic							
664800 - Urban Planning and Inspection							
	659660-1214872	86399	Asphalting the road new neighborhood - Pustenik	60,000	50,000	110,000	0
	659660-1214877	86401	Reconstruction of road - Feza bridge -Rrafshe-Meliq	15,000	5,000	20,000	0
	659660-1214878	86402	Adding, rehabilitation and maintenance of water supply	5,000	0	5,000	0
	659660-1214904	86403	Laying and renovating of roads	0	20,000	20,000	0
	659660-1214908	86404	Reparing of sewage from the prosecuted road up to Feza B	10,000	30,000	40,000	0
	659660-1214921	86405	Reparing the road from Krasniqi neighborhood up to primary	0	8,000	8,000	0
	659660-1214927	86406	Paving with concrete cubicles around villages (Krivenik, Sec	10,000	8,000	18,000	0
	659660-1214931	86407	Reparing of the side walk Hani i Elezit - primary school Ilaz	10,000	0	10,000	0
	659660-1214936	86408	Renovation and adaption of offices in the premise of the mu	10,000	0	10,000	0
	659660-1214940	86410	Painting of the public buildings	0	10,000	10,000	0
	659660-1214942	86411	Supplying schools with IT (laptop and projector)	10,000	0	10,000	0
	659660-1214943	86412	IT Supply for the Assembly Hall	10,000	0	10,000	0
	659660-1215016	86415	Fond for drafting of projects	0	10,024	10,024	0
	659660-1215024	86416	Reparing of sewage in Curri neighborhood	0	2,000	2,000	0
	659660-1215035	86420	Expropriation funds	0	5,000	5,000	0
	659660-1215037	86421	Training funds	0	2,000	2,000	0
	659660-1215601	86424	Drainage of sewage in Lac village	0	1,000	1,000	0
	659660-1215837	86426	Reparing of fence in the martyrs cemeteries	30,000	20,000	50,000	0
	659660-1215840	86428	Reparing of stream bed of Dimca	0	5,000	5,000	0
	659660-1215842	86429	Free fond for co-investment	19,024	42,976	62,000	0
	659660-1217326	84269	Reconstruction of the destroyed buildings along the road of	0	18,000	18,000	0
	659660-1217328	84270	Container supply for the municipality of Hanit te Elezit	0	8,000	8,000	0
Total - Urban Planning and Inspection				189,024	245,000	434,024	0
666800 - Spatial Planning and Inspection							
Total - Spatial Planning and Inspection				0	0	0	0
Total - Urban Planning and Environment				189,024	245,000	434,024	0
659920 - Education and Science							
921750 - Administration - Hani i Elezit/General Jankovic							
940200 - Primary Education - Hani i Elezit/General Jankovic							
	659730-1215963	86430	Reparing of school infrastructure	4,000	5,000	9,000	0
Total - Primary Education - Hani i Elezit/General Jankovic				4,000	5,000	9,000	0
952200 - Secondary Education - Hani i Elezit/General Jankovic							
	659730-1215962	86431	Reparing of the lightning roof of the secondary school Darda	10,000	0	10,000	0
Total - Secondary Education - Hani i Elezit/General Jankovic				10,000	0	10,000	0



	Total - Education and Science	14,000	5,000	19,000	0
	Total - Hani i Elezit/General Jankovic	203,024	250,000	453,024	0

660000 - Kllokot							
660180 - Public Services, Civil Protection, Emergency							
181960 - Public Infrastructure - Kllokot							
	660180-1216364	86432	Asphalting of road in Mogili	44,894	21,300	66,194	0
	660180-1216461	86433	Asphalting of road in Gerncare	35,088	22,000	57,088	0
	660180-1216463	86434	Participation in projects with USAID	36,072	0	36,072	0
	Total - Public Infrastructure - Kllokot			116,054	43,300	159,354	0
	Total - Public Services, Civil Protection, Emergency			116,054	43,300	159,354	0
660730 - Primary Health Care							
751000 - Primary Health Services - Kllokot							
	Total - Primary Health Services - Kllokot			0	0	0	0
	Total - Primary Health Care			0	0	0	0
660920 - Education and Science							
921800 - Administration - Kllokot							
	660920-1216462	86436	Construciton of pavement near schools	36,435	0	36,435	0
	Total - Administration - Kllokot			36,435	0	36,435	0
929100 - Preschool Education and Kindergardens - Kllokot							
	660920-1216332	86437	Construction of kinder garden in Kllokot	25,000	0	25,000	0
	Total - Preschool Education and Kindergardens - Kllokot			25,000	0	25,000	0
940500 - Primary Education - Kllokot							
	Total - Primary Education - Kllokot			0	0	0	0
	Total - Education and Science			61,435	0	61,435	0
	Total - Kllokot			177,489	43,300	220,789	0

661000 - Ranillug							
661160 - Mayor and Municipal Assembly							
160370 - Office of Mayor - Ranillug							
	661163-1216287	86438	Asphalting the roads Raptova e Madhe -Rajnovc	96,780	6,025	102,805	0
	661163-1216298	86440	Co-financing of the projects in Municipalities	0	13,975	13,975	0
	Total - Office of Mayor - Ranillug			96,780	20,000	116,780	0
	Total - Mayor and Municipal Assembly			96,780	20,000	116,780	0
661163 - Administration and Personnel							
163370 - Administration - Ranillug							
	Total - Administration - Ranillug			0	0	0	0
	Total - Administration and Personnel			0	0	0	0
661920 - Education and Science							
952800 - Secondary Eduction - Ranillug							
	661163-1216514	86441	Build of the secondary school in Rapotovo e Madhe	7,112	0	7,112	0
	661920-1217372	84284	Construction of terrains for tennis - Ranillug	50,000	0	50,000	0
	Total - Secondary Eduction - Ranillug			57,112	0	57,112	0
	Total - Education and Science			57,112	0	57,112	0
	Total - Ranillug			153,892	20,000	173,892	0

	Total	77,512,168	49,254,026	126,766,193	0
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