



Republika e Kosovës
Republika Kosovo - Republic of Kosovo
Kuvendi - Skupština - Assembly

Draft Law No.

ON BUDGET OF REPUBLIC OF KOSOVO FOR YEAR 2013

Assembly of Republic of Kosovo,

Based on paragraphs (1) and (5) of Article 65 of Constitution of the Republic of Kosovo and Article 21 of the Law on Public Financial Management and Accountability;

In order to define the Budget of Republic of Kosovo for fiscal year 2013,

Adopts:

LAW ON BUDGET OF REPUBLIC OF KOSOVO FOR YEAR 2013

Article 1
Definitions

1. Terms used in this Law shall have the following meaning:

1.1. **Budget of Republic of Kosovo** - the legally authorized amount that is made available for expenditure from the Kosovo Fund for a specific program or purpose or, where a specific purpose is not identified, for an expenditure category of a Budget Organization, as foreseen in this Law on the Budget of Republic of Kosovo.

1.2. **Allowances** - the supplementary payment taken in consideration for:

1.2.1. specific work assignments with special responsibilities;

1.2.2. work assignments which are hazardous; and

1.2.3. night work that is not paid as overtime.

1.3. **Balances** - the amounts of unexpended commitments, unallocated budgetary appropriations, uncommitted allocations and any revenues of a sum larger than the sum of expenditures and unexpected commitments carried forward from the previous fiscal year;

1.4. **Budgetary Organizations** - all Ministries, Municipalities or Agencies which receive budgetary appropriation from the Kosovo Fund under this Law on the Budget of Republic of Kosovo.

1.5. **Own Source Revenues of the Central Budgetary Organization** - any type of public money that has been lawfully assessed on a cost recovery basis and collected as fees and charges by Central Budgetary Organizations. However, this definition specifically excludes Dedicated Revenue for Independent Agencies.

1.6. **Central Budgetary Organizations** - all Budget Organizations excluding Municipalities.

1.7. **Commitments** – projected expenditures, for which a Commitment Payment Order has been duly completed in accordance with the Treasury Financial Rules and recorded in the Kosovo Financial Management Information System, whether or not subject to a legal obligation.

1.8. **Dedicated Revenue** - public money that is derived from a particular revenue source and is required by Law to be appropriated to an Independent Agency.

1.9 **Designated Entities** - those entities included in Schedule A of the LPFMA.

1.10. **Employee position** - a full time position or equivalent to full time position of employment as foreseen in Table 2 of this Law on the Budget of Republic of Kosovo.

1.11. **ERO** - the Energy Regulatory Office established in accordance with the Law on the Energy Regulator, Law No.03/L-185.

1.12. **Expenditure categories** - the categories for expenditures that are in this Law on the Budget of Republic of Kosovo: Salaries and Wages, Goods and Services, Utilities, Subsidies and Transfers, Capital Expenditure, and Reserves.

1.13. **Expenditures** - the payment of money from the Kosovo Fund.

1.14. **Fiscal Year** - the period from January 1 of a year to December 31 of the same year.

1.15. **Funds allocation** - the maximum amount of Expenditures and Commitments able to be made related to specific budgetary appropriation, as

determined under the procedures included in Article 34 of the LPFMA and recorded in KFMIS.

1.16. **Independent Agency** - public bodies, authorities or agencies that have been designated as independent based on the Constitution or the Law and which exercise regulatory, executive, public administrative or judicial powers.

1.17. **Kosovo Fund** - the fund established in the Central Bank of Kosovo and other commercial bank accounts that may be established by the Treasury where all public money, including the collected interest from these, are deposited and from which all Expenditures are made in accordance with this Law on the Budget of Republic of Kosovo.

1.18. **Kosovo Financial Management Information System (KFMIS)** - the accounting record established within the Treasury of the Ministry of Finance. KFMIS as used herein shall have the same meaning as the term “Treasury Accounting Record” which is defined in the LPFMA.

1.19. **KPA** - the Kosovo Property Agency established in accordance with UNMIK Regulation No. 2006/10 of 4 March 2006, as amended by UNMIK Regulation No. 2006/50 of the 16 October 2006 and the Law No.03/L-079 amending UNMIK Regulation no. 2006/50 for the resolution of claims relating to private immovable property, including agricultural and commercial property.

1.20. **Law on the Budget of Republic of Kosovo** - this Law adopted by the Assembly for Fiscal Year 2013.

1.21. **LPFMA** - the Law on Public Management Finances and Accountability, No.03/L-048.

1.22. **Minister** - the Minister of Finance.

1.23. **Municipal Own Source Revenues** - any item of public money that has been lawfully assessed and collected by a municipality from a source specified in Article 8 of the Law on Local Government Finance, Law No.03/L-049.

1.24. **New Municipalities**- the municipalities established under the Law on Administrative Boundaries, Law No. 03/L-041.

1.25. **Liability** - a legal agreement, such as the contract or purchase order, entered into by a Budget Organization, that requires the Budget Organization to make expenditure in the future;

1.26. **Undistributed Funds** - the amount of money that has remained either unallocated or unspent in the Kosovo Fund till December 31 of the previous Fiscal Year.

1.27. **RTK** - the Radio Television of Kosovo established in accordance with Law Nr. 02/L-047 on Radio Television of Kosovo.

1.28. **Treasury** - the Department of the Treasury within the Ministry of Finance.

1.29. **Treasury Financial Rules** - the Financial Management and Control Rules as defined in the LPFMA.

1.30. **Trust Fund** - the public money that are held by a budgetary organization for the benefit of a person, body or enterprise that is not a budgetary organization.

1.31. Transfers-Any change occurred within the approved appropriations presented in tables 3.1, 3.1 and 4.2. This means that transfers are:

- 1.31.1. change of appropriated amounts between budget organizations,
- 1.31.2. changes that occur between programs of the same organization,
- 1.31.3. changes that occur between the sub-programs of the same budget organization and
- 1.31.4. changes occurred between economic categories presented in Table 3.1, 3.1a and 4.2.

1.32. Reallocations - Any change occurred in Table 3.2 and 4.2 in the category of capital expenditure within a sub-program of a budget organization.

2. Any terms that are used in this Law on the Budget of Republic of Kosovo that are not defined herein shall have the meaning assigned to them in the LPFMA.

Article 2

Approval of the Kosovo Budget for Fiscal Year 2013

The Kosovo Budget for Fiscal Year 2013 as determined in Table 1 is hereby approved based on this law.

Article 3

Budgetary appropriations of Kosovo General Budget

1. Budgetary appropriations from the Kosovo Fund for the Fiscal Year 2013, as presented in Table 3.1, Table 3.1A and Table 4.1 attached to this Law shall be approved based on this Law.

2. The Minister shall maintain a record of all approved budgetary appropriations, transfers of budgetary appropriations or other approved adjustments to budget appropriations made during Fiscal Year 2013 through the KFMIS, and supplemented if it is necessary by other records. At least twice a year, during the review of six months report and final reporting on closure of the fiscal year, the Minister based on this register

shall report on budgetary amendments and adjustments occurred during the Fiscal Year 2013.

3. Any time when it is requested by the Assembly, the Minister shall, on behalf of the Government, present to the Assembly a comprehensive report detailing and reconciling the approved budgetary appropriation for 2013, all subsequent transfers and other changes and the final budgetary appropriations for the Fiscal Year 2013.

Article 4

Municipal Budgetary Appropriation

1. Notwithstanding Article 3 of this Law, Budgetary Appropriations in Table 4.1 that are based on the Municipal Own Source Revenues are only authorized to the extent such revenues are deposited in the Kosovo Fund and duly recorded in the KFMIS.

2. In cases when during the Fiscal Year, a Municipality's Own Source Revenue amounts, which have been deposited into the Kosovo Fund and recorded in KFMIS, exceed the amounts of revenue appropriated in Table 4.1 of that municipality; the Treasury shall record these funds as available balances of the respective municipalities. These balances shall be available to fund additional appropriations in current or future years approved in accordance with procedures set out in the LPFMA.

3. Municipal Own Source Revenue from education shall be recorded separately. Such revenues may only be authorized and utilized by the municipality only for education purposes.

4. Municipal Own Source Revenues from primary health care co-payments shall be recorded separately, and such revenues may only be authorized and utilized by the municipality only for primary health care purposes.

5. Until a new municipality is established, appropriations can be spent only from existing municipalities for purposes that the community benefits within the new municipal cadastral zones and in consultation with relevant stakeholders, including the Ministry of Local Government, and representatives of the population of cadastral zones. Budget allocation for the new municipality of North Mitrovica in Table 4.1 has been included as a separate budget line for the Administrative Office of Northern Mitrovica (AONM), in accordance with the Government Decision for the establishment of this office and can be spent only on matters that the communities benefits within the cadastral zone of northern Mitrovica.

6. Upon the establishment of a New Municipality as a Budgetary Organization in accordance with the Law on Administrative Municipal Boundaries, Law No. 03/L-041, the Minister, in consultation with the Minister of Local Government Administration and the Mayor, transfers sufficient appropriations from existing budget organizations to the new municipality, in accordance with the allocation of grants made by the Grants Commission:

6.1. after establishing a New Municipality as an Budget Organization, the Minister may issue administrative instructions on the governance, financing, administration and internal control for these Municipalities in consultation with the Minister of Local Government Administration, International Civilian Representative, and respective municipalities.

7. Budgetary appropriations for a new municipality may be changed by the Mayor through a budget review process in accordance with applicable regulations determined in the LPFMA and within the financing limits determined for the municipality in this Law. These changes shall be registered by the Minister through KIMFS within five (5) days from the day of receiving the approval by the Municipal Assembly

Article 5 **Own Source Revenues of Central Budgetary Organizations**

1. All Own Source Revenues for Central Budgetary Organizations shall be deposited by the Central Budget Organizations into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Rules. Notwithstanding the provisions contained in Article 3 of this Law and the budgetary appropriations in Table 3.1, Own Source Revenues of the Central level, are appropriated only to the extent that such revenues are deposited into the Kosovo Fund and duly recorded in the KFMIS.

2. In cases where during the fiscal year, Central Budget Organizations Own Source Revenue amounts which have been deposited into the Kosovo Fund and duly recorded in the KFMIS exceed the amounts of appropriation in Table 3.1 of that Budget Organization, or remain unspent at the end of the fiscal year, then those revenues shall become general revenue.

Article 6 **Dedicated Revenue of the Independent Agencies**

1. All dedicated revenues shall be deposited by the Independent Agencies into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Rules. All Independent Agencies are also required to submit cash flow plans to the Treasury.

2. All dedicated revenues are hereby appropriated to each of the Independent Agencies according to the Constitution and applicable Laws. Budget of Republic of Kosovo includes all dedicated revenue as it is received during Fiscal Year 2013.

3. All unspent balance of dedicated revenues from Fiscal Year 2012 is hereby appropriated and authorized for Fiscal Year 2013 to the Independent Agencies according to the Constitution and applicable Law, provided that the maximum amount of Dedicated Revenue that is hereby appropriated through this Law shall not exceed the amount

specified in Table 3.1 of this Law and any excess shall no longer be considered as Dedicated Revenue.

4. The sum of dedicated revenues appropriated in paragraphs 2 and 3 of this Article shall not exceed the maximum appropriation for the Independent Agencies specified in Table 3.1 of this Law.

5. If during the Fiscal Year 2013 there are insufficient funds collected and available, under paragraphs 2 and 3 of this Article, to fulfill the requirements determined in the cash flow plans submitted to the Treasury, other public funds from the Kosovo Fund are hereby authorized to be appropriated in an amount which is sufficient to fulfill the deficit. However, at all times dedicated revenues shall be used as a first priority funding source for payment of Independent Agency's Expenditures before other funding sources are appropriated and used. The Minister shall, at least twice a year, during the budget review and in Financial Report, report to the Committee on Budget and Finance whether the funds have been sufficient and which measures have been taken in order that the necessary funds are available.

6. While dedicated revenues for Fiscal Year 2013 are received and appropriated, they will replace all appropriations and funding made in accordance with paragraph 5 of this Article to the extent that the deficit funding from the Kosovo Fund has not been spent yet.

7. Notwithstanding paragraphs 3. and 4. of this article, the Privatization Agency of Kosovo in accordance with Law no. 04 / L-034 on Kosovo Privatization Agency for 2013 will be fully funded by dedicated revenues and deposited in the Kosovo Consolidated Fund according to table 3.1.A attached to this law. The remaining funds from dedicated revenue and unspent from previous year continue to be treated as dedicated revenue for financing the Kosovo Privatization Agency for subsequent years.

Article 7

Appropriation and Re-Appropriation of Carried Forward Fund

1. No later than thirty (30) days after the issuance of full budget appropriations for fiscal year 2013, the Government shall submit to the Assembly a preliminary Statement indicating the composition of Treasury and Kosovo Fund balances from fiscal year 2012, including:

1.1. unexpended balances of Central Government Own Source Revenues;

1.2. unexpended balances of Municipality Own Source Revenues;

1.3. unexpended balances of Designated Donor Grants;

1.4. balance of Trust Funds held by Budgetary Organizations;

- 1.5. funds that shall be kept as Retained Savings;
 - 1.6. unexpended loans for Designated Entities.
2. Not later than thirty (30) days after issuance of full budget appropriations for Fiscal Year 2013, the Government shall submit to the Assembly for information a Table indicating changes made to the attached Tables 3.2 and 4.2, required for Budgetary Organizations to fulfill outstanding financial obligations from the previous year associated with multi-year capital projects. Changes to the Tables 3.2 and 4.2 shall be limited as follows:
- 2.1. the total budget appropriation for capital projects presented in Tables 3.1 and 4.1 for any budgetary organization or program shall not increase as a result of these changes;
 - 2.2. any new project added to Tables 3.2 and 4.2 must be a capital project that was a part of Table 3 of the Law on Budget Appropriations for the year 2012;
 - 2.3. however, provided that new capital projects may be added to Table 3.2 or 4.2 when the capital project is funded entirely by unexpended balances that are foreseen in paragraph 1 of this Article and appropriated in Fiscal Year 2013.
3. Unexpended balances of Own Source Revenues of the Central Budgetary Organizations collected during the Fiscal Year 2012, deposited in the Kosovo Fund and recorded in KFMIS as budgetary appropriations for a central budgetary organization, hereby appropriated for Fiscal Year 2013.
4. Unexpended balances of “Municipal Own Source Revenues” from Fiscal Year 2012 and previous years deposited in the Kosovo Fund and recorded in KFMIS as budgetary appropriation to a municipality are appropriated for Fiscal Year 2013.
5. Unexpended balances of designated donor grants recorded in KFMIS are appropriated for Fiscal Year 2013 if there is a legally binding agreement in force.
6. Unexpended Trust Fund balances from Fiscal Year 2012 recorded in KFMIS are appropriated for Fiscal Year 2013.

Article 8

Appropriation of Donor Grants

1. In accordance with the LPFMA all donor grants shall be deposited into the Kosovo Fund, unless it is required otherwise by the Donor and if there is an agreement in writing by the Minister. All donor grants must be recorded in KFMIS.
2. After completion of the procedures according to Treasury Financial Rules, the donor grants shall be appropriated for the specified purpose(s), and may be allocated and expended for such purpose(s).

3. When a donor grant agreement expressly requires the Donor to reimburse certain expenditures incurred by a budgetary organization, the full amount of the grant is hereby appropriated after the execution of the grant agreement.

Article 9 Other Budgetary Appropriations

1. All public money held by the Kosovo Property Agency (KPA) in the exercise of its responsibility to design, implement and administer the Rental Scheme for the properties that the KPA has in its inventory and any respective payments from the KPA account are to be duly recorded in KFMIS and accounted for as part of the Kosovo Fund in accordance with the KPA legislative framework, the LPFMA and the Treasury financial rules. Such public money held by the KPA shall be considered to have been appropriated for the specific purpose(s) authorized under the applicable law and the KPA Rental Scheme, and may be allocated and expended for such purpose(s).

2. All public broadcast fees transferred to the Kosovo Fund by RTK which comprise five percent (5%) of the Public Broadcasting Fees, and which is designated for the support of Minority, Multiethnic, and disadvantaged Media, is hereby appropriated to the Office of the Prime Minister according to paragraph 11 of Article 20 of the Law on Radio Television of Kosovo (RTK).

3. All trust funds are to be duly recorded in KFMIS and accounted for as part of the Kosovo Fund in accordance with the LPFMA and the Treasury financial rules. Such Trust Funds are hereby appropriated for the use by or on behalf of the defined beneficiaries.

Article 10 Limits on Commitments and Expenditures

1. No budgetary organization can exceed the total number of employment positions at any time during Fiscal Year 2013 specified in Table 3.1, Table 3.1A, or 4.1 attached to this Law.

2. Provided that the number of employees assigned to a program in Table 4.1 may be adjusted by Government decision in the following circumstances:

2.1. number of employment positions set out in the Table 4.1 for all new municipalities created in 2011 and 2012, can be changed by the Mayor, provided that such a change does not exceed twenty percent (20%) of total number of positions approved by the Municipality in accordance to Law. All these approved changes, relating to the staff, shall be delivered to the Minister who will update them in Table 4.1.

3. Failure to comply with the limits on the number of employee positions is a breach of this Law and of the LPFMA.

4. Expenditure of public money from the expenditure category Subsidies and Transfers is limited to circumstances where there is a clear legal basis under this Law and other law for such expenditures.

5. Expenditure of public money from the expenditure category Goods and Services is not permitted for payment to Employees either as allowances or as contributions in goods, including meals or gifts.

6. A budgetary organization shall not issue an invitation for tender for an approved capital project identified in Tables 3.2 and 4.2 after 31 October 2013, for potential expenditure in Fiscal Year 2013 unless that expenditure is projected for such capital project for 2013 or 2014 in Tables 3.2 and 4.2.

7. Expenditures relating to expropriation must be approved by the Government before being expended.

8. In the event that an individual or entity receives a payment from the Kosovo Fund by mistake, error or omission, such funds shall be returned to the Kosovo Fund within five (5) days after receipt of a written notice from the Director of Treasury notifying the receiving party that such payment was made in error:

8.1. in cases when a budgetary organization notes an unfair payment, immediately informs the Director of Treasury and immediately is given the order for return.

8.2. in cases where an unfair payment is made and there is no reimbursement, the Director of the Treasury has authority to exercise all legal remedies.

Article 11

Advance Payments

1. Budgetary Organizations may make advance payments to contractors for capital projects and for goods and services up to a maximum of fifteen percent (15%) of the value of the contract. Such advance payment shall only be made in accordance with a legally binding contract, with a value higher than ten thousand (10,000) € that is achieved in accordance with the Law on Public Procurement. For advance payments for capital projects the contract must contain a performance guarantee and clearly define a complete payment schedule that includes the work required to be completed before each payment is made.

2. In exceptional cases, the Government may approve advance payment of up to thirty percent (30%) of the contract value for capital projects. Government may also approve advanced payment of more than thirty percent (30 %) and up to one hundred (100%) of

the contract value for goods and services only after the recommendation of the Budget and Finance Committee of the Assembly.

3. For November there will be no advance payments more than ten (10%) percent and for December not more than five percent (5%) of the contract value and only after the approval by the Minister of Finance.

4. Budgetary Organizations may make advance payments to employees who travel abroad in accordance with the rules that are actually into force for traveling abroad and in accordance with Treasury financial rules. Such advances shall be closed, and unspent amounts will be returned to the Kosovo Fund, in accordance with the Treasury Financial Rules.

5. If advances for petty cash or travel made in 2012 are not closed before 15 January 2013 in accordance with Treasury financial rules, the expenses associated with such advances shall be recorded in relation to appropriations for 2013.

Article 12

Unforeseen Expenditures and Reserves

1. Unforeseen expenditures are appropriated within the program - Unforeseen Expenditures in Table 3.1. This amount may be transferred from the Unforeseen Reserve in accordance with Article 29 of the LPFMA. The amounts authorized for unforeseen expenditures may be used only for urgent and unplanned requirements.

2. The Government, in accordance with paragraph 3 of Article 29 of the LPFMA, may authorize the Minister to approve transfers from the program - Unforeseen Expenditures in the other program in Tables 3.1 and 4.1 for individually requested amounts of up to twenty thousand (20,000) Euros. The total amount of the Government authorization granted to the Minister may not exceed twenty percent (20%) of the total annual appropriation of the program - Unforeseen Expenditures.

3. Funds appropriated to the Brain Fund under the Ministry of Finance may be transferred into a Budgetary Organization in the expenditure category for wages and salaries by the Minister in accordance with a plan approved by the Government, that specifies the employment positions and the amount of funds that are specifically needed for attracting and retaining highly skilled non-political staff in positions of national significance in areas of policy development. All such transfers are hereby approved and as such are not subject to the limitations on transfers included in Article 30 of the LPFMA or Article 13 of this Law.

4. Funds appropriated to Ministry of Infrastructure and Ministry of Local Government Administration that are for the co-financing of municipal projects shall either be spent or transferred to municipalities, but all in accordance with the memorandum of understanding which has been signed by both the relevant Ministry and the Mayor of the respective municipality.

5. Reserve Funds appropriated to the Ministry of Finance for the energy sector may be transferred to the Ministry of Economic Development in accordance with a Government Decision.

Article 13 **Transfer of Budgetary Appropriated Amounts**

1. The Minister may, if provided with valid justifications by the head of Budgetary Organization, authorize the transfer of one or more budgetary appropriations in accordance with Article 30 of the LPFMA.
2. Whenever a Budget Organization has under spending in accordance with the cash flow plan submitted to the Treasury, the Minister may during the last quarter of the financial year and with the prior approval of the Government, authorize a reduction in the appropriation for all the economic categories of such central Budget Organization and transfer such appropriation to another Budget Organization. Cumulative value of all such transfers must not exceed five percent (5%) of the total value of all appropriations.
3. Notwithstanding the paragraph 1 of this Article, no transfer of any budgetary appropriation can be made into the category of Wages and Salaries from another economic category without the prior approval of the Assembly.
4. Transfer of budgetary appropriations within the economic category of Wages and Salaries may be made between programs of the same budgetary organization with the approval of the Minister.
5. The prior approval of the Assembly is required for any transfer between budgetary organizations.
6. After the approval of any transfer an adjustment to the amounts appropriated in Tables 3.1 and 4.1 shall be made by the Minister and all this shall be recorded in KFMIS.

Article 14 **Changes in Amounts Appropriated to Capital Projects within a Program**

1. Funds may only be allocated to capital projects listed in Table 3.2. For capital projects set out in Table 3.2, the Minister may, if provided with valid justification by the head of the Budgetary Organization, authorize the movement of allocated funds from one capital project to another capital project within the same subprogram of that Budgetary Organization provided that the carried forward amount is less than or equal to fifteen percent (15 %) of the total value of the capital economic category approved for that subprogram.

2. For any capital project set out in Tables 3.2, the Minister may, if provided with valid justification by the Head of the Budgetary Organization, submit a request for approval to the Government for the movement of allocated funds from one capital project to another capital project within the same subprogram of that Budgetary Organization in an amount greater than fifteen percent (15 %) but less than twenty-five percent (25 %) of the total value of the capital economic category approved for that subprogram.

3. For each capital project set out in Table 3.2, the Minister may, if provided with valid justification by the head of a Budget Organization, submit a request for approval by the Assembly, for movement of allocated funds from one capital project to another capital project within the same subprogram of that Budget Organization, in an amount equal or greater than twenty- five percent (25 %) of the total value of the of the capital economic category approved for that subprogram.

4. New capital projects may be added to Tables 3.2 and 4.2 provided that they are funded under the procedures authorized in paragraph 2 of Article 5, paragraph 2 of Article 8 of this Law and paragraphs 1, 2 and 3 of this Article and if they are added to the Public Investment Program in accordance with instructions issued by the Minister.

5. For the purpose of paragraphs 1, 2, 3 and 4 of this Article, a valid justification shall be prepared by the Head of the requesting Budget Organization which must include, at a minimum, evidence that the estimated cost of the capital project is greater than the available funds as determined in accordance with the Law on Procurement, Law No. 04/L-042, or that a capital project requires less than the amount specified, as well as the description of the effect that the request may have on the Public Investment Program.

6. New capital projects may be added to Table 3.2 and Table 4.2 only in two situations; first in the case when existing projects are financed or partially financed by donors, so long as the funding for the new capital project(s) does not exceed the amount of donor funding received and secondly in the case where there are surplus funds from existing projects that have been completed, new capital project(s) may be added only to the extent surplus funds remain. If the new capital project is proposed to be added by a municipality to Table 4.2 then the prior approval of the Municipal Assembly is required. Such changes will be recorded in KFMIS by the Minister within five (5) days from the receipt of approval by Municipal Assembly. If the new capital project is proposed to be added by a Central Budget Organization, then a request must be submitted to the Minister by the Head of the Budget Organization and the Government must approve the addition of the new capital project to Table 3.2. Thereafter it must be entered into KFMIS.

7. Changes in the amounts allocated to existing projects or replacement of municipal capital projects, presented in Table 4.2. shall be approved by the Municipal Assembly. These changes are recorded in KFMIS by the Municipal Assembly and within the deadline of five (5) days from the approval the Minister is notified by the Municipal Assembly.

Article 15
Execution of Budget

1. All Chief Financial Officers shall ensure that all obligations are recorded in the KFMIS in accordance with the LPFMA and the Treasury Financial Rules.
2. The Chief Financial Officer of every Budgetary Organization that is not a municipality or an Independent Agency shall submit to the Minister of Finance through the Department of Treasury within three weeks of the close of each quarter a report detailing the progress on implementation of all capital projects with a value greater than ten thousand (10.000) Euro.
3. The Chief Financial Officer of every municipality shall submit to the Mayor within three (3) weeks of the close of each quarter a report detailing the progress on implementation of all capital projects with a value greater than ten thousand (10.000) euro. A copy of such report shall be delivered to the Minister.

Article 16
Budget Estimates for Proposed Legislation

1. Whenever there is a proposed a new Draft Law or a Draft Law on amending and supplementing the existing Law, Ministry or proposed body, in advance must submit the new Draft Law or the Draft Law on amending and supplementing the Law together with a Statement on existing Budgetary and Economic Impact in the Ministry of Finance, for which it is made a detail estimation of impact that the proposed legislation may have on the Overall Budget of Kosovo and Kosovo Economy.
2. Proposer of a new Draft Law or Draft Law on amending and supplementing of an existing Law, should receive a budgetary Statement from Ministry of Finance regarding the budgetary implications of the new Draft Law or the Draft Law on amending and supplementing the existing Law, before its delivery to Government and Assembly, for review and approval.
3. Department of budget as needed in cooperation with the Department of Economic Policies shall review the Statement on Budgetary and Economic impact of the new Draft Law or Draft Law on amending and supplementing the existing Law proposed and shall present their independent opinion regarding these issues before Government or Assembly, when the proposer is the Assembly.
4. Any new expenditure initiative, including proposed new legislation, that does not have an appropriation contained in the attached tables, shall not receive an appropriation unless respective reductions in other budgetary appropriations of equal value are implemented.

Article 17
Loans to Designated Entities and Publicly Owned Enterprises

The Minister is authorized to provide to a Designated Entity according to paragraph 2 Article 50 of the LPFMA, or to a Publicly Owned Enterprise in accordance with the Law on Publicly Owned Enterprises No.03/L-087, a reimbursable loan and in compliance with the Terms and Conditions approved by the Government. The amounts approved for such credits are hereby appropriated according to this Law and set out in Table 1. The reimbursable credit or the credit shall be based on the agreement between the Designated Entity or the Publicly Owned Enterprise receiving the borrowing or loan in one hand and the Minister on the other hand, whereas they shall only be used for capital expenditure purposes.

Article 18
Funds to maintain emergency liquidity assistance

In compliance with the foresights specified in Table 1, including even the financing from International Financial Institutions (International Monetary Fund and World Bank), Minister of Finance based on Memorandum of Understanding signed with Central Bank of Kosovo, shall appropriate the amount of forty-six million (46.000.000) Euro from bank balance sheet of the Government as a reserve to maintain emergency liquidity assistance of financial system. These funds may be used only in compliance with the Memorandum of Understanding for Emergency Liquidity Assistance signed between the Governor of Central Bank, Minister of Finance and Chairperson of the Committee on Budget and Finance.

Article 19
Reduction of allocated funds in case of need

In accordance with Article 36 of the Law Nr. 03/L-048 on Public Financial Management and Accountability amended with the Law Nr. 03/L-221, with the aim of preserving the sufficient level of budget reserve in order to secure it from fiscal risks, an amount of twenty million (20,000,000) Euro from budget appropriations for 2013 will remain unallocated.

Article 20
Allocation for Highway 6

Means for construction of Highway 6 will be allocated when the bank balance achieves the level of three hundred million (300,000,000) Euro.

Article 21
Expiry of the Budget of Republic of Kosovo

Budget appropriations of the Republic of Kosovo made in fiscal year 2013 shall automatically expire at midnight of 31 December 2013.

Article 22
Entry into Force

This Law shall enter into force on 1 January 2013.

Law No. _____
_____ December 2012

President of the Assembly of the Republic of Kosovo

Jakup KRASNIQI

Table 1. General Government Operations

Description	2012 Reviewed Budget	2013 Budget	2014 Proj.	2015 Proj.
<i>In millions of euros</i>				
1. TOTAL REVENUES	1.384	1.423	1.426	1.498
Tax Revenues	1.128	1.182	1.230	1.297
Domestic Taxes	288	301	327	359
Border taxes	875	915	938	974
Refunds	-35	-35	-36	-37
Non-Tax, OSR, Royalties	170	208	195	200
Non-Tax Revenues	46	44	48	49
<i>of which: interest</i>	2	2	1	1
Own-source Revenues	122	136	115	117
Municipal level	63	63	64	65
Central level	59	73	51	52
Concessional fee	2	6	10	12
Royalties	-	22	22	22
Dividends	45	30	-	-
Budget Support	37	-	-	-
EC	-	-	-	-
World Bank	37	-	-	-
Project grants	4	3	1	0
2. PRIMARY EXPENDITURES	1.524	1.586	1.650	1.666
<i>off which PAK related expenditures</i>	8	8	9	10
Current	896	959	1.001	1.009
Wages & Salaries	410	435	447	449
Goods & Services	204	225	227	229
of which: Utilities	23	23	23	23
Subsidies & Transfers	282	299	327	331
Social Transfers	246	268	296	300
Subsidies for POE	36	31	31	31
Capital Expenditure	614	621	636	643
<i>off which: regular budget financing capital expenditures</i>	0	-	528	600
<i>one-off and carryover financed expenditures</i>	0	-	108	43
Reserves	3	4	4	4
Net Lending For Policy Purposes	11	-6	-	-
<i>of which: New Loans to POEs</i>	15	-	-	-
Repayments by POEs	-4	-6	-	-
3. PRIMARY BALANCE	-140	-163	-224	-168
3.1 PRIMARY BALANCE (excluding KPA)	-131	-155	-215	-158
3.1 PRIMARY BALANCE (fiscal rule applied)	-	-	-116	-125
Interest Payments	-13	-18	-19	-18
4. OVERALL BALANCE	-152	-181	-243	-186
5. FINANCING	152	181	243	186
Foreign financing	93	7	-16	-26
Drawings	104	24	7	1
<i>of which: IMF</i>	92	-	-	-
Amortization	-11	-16	-23	-27
Domestic Financing	60	173	258	212
Domestic borrowing	75	80	100	140
One-off Financing	64	326	108	43
<i>off which: one off financial inflows</i>	35	-	58	23
dedicated carryover	-	-	50	20
Change in other financial assets	-4	-14	-3	-
Change is stock of OSR	-32	3	4	5
Change in Bank Balances	-43	-222	50	24
6. Balance of KCF	203	426	376	353
<i>of which: ELA</i>	46	46	46	46

Kosovo Draft Budget for year 2013
 Table 2: Summary appropriation
 (In euro)

Budgets			Budget 2013						
	Reviewed Budget 2012	Budget 2013	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Outlays	Reserves	Total
									-
3.1 - Central Level Budget Organisations	35.033	35.887	237.214.141	163.693.868	15.252.277	291.381.072	496.624.070	3.163.574	1.207.329.002
3.1.A. Kosovo Private Agency	279	271	3.500.000	4.200.000	98.000	80.000	170.000	-	8.048.000
									-
4.1- Budget Organisations, Municipalities	43.591	43.644	198.205.664	36.457.454	8.972.145	7.582.020	124.524.314	-	375.741.597
									-
									-
Total:	78.903	79.802	438.919.805	204.351.322	24.322.422	299.043.092	621.318.384	3.163.574	1.591.118.599
From:									
Central level									1.215.377.002
Local level									375.741.597
Total General Government Budget:									1.591.118.599

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
101	000		Assembly			Government Grants	331	5,484,367	1,454,325	221,000	8,591,000	1,030,000		16,780,692	16,250,692	16,350,692
						Own Sources		5,484,367	1,454,325	221,000	8,591,000	1,030,000		16,780,692	16,250,692	16,350,692
001				Assembly Members		Government Grants	120	3,390,536	490,000		30,000			3,910,536	3,910,536	3,910,536
						Own Sources		3,390,536	490,000		30,000			3,910,536	3,910,536	3,910,536
101	0111				Assembly Members	Government Grants	120	3,390,536	490,000		30,000			3,910,536	3,910,536	3,910,536
						Own Sources		3,390,536	490,000		30,000			3,910,536	3,910,536	3,910,536
002				Assembly Staff/ Adminis		Government Grants	180	1,705,831	917,500	221,000		1,030,000		3,874,331	3,344,331	3,444,331
						Own Sources		1,705,831	917,500	221,000		1,030,000		3,874,331	3,344,331	3,444,331
102	0111				Assembly Staff/ Administration	Government Grants	180	1,705,831	917,500	221,000		1,030,000		3,874,331	3,344,331	3,444,331
						Own Sources		1,705,831	917,500	221,000		1,030,000		3,874,331	3,344,331	3,444,331
006				Politicial Suport Staff		Government Grants	31	388,000	46,825					434,825	434,825	434,825
						Own Sources		388,000	46,825					434,825	434,825	434,825
158	0111				Politicial Suport Staff	Government Grants	31	388,000	46,825					434,825	434,825	434,825
						Own Sources		388,000	46,825					434,825	434,825	434,825
007				Radio Television of Kos		Government Grants					8,561,000			8,561,000	8,561,000	8,561,000
						Own Sources					8,561,000			8,561,000	8,561,000	8,561,000
259	0830				Radio Television of Kosova	Government Grants					8,561,000			8,561,000	8,561,000	8,561,000
						Own Sources					8,561,000			8,561,000	8,561,000	8,561,000
102	000		Office of the President			Government Grants	89	694,504	990,000	52,000	40,000	1,000,000		2,776,504	2,796,504	2,846,504
						Own Sources		694,504	990,000	52,000	40,000	1,000,000		2,776,504	2,796,504	2,846,504
010				Office of the President		Government Grants	82	667,119	930,000	52,000	40,000	1,000,000		2,689,119	2,709,119	2,759,119
						Own Sources		667,119	930,000	52,000	40,000	1,000,000		2,689,119	2,709,119	2,759,119
105	0111				Office of the President	Government Grants	82	667,119	930,000	52,000	40,000	1,000,000		2,689,119	2,709,119	2,759,119
						Own Sources		667,119	930,000	52,000	40,000	1,000,000		2,689,119	2,709,119	2,759,119
011				Community Consultative		Government Grants	7	27,385	60,000					87,385	87,385	87,385
						Own Sources		27,385	60,000					87,385	87,385	87,385
249	0111				Community Consultative Council	Government Grants	7	27,385	60,000					87,385	87,385	87,385
						Own Sources		27,385	60,000					87,385	87,385	87,385
104	000		Office of the Prime Minister			Government Grants	628	3,394,238	2,753,970	234,798	1,280,000	3,652,000		11,315,006	11,125,006	10,125,006
						Own Sources		3,237,683	2,528,352	234,798	1,280,000	3,652,000		10,932,833	10,742,833	9,742,833
013				Office for Community		Government Grants	7	37,237	45,000	2,000	1,000,000			1,084,237	1,084,237	1,084,237
						Own Sources		37,237	45,000	2,000	1,000,000			1,084,237	1,084,237	1,084,237
156	0130				Office for Community	Government Grants	7	37,237	45,000	2,000	1,000,000			1,084,237	1,084,237	1,084,237
						Own Sources		37,237	45,000	2,000	1,000,000			1,084,237	1,084,237	1,084,237
014				Kosovo Archives		Government Grants	90	384,984	142,812	50,100				577,896	577,896	577,896
						Own Sources		384,984	106,236	50,100				541,320	541,320	541,320
									36,576					36,576	36,576	36,576

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
125	0133				Kosovo Archives	Government Grants	90	384,984	142,812	50,100				577,896	577,896	577,896
						Own Sources		384,984	106,236	50,100				541,320	541,320	541,320
									36,576					36,576	36,576	36,576
015				Office of the Prime Minis		Government Grants	99	554,462	763,797	35,690	200,000			1,553,949	1,553,949	1,553,949
						Own Sources		554,462	763,797	35,690	200,000			1,553,949	1,553,949	1,553,949
106	0111				Office of the Prime Minister	Government Grants	99	554,462	763,797	35,690	200,000			1,553,949	1,553,949	1,553,949
						Own Sources		554,462	763,797	35,690	200,000			1,553,949	1,553,949	1,553,949
016				Prime Minister's Staff		Government Grants	65	530,613	707,482	32,508				1,270,603	1,270,603	1,270,603
						Own Sources		530,613	707,482	32,508				1,270,603	1,270,603	1,270,603
107	0111				Prime Minister's Staff	Government Grants	65	530,613	707,482	32,508				1,270,603	1,270,603	1,270,603
						Own Sources		530,613	707,482	32,508				1,270,603	1,270,603	1,270,603
018				Gender Equality Agency		Government Grants	18	92,770	60,000	3,000	30,000			185,770	185,770	185,770
						Own Sources		92,770	60,000	3,000	30,000			185,770	185,770	185,770
153	0130				Gender Equality Agency	Government Grants	18	92,770	60,000	3,000	30,000			185,770	185,770	185,770
						Own Sources		92,770	60,000	3,000	30,000			185,770	185,770	185,770
020				Kosovo Security Council		Government Grants	26	144,168	186,427	4,000				334,595	334,595	334,595
						Own Sources		144,168	186,427	4,000				334,595	334,595	334,595
311	0220				Kosovo Security Council	Government Grants	26	144,168	186,427	4,000				334,595	334,595	334,595
						Own Sources		144,168	186,427	4,000				334,595	334,595	334,595
021				Kosova veterinary and f		Government Grants	175	992,883	461,452	68,000		3,652,000		5,174,335	4,984,335	3,984,335
						Own Sources		836,328	272,410	68,000		3,652,000		4,828,738	4,638,738	3,638,738
								156,555	189,042					345,597	345,597	345,597
408	0411				Kosova veterinary and food Services	Government Grants	175	992,883	461,452	68,000		3,652,000		5,174,335	4,984,335	3,984,335
						Own Sources		836,328	272,410	68,000		3,652,000		4,828,738	4,638,738	3,638,738
								156,555	189,042					345,597	345,597	345,597
024				Kosovo Statistical Offic		Government Grants	134	582,798	302,000	37,500				922,298	922,298	922,298
						Own Sources		582,798	302,000	37,500				922,298	922,298	922,298
124	0132				Statistical Services	Government Grants	134	582,798	302,000	37,500				922,298	922,298	922,298
						Own Sources		582,798	302,000	37,500				922,298	922,298	922,298
025				The Office of the Langua		Government Grants	8	45,523	85,000	2,000	50,000			182,523	182,523	182,523
						Own Sources		45,523	85,000	2,000	50,000			182,523	182,523	182,523
253	0130				The Office of the Language Commissioner	Government Grants	8	45,523	85,000	2,000	50,000			182,523	182,523	182,523
						Own Sources		45,523	85,000	2,000	50,000			182,523	182,523	182,523
026				Kosovo Protection Agen		Government Grants	6	28,800						28,800	28,800	28,800
						Own Sources		28,800						28,800	28,800	28,800
264	0560				Kosovo Protection Agency for Radion and I	Government Grants	6	28,800						28,800	28,800	28,800
						Own Sources		28,800						28,800	28,800	28,800
201	000		Ministry of Finance			Government Grants	1,661	12,606,243	7,354,169	599,920	13,137,289	6,451,855		40,149,476	37,106,987	37,126,987
						Own Sources		12,606,243	7,354,169	599,920	13,137,289	6,451,855		40,149,476	37,106,987	37,126,987

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
020				Budget Department		Government Grants	26	152,041	50,000					202,041	202,041	202,041
						Own Sources		152,041	50,000					202,041	202,041	202,041
108	0112			Budget Department		Government Grants	26	152,041	50,000					202,041	202,041	202,041
						Own Sources		152,041	50,000					202,041	202,041	202,041
021				Department for Regional		Government Grants	4	21,443	5,500					26,943	26,943	26,943
						Own Sources		21,443	5,500					26,943	26,943	26,943
109	0130			Department for Regional and European Inte		Government Grants	4	21,443	5,500					26,943	26,943	26,943
						Own Sources		21,443	5,500					26,943	26,943	26,943
022				Economic Policy Depart		Government Grants	14	66,789	30,000					96,789	96,789	96,789
						Own Sources		66,789	30,000					96,789	96,789	96,789
110	0112			Economic Policy Department		Government Grants	14	66,789	30,000					96,789	96,789	96,789
						Own Sources		66,789	30,000					96,789	96,789	96,789
023				Internal Auditing		Government Grants	8	71,042	14,600					85,642	85,642	85,642
						Own Sources		71,042	14,600					85,642	85,642	85,642
111	0112			Internal Auditing		Government Grants	8	71,042	14,600					85,642	85,642	85,642
						Own Sources		71,042	14,600					85,642	85,642	85,642
024				Treasury		Government Grants	69	321,635	499,698		1,500,000			2,321,333	2,321,333	2,321,333
						Own Sources		321,635	499,698		1,500,000			2,321,333	2,321,333	2,321,333
112	0112			Treasury		Government Grants	69	321,635	499,698		1,500,000			2,321,333	2,321,333	2,321,333
						Own Sources		321,635	499,698		1,500,000			2,321,333	2,321,333	2,321,333
026				Legal Office		Government Grants	6	28,475	4,406					32,881	32,881	32,881
						Own Sources		28,475	4,406					32,881	32,881	32,881
210	0133			Legal Office		Government Grants	6	28,475	4,406					32,881	32,881	32,881
						Own Sources		28,475	4,406					32,881	32,881	32,881
027				Tax Administration		Government Grants	760	5,262,556	1,470,000	188,320		983,422		7,904,298	9,166,417	9,166,417
						Own Sources		5,262,556	1,470,000	188,320		983,422		7,904,298	9,166,417	9,166,417
116	0112			Tax Administration		Government Grants	760	5,262,556	1,470,000	188,320		983,422		7,904,298	9,166,417	9,166,417
						Own Sources		5,262,556	1,470,000	188,320		983,422		7,904,298	9,166,417	9,166,417
028				Kosovo Council of Finar		Government Grants	5	42,998	4,054					47,052	47,052	47,052
						Own Sources		42,998	4,054					47,052	47,052	47,052
117	0112			Kosovo Council of Financial Reporting		Government Grants	5	42,998	4,054					47,052	47,052	47,052
						Own Sources		42,998	4,054					47,052	47,052	47,052
029				Independent Tax Review		Government Grants	4	101,622	2,644					104,266	104,266	104,266
						Own Sources		101,622	2,644					104,266	104,266	104,266
118	0112			Independent Tax Review Board		Government Grants	4	101,622	2,644					104,266	104,266	104,266
						Own Sources		101,622	2,644					104,266	104,266	104,266

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
030				Office of Public Commu		Government Grants	3	17,398	5,285					22,683	22,683	22,683
						Own Sources		17,398	5,285					22,683	22,683	22,683
211	0130			Office of Public Communication		Government Grants	3	17,398	5,285					22,683	22,683	22,683
						Own Sources		17,398	5,285					22,683	22,683	22,683
031				Central Harmonization U		Government Grants	8	73,873	16,730					90,603	90,603	90,603
						Own Sources		73,873	16,730					90,603	90,603	90,603
120	0112			Central Harmonization Unit		Government Grants	8	73,873	16,730					90,603	90,603	90,603
						Own Sources		73,873	16,730					90,603	90,603	90,603
032				Municipality Budget Dep		Government Grants	16	82,392	12,000					94,392	94,392	94,392
						Own Sources		82,392	12,000					94,392	94,392	94,392
115	0112			Municipality Budget Department		Government Grants	16	82,392	12,000					94,392	94,392	94,392
						Own Sources		82,392	12,000					94,392	94,392	94,392
033				Human Rights Office		Government Grants	4	20,513	4,406					24,919	24,919	24,919
						Own Sources		20,513	4,406					24,919	24,919	24,919
212	0131			Human Rights Office		Government Grants	4	20,513	4,406					24,919	24,919	24,919
						Own Sources		20,513	4,406					24,919	24,919	24,919
041				Unit PPP		Government Grants	5	25,222	41,004					66,226	66,226	66,226
						Own Sources		25,222	41,004					66,226	66,226	66,226
218	0112			Unit PPP		Government Grants	5	25,222	41,004					66,226	66,226	66,226
						Own Sources		25,222	41,004					66,226	66,226	66,226
043				Department of the Prope		Government Grants	16	88,079	10,700					98,779	98,779	98,779
						Own Sources		88,079	10,700					98,779	98,779	98,779
236	0112			Department of the Property Tax		Government Grants	16	88,079	10,700					98,779	98,779	98,779
						Own Sources		88,079	10,700					98,779	98,779	98,779
047				Brain Fund		Government Grants		1,000,000						1,000,000	1,000,000	1,000,000
						Own Sources		1,000,000						1,000,000	1,000,000	1,000,000
244	0133			Brain Fund		Government Grants		1,000,000						1,000,000	1,000,000	1,000,000
						Own Sources		1,000,000						1,000,000	1,000,000	1,000,000
048				Customs		Government Grants	622	4,625,875	3,784,682	227,500		1,142,119		9,780,176	11,788,057	11,758,057
						Own Sources		4,625,875	3,784,682	227,500				9,780,176	11,788,057	11,758,057
133	0112			Offices for Tax Collection/Customs		Government Grants	622	4,625,875	3,784,682	227,500		1,142,119		9,780,176	11,788,057	11,758,057
						Own Sources		4,625,875	3,784,682	227,500				9,780,176	11,788,057	11,758,057
051				Coofinancial with IPA		Government Grants						4,000,000		4,000,000	2,000,000	2,000,000
						Own Sources								4,000,000	2,000,000	2,000,000
246	0122			Coofinancial with IPA		Government Grants						4,000,000		4,000,000	2,000,000	2,000,000
						Own Sources								4,000,000	2,000,000	2,000,000

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
052				Law on Deposits		Government Grants					1,442,489			1,442,489		
						Own Sources					1,442,489			1,442,489		
151	0112			Law on Deposits		Government Grants					1,442,489			1,442,489		
						Own Sources					1,442,489			1,442,489		
054				Consulting Services		Government Grants			300,000					300,000	300,000	300,000
						Own Sources			300,000					300,000	300,000	300,000
248	0133			Consulting Services		Government Grants			300,000					300,000	300,000	300,000
						Own Sources			300,000					300,000	300,000	300,000
055				Financial Information Ce		Government Grants	20	127,161	123,589	13,500		70,000		334,250	334,250	334,250
						Own Sources		127,161	123,589	13,500		70,000		334,250	334,250	334,250
309	0112			Financial Information Center		Government Grants	20	127,161	123,589	13,500		70,000		334,250	334,250	334,250
						Own Sources		127,161	123,589	13,500		70,000		334,250	334,250	334,250
057				Central Procurement Ag		Government Grants	15	98,017	60,000	3,600				161,617	161,617	161,617
						Own Sources		98,017	60,000	3,600				161,617	161,617	161,617
263	0133			Central Procurement Agency		Government Grants	15	98,017	60,000	3,600				161,617	161,617	161,617
						Own Sources		98,017	60,000	3,600				161,617	161,617	161,617
058				Contingencies for Energ		Government Grants					6,700,000			6,700,000	7,000,000	7,000,000
						Own Sources					6,700,000			6,700,000	7,000,000	7,000,000
262	0435			Contingencies for Energy		Government Grants					6,700,000			6,700,000	7,000,000	7,000,000
						Own Sources					6,700,000			6,700,000	7,000,000	7,000,000
059				Department of Informati		Government Grants	10	90,212	22,100					112,312	112,312	112,312
						Own Sources		90,212	22,100					112,312	112,312	112,312
265	0130			Department of Information Technology		Government Grants	10	90,212	22,100					112,312	112,312	112,312
						Own Sources		90,212	22,100					112,312	112,312	112,312
061				Office of Budget and Fin		Government Grants	7	37,512	17,300					54,812	54,812	54,812
						Own Sources		37,512	17,300					54,812	54,812	54,812
266	0130			Office of Budget and Finance		Government Grants	7	37,512	17,300					54,812	54,812	54,812
						Own Sources		37,512	17,300					54,812	54,812	54,812
062				Office of Procurement		Government Grants	2	12,658	8,200					20,858	20,858	20,858
						Own Sources		12,658	8,200					20,858	20,858	20,858
267	0130			Office of Procurement		Government Grants	2	12,658	8,200					20,858	20,858	20,858
						Own Sources		12,658	8,200					20,858	20,858	20,858
155				Central Administration S		Government Grants	37	238,730	867,271	167,000	3,494,800	256,314		5,024,115	1,854,115	1,904,115
						Own Sources		238,730	867,271	167,000	3,494,800	256,314		5,024,115	1,854,115	1,904,115
113	0130			Central Administration		Government Grants	30	168,192	813,592	167,000	3,494,800	256,314		4,899,898	1,729,898	1,779,898
						Own Sources		168,192	813,592	167,000	3,494,800	256,314		4,899,898	1,729,898	1,779,898

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
114	0111				Minister's Office		7	70,538	53,679					124,217	124,217	124,217
						Government Grants		70,538	53,679					124,217	124,217	124,217
						Own Sources										
202	000				Ministry of Public Services		266	11,757,680	4,362,449	940,706	50,000	14,580,000		31,690,835	42,610,835	42,530,835
						Government Grants		11,757,680	4,362,449	940,706	50,000	14,580,000		31,690,835	42,610,835	42,530,835
						Own Sources										
035					Civil Services Administration		25	133,532	45,352					178,884	178,884	178,884
						Government Grants		133,532	45,352					178,884	178,884	178,884
						Own Sources										
121	0130				Civil Services Administration		25	133,532	45,352					178,884	178,884	178,884
						Government Grants		133,532	45,352					178,884	178,884	178,884
						Own Sources										
037					Engineering and Building Management		57	404,252	1,167,954	864,206		11,862,000		14,298,412	15,136,412	15,056,412
						Government Grants		404,252	1,167,954	864,206		11,862,000		14,298,412	15,136,412	15,056,412
						Own Sources										
123	0130				Engineering and Building Management		57	404,252	1,167,954	864,206		11,862,000		14,298,412	15,136,412	15,056,412
						Government Grants		404,252	1,167,954	864,206		11,862,000		14,298,412	15,136,412	15,056,412
						Own Sources										
042					Kosovo Institute for Public Administration		16	94,671	70,074	6,500		38,000		209,245	171,245	171,245
						Government Grants		94,671	70,074	6,500		38,000		209,245	171,245	171,245
						Own Sources										
901	0960				Public Administration Education		16	94,671	70,074	6,500		38,000		209,245	171,245	171,245
						Government Grants		94,671	70,074	6,500		38,000		209,245	171,245	171,245
						Own Sources										
043					Information Technology		62	547,662	2,686,190	70,000		2,150,000		5,453,852	5,553,852	5,553,852
						Government Grants		547,662	2,686,190	70,000		2,150,000		5,453,852	5,553,852	5,553,852
						Own Sources										
126	0130				Information Technology		62	547,662	2,686,190	70,000		2,150,000		5,453,852	5,553,852	5,553,852
						Government Grants		547,662	2,686,190	70,000		2,150,000		5,453,852	5,553,852	5,553,852
						Own Sources										
047					Department for NGO Registration		11	52,896	4,390		50,000			107,286	107,286	107,286
						Government Grants		52,896	4,390		50,000			107,286	107,286	107,286
						Own Sources										
150	0130				Department for NGO Registration		11	52,896	4,390		50,000			107,286	107,286	107,286
						Government Grants		52,896	4,390		50,000			107,286	107,286	107,286
						Own Sources										
048					Dep.of Management in Public Administration		7	10,034,020	14,600			500,000		10,548,620	20,548,620	20,548,620
						Government Grants		10,034,020	14,600			500,000		10,548,620	20,548,620	20,548,620
						Own Sources										
203	0130				Dep.of Management in Public Administration		7	10,034,020	14,600			500,000		10,548,620	20,548,620	20,548,620
						Government Grants		10,034,020	14,600			500,000		10,548,620	20,548,620	20,548,620
						Own Sources										
155					Central Administration Support		88	490,647	373,889			30,000		894,536	914,536	914,536
						Government Grants		490,647	373,889			30,000		894,536	914,536	914,536
						Own Sources										
113	0130				Administration and Support		78	379,100	328,889			30,000		737,989	757,989	757,989
						Government Grants		379,100	328,889			30,000		737,989	757,989	757,989
						Own Sources										
114	0111				Office of the Minister		10	111,547	45,000					156,547	156,547	156,547
						Government Grants		111,547	45,000					156,547	156,547	156,547
						Own Sources										
203	000				Ministry of Agriculture, Forestry and Rural Development		323	1,938,509	3,023,554	127,962	9,400,000	8,869,205		23,359,230	31,859,230	31,879,230
						Government Grants		1,912,109	2,807,654	127,962	9,400,000	8,869,205		23,116,930	31,616,930	31,636,930
						Own Sources		26,400	215,900					242,300	242,300	242,300

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
050				Department of Agriculture		Government Grants	23	159,235	721,195		1,800,000	7,634,178		10,314,608	18,879,635	18,879,635
						Own Sources		141,235	721,195		1,800,000	7,634,178		10,296,608	18,861,635	18,861,635
								18,000						18,000	18,000	18,000
401	0421			Department of Agricultural Policies and Ma		Government Grants	23	159,235	721,195		1,800,000	7,634,178		10,314,608	18,879,635	18,879,635
						Own Sources		141,235	721,195		1,800,000	7,634,178		10,296,608	18,861,635	18,861,635
								18,000						18,000	18,000	18,000
052				Kosovo Forest Authority		Government Grants	140	657,865	731,156	52,662		900,000		2,341,683	2,441,683	2,441,683
						Own Sources		649,465	515,256	52,662		900,000		2,117,383	2,217,383	2,217,383
								8,400	215,900					224,300	224,300	224,300
403	0422			Kosovo Forest Authority		Government Grants	140	657,865	731,156	52,662		900,000		2,341,683	2,441,683	2,441,683
						Own Sources		649,465	515,256	52,662		900,000		2,117,383	2,217,383	2,217,383
								8,400	215,900					224,300	224,300	224,300
053				Department of Advisory		Government Grants	12	73,461	707,506			65,027		845,994	780,967	780,967
						Own Sources		73,461	707,506			65,027		845,994	780,967	780,967
404	0420			Department of Advisory Services		Government Grants	12	73,461	707,506			65,027		845,994	780,967	780,967
						Own Sources		73,461	707,506			65,027		845,994	780,967	780,967
054				Agriculture Institute of K		Government Grants	32	157,310	97,555	8,200		270,000		533,065	933,065	933,065
						Own Sources		157,310	97,555	8,200		270,000		533,065	933,065	933,065
405	0482			Agriculture Institute of Kosova		Government Grants	32	157,310	97,555	8,200		270,000		533,065	933,065	933,065
						Own Sources		157,310	97,555	8,200		270,000		533,065	933,065	933,065
056				Department of Public Fo		Government Grants	7	54,593	61,200					115,793	115,793	115,793
						Own Sources		54,593	61,200					115,793	115,793	115,793
406	0422			Department of Public Forests and Forest La		Government Grants	7	54,593	61,200					115,793	115,793	115,793
						Own Sources		54,593	61,200					115,793	115,793	115,793
057				Department of Rural Dev		Government Grants	5	46,929	62,121					109,050	109,050	109,050
						Own Sources		46,929	62,121					109,050	109,050	109,050
407	0421			Department of Rural Development Policies		Government Grants	5	46,929	62,121					109,050	109,050	109,050
						Own Sources		46,929	62,121					109,050	109,050	109,050
059				Wine Institute of Kosova		Government Grants	9	49,021	34,032	1,900				84,953	84,953	84,953
						Own Sources		49,021	34,032	1,900				84,953	84,953	84,953
458	0411			Wine Institute of Kosova		Government Grants	9	49,021	34,032	1,900				84,953	84,953	84,953
						Own Sources		49,021	34,032	1,900				84,953	84,953	84,953
060				Human Rights Office		Government Grants	3	15,964	10,557					26,521	26,521	26,521
						Own Sources		15,964	10,557					26,521	26,521	26,521
217	0131			Human Rights Office		Government Grants	3	15,964	10,557					26,521	26,521	26,521
						Own Sources		15,964	10,557					26,521	26,521	26,521
061				Department of Economic		Government Grants	8	58,127	48,100		500,000			606,227	106,227	106,227
						Own Sources		58,127	48,100		500,000			606,227	106,227	106,227
473	0482			Department of Economic Analysis and Agr.		Government Grants	8	58,127	48,100		500,000			606,227	106,227	106,227
						Own Sources		58,127	48,100		500,000			606,227	106,227	106,227

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
062				Department of Payment		Government Grants	28	186,178	117,540		7,100,000			7,403,718	7,403,718	7,403,718
						Own Sources		186,178	117,540		7,100,000			7,403,718	7,403,718	7,403,718
474	0112			Department of Payments		Government Grants	28	186,178	117,540		7,100,000			7,403,718	7,403,718	7,403,718
						Own Sources		186,178	117,540		7,100,000			7,403,718	7,403,718	7,403,718
063				Legal Department		Government Grants	4	28,987	19,600					48,587	48,587	48,587
						Own Sources		28,987	19,600					48,587	48,587	48,587
475	0133			Legal Department		Government Grants	4	28,987	19,600					48,587	48,587	48,587
						Own Sources		28,987	19,600					48,587	48,587	48,587
155				Central Administration S		Government Grants	52	450,839	412,992	65,200				929,031	929,031	949,030
						Own Sources		450,839	412,992	65,200				929,031	929,031	949,030
113	0130			Central Administration		Government Grants	41	326,538	352,992	65,200				744,730	744,730	764,729
						Own Sources		326,538	352,992	65,200				744,730	744,730	764,729
114	0111			Office of the Minister		Government Grants	11	124,301	60,000					184,301	184,301	184,301
						Own Sources		124,301	60,000					184,301	184,301	184,301
204	000		Ministry of Trade and Industry			Government Grants	201	1,076,119	3,432,919	89,280		2,500,000		7,098,318	4,298,318	4,328,318
						Own Sources		1,076,119	3,432,919	89,280		2,500,000		7,098,318	4,298,318	4,328,318
065				Economic Development		Government Grants	123	650,262	2,881,297	3,600				5,535,159	3,135,159	3,135,159
						Own Sources		650,262	2,881,297	3,600				5,535,159	3,135,159	3,135,159
240	0411			Department reserves		Government Grants	7	36,080	508,000					544,080	544,080	544,080
						Own Sources		36,080	508,000					544,080	544,080	544,080
269	0411			Division of Consumer Protection		Government Grants	2	10,738	15,000					25,738	25,738	25,738
						Own Sources		10,738	15,000					25,738	25,738	25,738
278	0411			Division for trade and strategic goods		Government Grants	2	10,143	14,500					24,643	24,643	24,643
						Own Sources		10,143	14,500					24,643	24,643	24,643
410	0411			Department of Industry		Government Grants	17	78,685	49,200			100,000		227,885	157,885	177,885
						Own Sources		78,685	49,200			100,000		227,885	157,885	177,885
411	0411			Department of Trade		Government Grants	12	84,701	85,150	3,600				173,451	173,451	173,451
						Own Sources		84,701	85,150	3,600				173,451	173,451	173,451
412	0411			Kosovo Standardisation Agency		Government Grants	5	29,657	46,900					76,557	76,557	76,557
						Own Sources		29,657	46,900					76,557	76,557	76,557
413	0411			Agency for Promotion of Investment		Government Grants	14	77,004	1,621,038					1,698,042	298,042	298,042
						Own Sources		77,004	1,621,038					1,698,042	298,042	298,042
429	0411			Industrial Property Office		Government Grants	7	38,418	45,800					84,218	84,218	84,218
						Own Sources		38,418	45,800					84,218	84,218	84,218
456	0411			Department of Accreditation		Government Grants	5	28,863	20,155					49,018	49,018	49,018
						Own Sources		28,863	20,155					49,018	49,018	49,018

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
457	0411				Office for Licensing	Government Grants	6	32,160	11,470					43,630	43,630	43,630
						Own Sources		32,160	11,470					43,630	43,630	43,630
465	0411				Metrology Department	Government Grants	15	70,229	30,235			200,000		300,464	250,464	200,464
						Own Sources		70,229	30,235			200,000		300,464	250,464	200,464
466	0411				Market Inspector	Government Grants	16	75,850	31,849			240,000		347,699	127,699	107,699
						Own Sources		75,850	31,849			240,000		347,699	127,699	107,699
467	0411				Department of Development of Privat Secto	Government Grants	15	77,735	402,000			1,460,000		1,939,735	1,279,735	1,329,735
						Own Sources		77,735	402,000			1,460,000		1,939,735	1,279,735	1,329,735
067				Business Registration		Government Grants	17	79,958	29,700			100,000		209,658	159,658	159,658
						Own Sources		79,958	29,700			100,000		209,658	159,658	159,658
414	0411				Business Registration	Government Grants	17	79,958	29,700			100,000		209,658	159,658	159,658
						Own Sources		79,958	29,700			100,000		209,658	159,658	159,658
069				Department of Integrati		Government Grants	2	11,909	5,800					17,709	17,709	17,709
						Own Sources		11,909	5,800					17,709	17,709	17,709
268	0130				Department of Integration	Government Grants	2	11,909	5,800					17,709	17,709	17,709
						Own Sources		11,909	5,800					17,709	17,709	17,709
155				Central Administration S		Government Grants	59	333,990	516,122	85,680		400,000		1,335,792	985,792	1,015,792
						Own Sources		333,990	516,122	85,680		400,000		1,335,792	985,792	1,015,792
113	0130				Central Administration	Government Grants	51	257,874	431,622	85,680		400,000		1,175,176	825,176	855,176
						Own Sources		257,874	431,622	85,680		400,000		1,175,176	825,176	855,176
114	0111				Office of the Minister	Government Grants	8	76,116	84,500					160,616	160,616	160,616
						Own Sources		76,116	84,500					160,616	160,616	160,616
205	000		Ministry of Infrastructure			Government Grants	266	1,223,430	7,542,394	205,190	2,103,814	299,987,511		311,062,339	264,074,828	269,074,828
						Own Sources		1,223,430	7,542,394	205,190	2,103,814	299,987,511		311,062,339	264,074,828	269,074,828
070				Road Infrastructure		Government Grants	64	290,719	6,853,572	89,240		299,987,511		307,221,042	260,233,531	265,233,531
						Own Sources		290,719	6,853,572	89,240		299,987,511		307,221,042	260,233,531	265,233,531
415	0451				Road Infrastructure	Government Grants	64	290,719	206,417	89,240				586,376	586,376	586,376
						Own Sources		290,719	206,417	89,240				586,376	586,376	586,376
416	0451				Road Maintenance	Government Grants			6,647,155			4,700,000		11,347,155	13,647,155	15,647,155
						Own Sources			6,647,155			4,700,000		11,347,155	13,647,155	15,647,155
417	0451				Bridge Construction	Government Grants						1,311,606		1,311,606	3,000,000	3,000,000
						Own Sources						1,311,606		1,311,606	3,000,000	3,000,000
418	0451				Rehabilitation of Roads	Government Grants						23,128,421		23,128,421	31,950,000	35,000,000
						Own Sources						23,128,421		23,128,421	31,950,000	35,000,000
419	0451				Signalization Program	Government Grants						1,700,000		1,700,000	2,500,000	3,000,000
						Own Sources						1,700,000		1,700,000	2,500,000	3,000,000

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
420	0451				Co-financing Municipal Assembly Projects	Government Grants						10,082,163		10,082,163	4,500,000	3,000,000
						Own Sources						10,082,163		10,082,163	4,500,000	3,000,000
421	0451				New Roads Construction	Government Grants						12,507,810		12,507,810	9,283,193	3,000,000
						Own Sources						12,507,810		12,507,810	9,283,193	3,000,000
422	0451				Construction of the Highways	Government Grants						246,557,511		246,557,511	194,766,807	202,000,000
						Own Sources						246,557,511		246,557,511	194,766,807	202,000,000
074				Vehicle Department			107	415,985	177,086	25,000				618,071	618,071	618,071
						Government Grants		415,985	177,086	25,000				618,071	618,071	618,071
						Own Sources										
424	0451				Drivers Licence Unit	Government Grants	107	415,985	177,086	25,000				618,071	618,071	618,071
						Own Sources		415,985	177,086	25,000				618,071	618,071	618,071
075				Department for RAS Tra			4	20,931	7,841	2,000				30,772	30,772	30,772
						Government Grants		20,931	7,841	2,000				30,772	30,772	30,772
						Own Sources										
427	0450				Department for RAS Transport	Government Grants	4	20,931	7,841	2,000				30,772	30,772	30,772
						Own Sources		20,931	7,841	2,000				30,772	30,772	30,772
078				Inspection Department			25	121,162	27,000	5,150				153,312	153,312	153,312
						Government Grants		121,162	27,000	5,150				153,312	153,312	153,312
						Own Sources										
428	0452				Inspection Department	Government Grants	25	121,162	27,000	5,150				153,312	153,312	153,312
						Own Sources		121,162	27,000	5,150				153,312	153,312	153,312
079				Department of Road Tra			9	43,853	27,059	6,500	2,103,814			2,181,226	2,181,226	2,181,226
						Government Grants		43,853	27,059	6,500	2,103,814			2,181,226	2,181,226	2,181,226
						Own Sources										
459	0451				Department of Road Transportation	Government Grants	9	43,853	27,059	6,500				77,412	77,412	77,412
						Own Sources		43,853	27,059	6,500				77,412	77,412	77,412
460	0451				Road Humanitarian Transport	Government Grants					1,011,855			1,011,855	1,011,855	1,011,855
						Own Sources					1,011,855			1,011,855	1,011,855	1,011,855
461	0453				Railways Humanitarian Transport	Government Grants					1,091,959			1,091,959	1,091,959	1,091,959
						Own Sources					1,091,959			1,091,959	1,091,959	1,091,959
155				Central Administration S			57	330,780	449,836	77,300				857,916	857,916	857,916
						Government Grants		330,780	449,836	77,300				857,916	857,916	857,916
						Own Sources										
113	0130				Central Administration	Government Grants	49	249,023	408,889	77,300				735,212	735,212	735,212
						Own Sources		249,023	408,889	77,300				735,212	735,212	735,212
114	0111				Minister's Office	Government Grants	8	81,757	40,947					122,704	122,704	122,704
						Own Sources		81,757	40,947					122,704	122,704	122,704
206	000		Ministry of Health				7,587	44,504,985	42,488,799	3,502,073	3,000,000	13,300,000		106,795,857	107,495,857	107,545,857
						Government Grants		40,551,005	42,488,799	3,502,073	3,000,000	13,300,000		102,841,877	103,542,062	103,592,062
						Own Sources		3,953,980						3,953,980	3,953,795	3,953,795
085				Hospital Health Services			3,447	20,020,624	6,031,789	1,310,850		3,410,000		30,773,263	31,113,263	31,113,263
						Government Grants		18,163,385	6,031,789	1,310,850		3,410,000		28,916,024	29,256,024	29,256,024
						Own Sources		1,857,239						1,857,239	1,857,239	1,857,239

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
702	0730				Gjilan Regional Hospital	Government Grants	532	3,217,362	933,418	217,000		600,000		4,967,780	5,017,780	5,017,780
						Own Sources		2,922,421	933,418	217,000		600,000		4,672,839	4,722,839	4,722,839
								294,941						294,941	294,941	294,941
703	0730				Prizren Regional Hospital	Government Grants	763	4,427,143	1,217,500	282,000		600,000		6,526,643	6,576,643	6,576,643
						Own Sources		4,004,136	1,217,500	282,000		600,000		6,103,636	6,153,636	6,153,636
								423,007						423,007	423,007	423,007
704	0730				Gjakova Regional Hospital	Government Grants	558	3,254,776	800,758	328,799		600,000		4,984,333	5,034,333	5,034,333
						Own Sources		2,945,421	800,758	328,799		600,000		4,674,978	4,724,978	4,724,978
								309,355						309,355	309,355	309,355
705	0730				Peja Regional Hospital	Government Grants	565	3,454,823	1,023,280	227,500		500,000		5,205,603	5,255,603	5,255,603
						Own Sources		3,141,587	1,023,280	227,500		500,000		4,892,367	4,942,367	4,942,367
								313,236						313,236	313,236	313,236
706	0730				Mitrovica Regional Hospital	Government Grants	429	2,243,381	631,309	66,200		500,000		3,440,890	3,410,890	3,410,890
						Own Sources		2,059,321	631,309	66,200		500,000		3,256,830	3,226,830	3,226,830
								184,061						184,061	184,061	184,061
707	0730				Vushtri Hospital	Government Grants	128	889,391	283,635	43,100		230,000		1,446,126	1,496,126	1,496,126
						Own Sources		818,428	283,635	43,100		230,000		1,375,163	1,425,163	1,425,163
								70,963						70,963	70,963	70,963
708	0730				Ferizaj Hospital	Government Grants	229	1,377,742	427,646	51,935		230,000		2,087,323	2,207,323	2,207,323
						Own Sources		1,250,785	427,646	51,935		230,000		1,960,366	2,080,366	2,080,366
								126,957						126,957	126,957	126,957
712	0732				Kosovo Mental Health Services	Government Grants	243	1,156,006	714,243	94,316		150,000		2,114,565	2,114,565	2,114,565
						Own Sources		1,021,287	714,243	94,316		150,000		1,979,846	1,979,846	1,979,846
								134,719						134,719	134,719	134,719
086					Tertiary Health Care	Government Grants	3,465	20,466,299	7,838,077	2,119,583		6,610,000		37,033,959	37,033,959	37,218,959
						Own Sources		18,566,924	7,838,077	2,119,583		6,610,000		35,134,584	35,134,584	35,319,584
								1,899,375						1,899,375	1,899,375	1,899,375
701	0730				University Clinical Center	Government Grants	2,867	17,279,257	6,289,030	1,902,520		5,180,000		30,650,807	31,270,807	31,405,807
						Own Sources		15,704,761	6,289,030	1,902,520		5,180,000		29,076,311	29,696,311	29,831,311
								1,574,496						1,574,496	1,574,496	1,574,496
709	0723				Unversity Dentistry Clinical Centre	Government Grants	135	708,250	161,959	66,500		200,000		1,136,709	1,166,709	1,166,709
						Own Sources		633,406	161,959	66,500		200,000		1,061,865	1,091,865	1,091,865
								74,844						74,844	74,844	74,844
711	0740				National Institute of Public Health	Government Grants	292	1,491,010	589,800	93,680		330,000		2,504,490	2,354,490	2,404,490
						Own Sources		1,329,125	589,800	93,680		330,000		2,342,605	2,192,605	2,242,605
								161,885						161,885	161,885	161,885
714	0722				Occupatiopnal Health Programme	Government Grants	86	447,717	95,000	40,000		90,000		672,717	672,717	672,717
						Own Sources		400,038	95,000	40,000		90,000		625,038	625,038	625,038
								47,679						47,679	47,679	47,679
717	0732				National Entity of Blood Transfusion	Government Grants	58	372,930	608,718	10,000		710,000		1,701,648	1,301,648	1,301,648
						Own Sources		340,775	608,718	10,000		710,000		1,669,493	1,269,493	1,269,493
								32,155						32,155	32,155	32,155
718	0722				Telemedicine Center of Kosova	Government Grants	15	97,953	28,882	5,000				131,835	131,835	131,835
						Own Sources		89,637	28,882	5,000				123,519	123,519	123,519
								8,316						8,316	8,316	8,316
725	0722				The National Center of Sports Medicine, Pri	Government Grants	12	69,182	64,688	1,883		100,000		235,753	135,753	135,753
						Own Sources		69,182	64,688	1,883		100,000		235,753	135,753	135,753
088					Other professional healt	Government Grants	553	3,393,591	28,159,483	34,400	3,000,000	3,210,000		37,797,474	38,157,289	38,022,289
						Own Sources		3,201,769	28,159,483	34,400	3,000,000	3,210,000		37,605,652	37,965,652	37,830,652
								191,822						191,822	191,637	191,637
710	0721				Primary Health Care	Government Grants	10	46,856	43,750					90,606	90,606	90,606
						Own Sources		41,312	43,750					85,062	85,062	85,062
								5,544						5,544	5,544	5,544

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
713	0711				Parmaceuticals Programme	Government Grants		21,213,118						21,213,118	21,213,118	21,213,118
						Own Sources		21,213,118						21,213,118	21,213,118	21,213,118
716	0760				Overseas Medical Hardship Treatment	Government Grants					3,000,000			3,000,000	3,000,000	3,000,000
						Own Sources					3,000,000			3,000,000	3,000,000	3,000,000
719	0760				Health Care Commissioning Agency	Government Grants	7	58,248	4,680,112	1,200				4,739,560	4,739,375	4,739,375
						Own Sources		54,367	4,680,112	1,200				4,735,679	4,735,679	4,735,679
								3,881						3,881	3,696	3,696
720	0760				Kosovo Drug Regulatory Authority	Government Grants	47	318,487	780,280	30,200		170,000		1,298,967	1,298,967	1,298,967
						Own Sources		292,430	780,280	30,200		170,000		1,272,910	1,272,910	1,272,910
								26,057						26,057	26,057	26,057
721	0760				Other Programs	Government Grants	200	1,344,137	1,098,306	3,000		3,040,000		5,485,443	5,845,443	5,710,443
						Own Sources		1,344,137	1,098,306	3,000		3,040,000		5,485,443	5,845,443	5,710,443
724	0700				Health Insp. of Kosovo	Government Grants	6	51,406	46,947					98,353	98,353	98,353
						Own Sources		48,080	46,947					95,027	95,027	95,027
								3,326						3,326	3,326	3,326
903	0941				Residents doctors	Government Grants	283	1,574,458	296,970					1,871,428	1,871,428	1,871,428
						Own Sources		1,421,444	296,970					1,718,414	1,718,414	1,718,414
								153,014						153,014	153,014	153,014
155				Department of Administ		Government Grants	122	624,471	459,450	37,240		70,000		1,191,161	1,191,347	1,191,347
						Own Sources		618,927	459,450	37,240		70,000		1,185,617	1,185,803	1,185,803
								5,544						5,544	5,544	5,544
113	0130				Central Administration	Government Grants	112	521,834	354,450	32,240		70,000		978,524	978,710	978,710
						Own Sources		516,290	354,450	32,240		70,000		972,980	973,166	973,166
								5,544						5,544	5,544	5,544
114	0111				Office of the Minister	Government Grants	10	102,637	105,000	5,000				212,637	212,637	212,637
						Own Sources		102,637	105,000	5,000				212,637	212,637	212,637
207	000			Ministry of Culture, Youth, Sport		Government Grants	569	2,486,361	744,257	263,357	4,606,550	11,000,000		19,100,525	19,300,525	19,320,525
						Own Sources		2,486,361	710,757	263,357	4,606,550	11,000,000		19,067,025	19,267,025	19,287,025
								33,500						33,500	33,500	33,500
100				Sports		Government Grants	16	84,556	46,000	13,200	1,260,418	7,900,000		9,304,174	8,604,174	8,604,174
						Own Sources		84,556	46,000	13,200	1,260,418	7,900,000		9,304,174	8,604,174	8,604,174
801	0810				Broad Basing Sports	Government Grants	9	46,842	46,000	13,200	1,260,418			1,366,460	1,366,460	1,366,460
						Own Sources		46,842	46,000	13,200	1,260,418			1,366,460	1,366,460	1,366,460
802	0810				Sport Excellence	Government Grants	7	37,714				7,900,000		7,937,714	7,237,714	7,237,714
						Own Sources		37,714				7,900,000		7,937,714	7,237,714	7,237,714
101				Culture		Government Grants	309	1,260,593	91,800	101,157	2,228,846	1,200,000		4,882,396	5,982,396	6,382,396
						Own Sources		1,260,593	71,800	101,157	2,228,846	1,200,000		4,862,396	5,962,396	6,362,396
								20,000						20,000	20,000	20,000
803	0820				Institutional Support for Culture	Government Grants	284	1,138,972	89,800	99,857	1,499,495	1,200,000		4,028,124	5,128,124	5,528,124
						Own Sources		1,138,972	69,800	99,857	1,499,495	1,200,000		4,008,124	5,108,124	5,508,124
								20,000						20,000	20,000	20,000
805	0820				Promotion of Culture	Government Grants	25	121,621	2,000	1,300	729,351			854,272	854,272	854,272
						Own Sources		121,621	2,000	1,300	729,351			854,272	854,272	854,272
102				Youth		Government Grants	15	75,789	16,800		700,000	500,000		1,292,589	1,292,589	792,589
						Own Sources		75,789	16,800		700,000	500,000		1,292,589	1,292,589	792,589

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
806	0130				Youth Prevention and Integration	Government Grants	5	25,263	8,700		300,000			333,963	333,963	333,963
						Own Sources		25,263	8,700		300,000			333,963	333,963	333,963
807	0130				Development and Support of Youth	Government Grants	5	24,090	4,200		230,000	500,000		758,290	758,290	258,290
						Own Sources		24,090	4,200		230,000	500,000		758,290	758,290	258,290
809	0130				Development of Integration Policy's	Government Grants	5	26,436	3,900		170,000			200,336	200,336	200,336
						Own Sources		26,436	3,900		170,000			200,336	200,336	200,336
103				Cultural Heritage		Government Grants	145	603,305	33,350	114,000	417,286	1,400,000		2,567,941	2,367,941	2,467,941
						Own Sources		603,305	19,850	114,000	417,286	1,400,000		2,554,441	2,354,441	2,454,441
									13,500					13,500	13,500	13,500
815	0820				Preservation of Cultural Heritage	Government Grants	140	579,302	29,000	114,000	266,737	1,400,000		2,389,039	2,189,039	2,289,039
						Own Sources		579,302	15,500	114,000	266,737	1,400,000		2,375,539	2,175,539	2,275,539
									13,500					13,500	13,500	13,500
816	0820				Heritage Presentation and Research	Government Grants	5	24,003	4,350		150,549			178,902	178,902	178,902
						Own Sources		24,003	4,350		150,549			178,902	178,902	178,902
155				Central Administration		Government Grants	84	462,118	556,307	35,000				1,053,425	1,053,425	1,073,425
						Own Sources		462,118	556,307	35,000				1,053,425	1,053,425	1,073,425
113	0130				Central Administration	Government Grants	67	335,405	481,307	35,000				851,712	851,712	871,712
						Own Sources		335,405	481,307	35,000				851,712	851,712	871,712
114	0111				Office of the Minister	Government Grants	17	126,713	75,000					201,713	201,713	201,713
						Own Sources		126,713	75,000					201,713	201,713	201,713
208	000			Ministry of Education, Science and T		Government Grants	1,256	7,420,334	8,599,349	1,137,657	4,872,252	22,650,000		44,679,592	44,579,592	44,609,592
						Own Sources		7,154,692	6,301,697	1,025,324	4,867,252	22,650,000		41,998,965	41,898,965	41,928,965
								265,642	2,297,652	112,333	5,000			2,680,627	2,680,627	2,680,627
110				Higher Education		Government Grants	614	4,358,149	3,795,056	882,087	5,000	1,000,000		10,040,292	10,040,292	10,070,292
						Own Sources		4,147,119	2,129,764	769,754		1,000,000		8,046,637	8,046,637	8,076,637
								211,030	1,665,292	112,333	5,000			1,993,655	1,993,655	1,993,655
905	0940				Students Center	Government Grants	249	1,096,222	2,363,191	657,000	5,000			4,121,413	4,121,413	4,151,413
						Own Sources		885,192	759,054	544,667				2,188,913	2,188,913	2,218,913
								211,030	1,604,137	112,333	5,000			1,932,500	1,932,500	1,932,500
918	0970				Pedagogic Institute in Kosova	Government Grants	21	105,309	70,580	14,800				190,689	190,689	190,689
						Own Sources		105,309	70,580	14,800				190,689	190,689	190,689
919	0940				University of Prizren	Government Grants	130	1,470,146	1,131,203	170,000		1,000,000		3,771,349	3,771,349	3,771,349
						Own Sources		1,470,146	1,131,203	170,000		1,000,000		3,771,349	3,771,349	3,771,349
970	0970				Institute Albanological	Government Grants	49	424,496	125,041	25,287				574,824	574,824	574,824
						Own Sources		424,496	63,886	25,287				513,669	513,669	513,669
									61,155					61,155	61,155	61,155
971	0970				Institute of History-Prishtina	Government Grants	31	246,973	84,032	9,000				340,005	340,005	340,005
						Own Sources		246,973	84,032	9,000				340,005	340,005	340,005
972	0970				Institute of Leposavic	Government Grants	14	44,003	21,009	6,000				71,012	71,012	71,012
						Own Sources		44,003	21,009	6,000				71,012	71,012	71,012
974	0940				University of Peja	Government Grants	120	971,000						971,000	971,000	971,000
						Own Sources		971,000						971,000	971,000	971,000

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
111				Other Education		Government Grants	399	1,704,327	2,522,794	170,500	1,178,478			5,576,099	5,576,099	5,576,099
						Own Sources		1,680,615	2,105,284	170,500	1,178,478			5,134,877	5,134,877	5,134,877
900	0130				National Qualifications Authority	Government Grants	6	35,908	244,646	3,330				283,884	283,884	283,884
						Own Sources		35,908	244,646	3,330				283,884	283,884	283,884
908	0950				Special Needs Education	Government Grants	273	1,177,940	421,891	46,000				1,645,831	1,645,831	1,645,831
						Own Sources		1,177,940	421,891	46,000				1,645,831	1,645,831	1,645,831
909	0940				National University Library	Government Grants	105	395,184	184,223	118,200				697,607	697,607	697,607
						Own Sources		380,784	184,223	118,200				683,207	683,207	683,207
910	0950				Teacher Training	Government Grants								14,400	14,400	14,400
						Own Sources								14,400	14,400	14,400
911	0980				Curriculum Development	Government Grants								251,099	251,099	251,099
						Own Sources								251,099	251,099	251,099
917	0130				Bilateral Agreements	Government Grants	0						178,478	178,478	178,478	178,478
						Own Sources								178,478	178,478	178,478
925	0130				Elementary Education	Government Grants								1,000,000	1,000,000	1,000,000
						Own Sources								1,000,000	1,000,000	1,000,000
973	0130				Kosovo Accreditation Agency	Government Grants	9	62,895	467,190	2,970				533,055	533,055	533,055
						Own Sources		53,583	49,680	2,970				106,233	106,233	106,233
975	0130				Agency of Education,Vocational Training&	Government Grants	6	32,400	18,000					50,400	50,400	50,400
						Own Sources		32,400	18,000					50,400	50,400	50,400
155				Educational Administrat		Government Grants	243	1,357,858	2,281,499	85,070	3,688,774	21,650,000		29,063,201	28,963,201	28,963,201
						Own Sources		1,326,958	2,066,649	85,070	3,688,774	21,650,000		28,817,451	28,717,451	28,717,451
113	0130				Central Administration	Government Grants	234	30,900	214,850					245,750	245,750	245,750
						Own Sources		1,259,309	2,170,499	85,070	3,688,774	21,650,000		28,853,652	28,753,652	28,753,652
114	0111				Office of the Minister	Government Grants	9	1,228,409	1,955,649	85,070	3,688,774	21,650,000		28,607,902	28,507,902	28,507,902
						Own Sources		30,900	214,850					245,750	245,750	245,750
209	000			Ministry of Labour and Social Welfar		Government Grants	945	98,549	111,000					209,549	209,549	209,549
						Own Sources		98,549	111,000					209,549	209,549	209,549
120				Pensions		Government Grants	177	4,139,713	2,886,932	478,924	212,053,803	2,500,000		222,059,372	249,059,372	254,059,372
						Own Sources		4,139,713	2,886,932	478,924	212,053,803	2,500,000		222,059,372	249,059,372	254,059,372
001	1020				Basic Pensions	Government Grants	145	722,930	441,200	75,000	176,517,852	100,000		177,856,982	204,876,982	209,876,982
						Own Sources		722,930	441,200	75,000	176,517,852	100,000		177,856,982	204,876,982	209,876,982
002	1012				Pensions for Disabilities	Government Grants	14	564,225	320,022	67,000	81,337,677	100,000		82,388,924	95,895,809	98,393,809
						Own Sources		564,225	320,022	67,000	81,337,677	100,000		82,388,924	95,895,809	98,393,809
003	1012				Pensions for War Invalids	Government Grants	18	75,927	55,832		12,564,000			12,695,759	12,695,759	12,695,759
						Own Sources		75,927	55,832		12,564,000			12,695,759	12,695,759	12,695,759
						Government Grants	18	82,778	65,346	8,000	29,448,900			29,605,024	29,605,024	29,605,024
						Own Sources		82,778	65,346	8,000	29,448,900			29,605,024	29,605,024	29,605,024

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
004	1020				Early Retirement Scheme (Trepça)						3,414,600			3,414,600	3,414,600	3,414,600
						Government Grants					3,414,600			3,414,600	3,414,600	3,414,600
						Own Sources										
011	1020				Early Retirement for KPC						1,224,000			1,224,000	1,224,000	1,224,000
						Government Grants					1,224,000			1,224,000	1,224,000	1,224,000
						Own Sources										
012	1020				Basic pension -Contributors						47,897,475			47,897,475	61,410,590	63,912,590
						Government Grants					47,897,475			47,897,475	61,410,590	63,912,590
						Own Sources										
014	1020				Pensions for members of the KSF						631,200			631,200	631,200	631,200
						Government Grants					631,200			631,200	631,200	631,200
						Own Sources										
121				Social Welfare			326	1,385,073	1,166,294	134,664	30,834,000	950,000		34,470,031	34,070,031	34,570,031
						Government Grants		1,385,073	1,166,294	134,664	30,834,000	950,000		34,470,031	34,070,031	34,570,031
						Own Sources										
005	1040				Social Assistance Scheme		12	55,570	110,204	2,500	27,280,000	550,000		27,998,274	27,498,274	27,498,274
						Government Grants		55,570	110,204	2,500	27,280,000	550,000		27,998,274	27,498,274	27,498,274
						Own Sources										
006	1080				Social Services		24	113,039	155,844	11,500	3,504,000			3,784,383	3,784,383	3,784,383
						Government Grants		113,039	155,844	11,500	3,504,000			3,784,383	3,784,383	3,784,383
						Own Sources										
007	1090				Institutions		242	1,009,779	768,473	106,664	30,000	400,000		2,314,916	2,414,916	2,914,916
						Government Grants		1,009,779	768,473	106,664	30,000	400,000		2,314,916	2,414,916	2,914,916
						Own Sources										
008	1090				Centers of Social Work		31	125,135	52,636	10,000				187,771	187,771	187,771
						Government Grants		125,135	52,636	10,000				187,771	187,771	187,771
						Own Sources										
009	1080				Institutions of Social Policies		15	73,338	74,137	3,000				150,475	150,475	150,475
						Government Grants		73,338	74,137	3,000				150,475	150,475	150,475
						Own Sources										
019	1090				General Council of Social Services		2	8,212	5,000	1,000	20,000			34,212	34,212	34,212
						Government Grants		8,212	5,000	1,000	20,000			34,212	34,212	34,212
						Own Sources										
122				Labour and Employment			363	1,558,910	1,001,237	246,260	4,701,951	1,390,000		8,898,358	9,288,358	8,788,358
						Government Grants		1,558,910	1,001,237	246,260	4,701,951	1,390,000		8,898,358	9,288,358	8,788,358
						Own Sources										
431	0412				Employment Division		201	836,367	550,000	151,000	4,251,951	365,000		6,154,318	6,404,318	6,404,318
						Government Grants		836,367	550,000	151,000	4,251,951	365,000		6,154,318	6,404,318	6,404,318
						Own Sources										
432	0412				Labor Inspections Authority		65	328,312	135,000	33,260		15,000		511,572	511,572	641,572
						Government Grants		328,312	135,000	33,260		15,000		511,572	511,572	641,572
						Own Sources										
912	0950				Vocational Training		97	394,231	316,237	62,000	450,000	1,010,000		2,232,468	2,372,468	1,742,468
						Government Grants		394,231	316,237	62,000	450,000	1,010,000		2,232,468	2,372,468	1,742,468
						Own Sources										
124				Office for heritage issue			6	40,216	49,525	3,000				92,741	92,741	92,741
						Government Grants		40,216	49,525	3,000				92,741	92,741	92,741
						Own Sources										
020	1020				Office for heritage issues for KPC		6	40,216	49,525	3,000				92,741	92,741	92,741
						Government Grants		40,216	49,525	3,000				92,741	92,741	92,741
						Own Sources										
155				Central Administration S			73	432,584	228,676	20,000		60,000		741,260	731,260	731,260
						Government Grants		432,584	228,676	20,000		60,000		741,260	731,260	731,260
						Own Sources										

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
113	0130				Central Administration		65	352,900	128,676	20,000		60,000		561,576	551,576	551,576
						Government Grants		352,900	128,676	20,000		60,000		561,576	551,576	551,576
						Own Sources										
114	0111				Office of the Minister		8	79,684	100,000					179,684	179,684	179,684
						Government Grants		79,684	100,000					179,684	179,684	179,684
						Own Sources										
210	000		Ministry of Environment and Spatial				297	1,462,831	1,307,008	97,906		41,000,000		43,867,745	55,867,745	55,882,745
						Government Grants		1,462,831	1,307,008	97,906		41,000,000		43,867,745	55,867,745	55,882,745
						Own Sources										
038				Human Rights Unit			3	14,093	12,008					26,101	26,101	26,101
						Government Grants		14,093	12,008					26,101	26,101	26,101
						Own Sources										
157	0130				Human Rights Unit		3	14,093	12,008					26,101	26,101	26,101
						Government Grants		14,093	12,008					26,101	26,101	26,101
						Own Sources										
130				Environment			49	236,985	220,000			855,000		1,311,985	1,696,985	1,856,985
						Government Grants		236,985	220,000			855,000		1,311,985	1,696,985	1,856,985
						Own Sources										
501	0560				Environment		49	236,985	220,000			855,000		1,311,985	1,696,985	1,856,985
						Government Grants		236,985	220,000			855,000		1,311,985	1,696,985	1,856,985
						Own Sources										
131				Spatial Planning			14	69,592	75,000			3,691,000		3,835,592	3,399,592	4,444,592
						Government Grants		69,592	75,000			3,691,000		3,835,592	3,399,592	4,444,592
						Own Sources										
602	0550				Spatial Planning		14	69,592	75,000			3,691,000		3,835,592	3,399,592	4,444,592
						Government Grants		69,592	75,000			3,691,000		3,835,592	3,399,592	4,444,592
						Own Sources										
133				Water Resources			18	82,847	60,000			5,334,000		5,476,847	4,847,847	3,942,847
						Government Grants		82,847	60,000			5,334,000		5,476,847	4,847,847	3,942,847
						Own Sources										
603	0630				Water Resources		18	82,847	60,000			5,334,000		5,476,847	4,847,847	3,942,847
						Government Grants		82,847	60,000			5,334,000		5,476,847	4,847,847	3,942,847
						Own Sources										
134				Housing Department			21	101,634	225,000			30,130,000		30,456,634	43,326,634	43,326,634
						Government Grants		101,634	225,000			30,130,000		30,456,634	43,326,634	43,326,634
						Own Sources										
604	0610				Housing Department		14	68,554	75,000					143,554	143,554	143,554
						Government Grants		68,554	75,000					143,554	143,554	143,554
						Own Sources										
605	0133				Office for Expropriation		7	33,080	150,000			30,130,000		30,313,080	43,183,080	43,183,080
						Government Grants		33,080	150,000			30,130,000		30,313,080	43,183,080	43,183,080
						Own Sources										
135				Hade Village								300,000		300,000	300,000	300,000
						Government Grants						300,000		300,000	300,000	300,000
						Own Sources										
434	0133				Hade Village							300,000		300,000	300,000	300,000
						Government Grants						300,000		300,000	300,000	300,000
						Own Sources										
137				Kosovo Environment Pr			69	302,060	220,000	46,000				568,060	568,060	568,060
						Government Grants		302,060	220,000	46,000				568,060	568,060	568,060
						Own Sources										
436	0560				Kosovo Environment Protection Agency		69	302,060	220,000	46,000				568,060	568,060	568,060
						Government Grants		302,060	220,000	46,000				568,060	568,060	568,060
						Own Sources										

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
138				Kosovo Cadastral Agency		Government Grants	51	256,609	76,476	11,000		690,000		1,034,085	844,085	544,085
						Own Sources		256,609	76,476	11,000		690,000		1,034,085	844,085	544,085
601	0133				Cadastral Services	Government Grants	51	256,609	76,476	11,000		690,000		1,034,085	844,085	544,085
						Own Sources		256,609	76,476	11,000		690,000		1,034,085	844,085	544,085
155				Central Administration		Government Grants	72	399,011	418,524	40,906				858,441	858,441	873,441
						Own Sources		399,011	418,524	40,906				858,441	858,441	873,441
113	0130				Central Administration	Government Grants	63	308,259	348,524	40,906				697,689	697,689	712,689
						Own Sources		308,259	348,524	40,906				697,689	697,689	712,689
114	0111				Minister's Office	Government Grants	9	90,752	70,000					160,752	160,752	160,752
						Own Sources		90,752	70,000					160,752	160,752	160,752
211	000			Ministry of Communities and Returns		Government Grants	99	519,203	305,544	54,298	300,000	6,000,000		7,179,045	7,189,045	7,179,045
						Own Sources		519,203	305,544	54,298	300,000	6,000,000		7,179,045	7,189,045	7,179,045
144				Consolidate Returns Pro		Government Grants						5,800,000		5,800,000	6,000,000	6,000,000
						Own Sources						5,800,000		5,800,000	6,000,000	6,000,000
462	0130				Consolidate Returns Project(SPARK)	Government Grants						5,800,000		5,800,000	6,000,000	6,000,000
						Own Sources						5,800,000		5,800,000	6,000,000	6,000,000
155				Central Administration C		Government Grants	99	519,203	305,544	54,298	300,000	200,000		1,379,045	1,189,045	1,179,045
						Own Sources		519,203	305,544	54,298	300,000	200,000		1,379,045	1,189,045	1,179,045
113	0130				Administration	Government Grants	90	422,053	245,544	54,298	300,000	200,000		1,221,895	1,031,895	1,021,895
						Own Sources		422,053	245,544	54,298	300,000	200,000		1,221,895	1,031,895	1,021,895
114	0111				Minister's Office	Government Grants	9	97,150	60,000					157,150	157,150	157,150
						Own Sources		97,150	60,000					157,150	157,150	157,150
212	000			Ministry of Local Government Admin		Government Grants	141	756,746	306,054	30,000	437,249	4,300,000	163,574	5,993,623	5,030,049	5,045,049
						Own Sources		756,746	306,054	30,000	437,249	4,300,000	163,574	5,993,623	5,030,049	5,045,049
155				Central Administration S		Government Grants	141	756,746	306,054	30,000	437,249	4,300,000	163,574	5,993,623	5,030,049	5,045,049
						Own Sources		756,746	306,054	30,000	437,249	4,300,000	163,574	5,993,623	5,030,049	5,045,049
113	0130				Central Administration	Government Grants	130	654,310	256,054	30,000	437,249	4,300,000	163,574	5,841,187	4,877,613	4,892,613
						Own Sources		654,310	256,054	30,000	437,249	4,300,000	163,574	5,841,187	4,877,613	4,892,613
114	0111				Minister's Office	Government Grants	11	102,436	50,000					152,436	152,436	152,436
						Own Sources		102,436	50,000					152,436	152,436	152,436
213	000			Ministry of Economic Development		Government Grants	153	771,880	5,141,246	42,600	23,878,115	11,016,749		40,850,590	39,780,590	39,810,590
						Own Sources		771,880	5,141,246	42,600	23,878,115	11,016,749		40,850,590	39,780,590	39,810,590
155				Central Administration S		Government Grants	67	350,110	4,466,527	42,600	51,000			4,910,237	4,910,236	4,940,236
						Own Sources		350,110	4,466,527	42,600	51,000			4,910,237	4,910,236	4,940,236
113	0130				Central Administration	Government Grants	50	225,034	4,414,527	42,600	46,000			4,728,161	4,728,161	4,758,161
						Own Sources		225,034	4,414,527	42,600	46,000			4,728,161	4,728,161	4,758,161

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
114	0111				Minister's Office	Government Grants	17	125,075	52,000		5,000			182,075	182,075	182,075
						Own Sources		125,075	52,000		5,000			182,075	182,075	182,075
160				Department of Energy and Mining		Government Grants	25	119,889	85,200			284,000		489,089	622,089	505,089
						Own Sources		119,889	85,200			284,000		489,089	622,089	505,089
438	0435				Department of Energy and Mining	Government Grants	25	119,889	85,200			284,000		489,089	622,089	505,089
						Own Sources		119,889	85,200			284,000		489,089	622,089	505,089
164					Inspectorate	Government Grants	5	22,895	7,500					30,395	30,395	30,395
						Own Sources		22,895	7,500					30,395	30,395	30,395
441	0452				Inspectorate	Government Grants	5	22,895	7,500					30,395	30,395	30,395
						Own Sources		22,895	7,500					30,395	30,395	30,395
165					POE Policy and Monitoring	Government Grants	7	33,058	488,208		20,744,245	8,270,801		29,536,312	27,694,312	27,139,800
						Own Sources		33,058	488,208		20,744,245	8,270,801		29,536,312	27,694,312	27,139,800
220	0435				Energy-KEK	Government Grants					11,644,245			11,644,245	12,394,245	12,394,245
						Own Sources					11,644,245			11,644,245	12,394,245	12,394,245
221	0435				Energy Import-Social Cases	Government Grants					4,500,000			4,500,000	4,500,000	4,500,000
						Own Sources					4,500,000			4,500,000	4,500,000	4,500,000
222	0435				KOSTT	Government Grants						2,077,755		2,077,755	3,745,000	3,620,000
						Own Sources						2,077,755		2,077,755	3,745,000	3,620,000
224	0435				District Heating	Government Grants					3,500,000			3,500,000	1,250,000	1,250,000
						Own Sources					3,500,000			3,500,000	1,250,000	1,250,000
225	0510				Waste and Water	Government Grants					600,000	3,331,959		3,931,959	2,022,714	1,593,202
						Own Sources					600,000	3,331,959		3,931,959	2,022,714	1,593,202
233	0133				POE Policy and Monitoring Unit	Government Grants	7	33,058	488,208					521,266	521,266	521,266
						Own Sources		33,058	488,208					521,266	521,266	521,266
276	0453				Trainkos	Government Grants					500,000	1,000,000		1,500,000	1,700,000	1,700,000
						Own Sources					500,000	1,000,000		1,500,000	1,700,000	1,700,000
277	0453				Infrakos	Government Grants						1,861,087		1,861,087	1,561,087	1,561,087
						Own Sources						1,861,087		1,861,087	1,561,087	1,561,087
167				Department of Post and Telecommunications		Government Grants	11	51,709	15,000					66,709	66,709	66,709
						Own Sources		51,709	15,000					66,709	66,709	66,709
423	0460				Department of Post and Telecommunications	Government Grants	11	51,709	15,000					66,709	66,709	66,709
						Own Sources		51,709	15,000					66,709	66,709	66,709
168				Trepca Mines		Government Grants					3,082,870	1,735,000		4,817,870	5,412,870	5,412,870
						Own Sources					3,082,870	1,735,000		4,817,870	5,412,870	5,412,870
228	0441				Trepca Mines	Government Grants					3,082,870	1,735,000		4,817,870	5,412,870	5,412,870
						Own Sources					3,082,870	1,735,000		4,817,870	5,412,870	5,412,870

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
169				Department of Economic		Government Grants	10	49,141	31,524			250,000		330,666	80,666	80,666
						Own Sources		49,141	31,524			250,000		330,666	80,666	80,666
271	0130			Department of Economic Development PEI		Government Grants	10	49,141	31,524			250,000		330,666	80,666	80,666
						Own Sources		49,141	31,524			250,000		330,666	80,666	80,666
170				Legal Departament		Government Grants	5	24,012						24,012	24,012	24,012
						Own Sources		24,012						24,012	24,012	24,012
272	0130			Legal Department		Government Grants	5	24,012						24,012	24,012	24,012
						Own Sources		24,012						24,012	24,012	24,012
171				Geological Institute of K		Government Grants	11	55,618	23,643			476,948		556,209	850,209	1,521,721
						Own Sources		55,618	23,643			476,948		556,209	850,209	1,521,721
273	0441			Geological Institute of Kosovo		Government Grants	11	55,618	23,643			476,948		556,209	850,209	1,521,721
						Own Sources		55,618	23,643			476,948		556,209	850,209	1,521,721
172				Kosovo Agency for Ener		Government Grants	4	28,146	23,643					51,789	51,789	51,789
						Own Sources		28,146	23,643					51,789	51,789	51,789
274	0435			Kosovo Agency for Energy Efficiency		Government Grants	4	28,146	23,643					51,789	51,789	51,789
						Own Sources		28,146	23,643					51,789	51,789	51,789
173				State Museum of Crystal		Government Grants	8	37,302						37,302	37,302	37,302
						Own Sources		37,302						37,302	37,302	37,302
275	0440			State Museum of Crystals and Minerals		Government Grants	8	37,302						37,302	37,302	37,302
						Own Sources		37,302						37,302	37,302	37,302
214	000		Ministry of Internal Affairs				9,845	56,759,300	21,344,294	1,984,200	797,000	19,200,000		100,084,794	101,084,794	101,184,794
						Government Grants		56,259,300	21,344,294	1,984,200	405,871	19,200,000		99,193,665	100,193,665	100,293,665
						Own Sources		500,000			391,129			891,129	891,129	891,129
155				Department of Central A			142	826,136	1,114,199	85,800	27,000	850,000		2,903,135	2,603,134	2,403,134
						Government Grants		826,136	1,114,199	85,800	27,000	850,000		2,903,135	2,603,134	2,403,134
						Own Sources										
113	0130			Central Administration			46	253,146	203,271	65,500		200,000		721,917	521,917	521,917
						Government Grants		253,146	203,271	65,500		200,000		721,917	521,917	521,917
						Own Sources										
114	0111			Minister's Office			9	100,275	60,001					160,276	160,275	160,275
						Government Grants		100,275	60,001					160,276	160,275	160,275
						Own Sources										
127	0130			Office of the Secretary			45	261,550	230,000	13,000				504,550	504,550	504,550
						Government Grants		261,550	230,000	13,000				504,550	504,550	504,550
						Own Sources										
205	0133			Department for Asylum			22	111,054	505,043	4,300	27,000	350,000		997,397	997,397	997,397
						Government Grants		111,054	505,043	4,300	27,000	350,000		997,397	997,397	997,397
						Own Sources										
206	0250			Department for Public Safety			20	100,111	115,884	3,000		300,000		518,995	418,995	218,995
						Government Grants		100,111	115,884	3,000		300,000		518,995	418,995	218,995
						Own Sources										
159				Civil Registration Agenc			685	3,073,169	4,744,875	119,600		2,870,000		10,807,644	10,537,645	10,537,645
						Government Grants		3,073,169	4,744,875	119,600		2,870,000		10,807,644	10,537,645	10,537,645
						Own Sources										

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
148	0160				Registration Services	Government Grants	267	1,087,373	340,288	61,700		300,000		1,789,361	1,789,362	1,789,362
						Own Sources		1,087,373	340,288	61,700		300,000		1,789,361	1,789,362	1,789,362
207	0131				Vehicle Registration and driving licence De	Government Grants	242	901,642	1,072,141	48,900		1,070,000		3,092,683	3,022,683	3,022,683
						Own Sources		901,642	1,072,141	48,900		1,070,000		3,092,683	3,022,683	3,022,683
208	0160				Department of procesing documents	Government Grants	176	1,084,154	3,332,446	9,000		1,500,000		5,925,600	5,725,600	5,725,600
						Own Sources		1,084,154	3,332,446	9,000		1,500,000		5,925,600	5,725,600	5,725,600
160					Reintegration of Repatri	Government Grants			1,850,150	20,000	300,000	1,000,000		3,170,150	3,170,150	3,170,150
						Own Sources			1,850,150	20,000	300,000	1,000,000		3,170,150	3,170,150	3,170,150
209	0133				Reintegration of Repatriated Persons	Government Grants			1,850,150	20,000	300,000	1,000,000		3,170,150	3,170,150	3,170,150
						Own Sources			1,850,150	20,000	300,000	1,000,000		3,170,150	3,170,150	3,170,150
162					Kosovo Agency for Fore	Government Grants	53	426,000	360,000	42,000	741	250,000		1,078,741	1,128,741	1,178,741
						Own Sources		426,000	360,000	42,000	741	250,000		1,078,741	1,128,741	1,178,741
350	0310				Kosovo Agency for Forensics	Government Grants	53	426,000	360,000	42,000	741	250,000		1,078,741	1,128,741	1,178,741
						Own Sources		426,000	360,000	42,000	741	250,000		1,078,741	1,128,741	1,178,741
220					Firefighters and Emerge	Government Grants	95	537,377	256,466	29,000		2,425,000		3,247,843	4,022,843	4,282,843
						Own Sources		537,377	256,466	29,000		2,425,000		3,247,843	4,022,843	4,282,843
327	0160				Alarm and Coordination Center	Government Grants	95	537,377	256,466	29,000		2,425,000		3,247,843	4,022,843	4,282,843
						Own Sources		537,377	256,466	29,000		2,425,000		3,247,843	4,022,843	4,282,843
230					Police Inspectoriate	Government Grants	75	537,899	383,328	11,000		180,000		1,112,227	1,062,227	1,102,227
						Own Sources		537,899	383,328	11,000		180,000		1,112,227	1,062,227	1,102,227
329	0452				Police Inspectorate	Government Grants	75	537,899	383,328	11,000		180,000		1,112,227	1,062,227	1,102,227
						Own Sources		537,899	383,328	11,000		180,000		1,112,227	1,062,227	1,102,227
251					Police Services	Government Grants	8,598	50,439,589	11,393,444	1,525,000	469,259	10,485,000		74,312,292	75,230,292	75,347,292
						Own Sources		49,939,589	11,393,444	1,525,000	78,130	10,485,000		73,421,163	74,339,163	74,456,163
								500,000			391,129			891,129	891,129	891,129
300	0130				Administration Services	Government Grants	8,598	50,439,589	126,264		469,259			51,035,112	51,035,112	51,035,112
						Own Sources		49,939,589	126,264		78,130			50,143,983	50,143,983	50,143,983
								500,000			391,129			891,129	891,129	891,129
301	0310				Operations	Government Grants			264,249					264,249	264,249	264,249
						Own Sources			264,249					264,249	264,249	264,249
302	0310				Special Operations	Government Grants			186,893			340,000		526,893	944,893	961,893
						Own Sources			186,893			340,000		526,893	944,893	961,893
303	0310				Investigations	Government Grants			169,841			1,050,000		1,219,841	1,219,841	1,219,841
						Own Sources			169,841			1,050,000		1,219,841	1,219,841	1,219,841
304	0310				Support Services	Government Grants			9,687,185	1,525,000		7,800,000		19,012,185	19,512,185	19,612,185
						Own Sources			9,687,185	1,525,000		7,800,000		19,012,185	19,512,185	19,612,185
305	0960				Trainings	Government Grants			299,494			150,000		449,494	449,494	449,494
						Own Sources			299,494			150,000		449,494	449,494	449,494

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
306	0310				Border Police	Government Grants			198,446			1,145,000		1,343,446	1,343,446	1,343,446
						Own Sources			198,446			1,145,000		1,343,446	1,343,446	1,343,446
307	0133				Directorate for protection of witnesses	Government Grants			240,000					240,000	240,000	240,000
						Own Sources			240,000					240,000	240,000	240,000
914	0310				Management	Government Grants			221,072					221,072	221,072	221,072
						Own Sources			221,072					221,072	221,072	221,072
385					Kosovo Academy for Pu	Government Grants	197	919,130	1,241,832	151,800		1,140,000		3,452,762	3,329,762	3,162,762
						Own Sources		919,130	1,241,832	151,800		1,140,000		3,452,762	3,329,762	3,162,762
915	0950				Kosovo Academy for Public Safety	Government Grants	197	919,130	1,241,832	151,800		1,140,000		3,452,762	3,329,762	3,162,762
						Own Sources		919,130	1,241,832	151,800		1,140,000		3,452,762	3,329,762	3,162,762
215	000				Ministry of Justice	Government Grants	2,031	10,124,215	5,826,116	827,258	200,000	1,622,500		18,600,089	18,620,089	18,640,089
						Own Sources		48,200						48,200	48,200	48,200
155					Department of Central A	Government Grants	67	457,466	420,000	60,000	200,000	20,000		1,157,466	1,157,466	1,177,466
						Own Sources		409,266	420,000	60,000	200,000	20,000		1,109,266	1,109,266	1,129,266
113	0130				Central Administration	Government Grants	51	325,366	352,000	60,000	200,000	20,000		957,366	957,366	977,366
						Own Sources		277,166	352,000	60,000	200,000	20,000		909,166	909,166	929,166
114	0111				Ministrer's Office	Government Grants	16	132,100	68,000					48,200	48,200	48,200
						Own Sources		132,100	68,000					200,100	200,100	200,100
251					Legislative Policy Unit	Government Grants	25	118,817	55,000					173,817	173,817	173,817
						Own Sources		118,817	55,000					173,817	173,817	173,817
331	0330				Legislative Policy Unit	Government Grants	25	118,817	55,000					173,817	173,817	173,817
						Own Sources		118,817	55,000					173,817	173,817	173,817
254					Probation and Parol Ser	Government Grants	67	319,433	65,318					384,751	384,751	384,751
						Own Sources		319,433	65,318					384,751	384,751	384,751
334	0330				Probation and parole service	Government Grants	67	319,433	65,318					384,751	384,751	384,751
						Own Sources		319,433	65,318					384,751	384,751	384,751
256					Prisons Services	Government Grants	1,753	8,551,508	4,464,724	648,504		1,567,500		15,232,236	15,287,236	15,287,236
						Own Sources		8,551,508	4,464,724	648,504		1,567,500		15,232,236	15,287,236	15,287,236
336	0340				Prisons Services	Government Grants	1,753	8,551,508	4,464,724	648,504		1,567,500		15,232,236	15,287,236	15,287,236
						Own Sources		8,551,508	4,464,724	648,504		1,567,500		15,232,236	15,287,236	15,287,236
258					Agency for Management	Government Grants	18	125,278	225,000	23,500				373,778	373,778	373,778
						Own Sources		125,278	225,000	23,500				373,778	373,778	373,778
371	0330				Agency for Management of Confiscated As	Government Grants	18	125,278	225,000	23,500				373,778	373,778	373,778
						Own Sources		125,278	225,000	23,500				373,778	373,778	373,778
363					Office on Missing Perso	Government Grants	65	354,283	315,000	70,254		35,000		774,537	739,537	739,537
						Own Sources		354,283	315,000	70,254		35,000		774,537	739,537	739,537

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
337	0330				Office on Missing Persons and Forensics	Government Grants	65	354,283	315,000	70,254		35,000		774,537	739,537	739,537
						Own Sources		354,283	315,000	70,254		35,000		774,537	739,537	739,537
364				Department for Legislati		Government Grants	18	85,960	53,545					139,505	139,505	139,505
						Own Sources		85,960	53,545					139,505	139,505	139,505
319	0330				Department for Legislation and Co-operatic	Government Grants	18	85,960	53,545					139,505	139,505	139,505
						Own Sources		85,960	53,545					139,505	139,505	139,505
365				Department for Europea		Government Grants	5	25,516	29,118					54,634	54,634	54,634
						Own Sources		25,516	29,118					54,634	54,634	54,634
270	0130				Department for European Integration	Government Grants	5	25,516	29,118					54,634	54,634	54,634
						Own Sources		25,516	29,118					54,634	54,634	54,634
366				Institute for War Crimes		Government Grants	8	59,243	156,481	25,000				240,724	240,724	240,724
						Own Sources		59,243	156,481	25,000				240,724	240,724	240,724
313	0350				Institute for War Crimes Investigation	Government Grants	8	59,243	156,481	25,000				240,724	240,724	240,724
						Own Sources		59,243	156,481	25,000				240,724	240,724	240,724
367				Inspectorate of Kosovo		Government Grants	5	26,711	41,930					68,641	68,641	68,641
						Own Sources		26,711	41,930					68,641	68,641	68,641
374	0452				Correctional Service Inspectorate	Government Grants	5	26,711	41,930					68,641	68,641	68,641
						Own Sources		26,711	41,930					68,641	68,641	68,641
216	000		Ministry of Foreign Affairs			Government Grants	272	5,152,462	10,804,444	894,530	100,000	2,500,000		19,451,436	19,549,836	19,599,836
						Own Sources		5,152,462	10,804,444	894,530	100,000	2,500,000		19,451,436	19,549,836	19,599,836
155				Department of Central A		Government Grants	109	655,807	1,252,677	70,000	100,000	1,650,000		3,728,484	3,742,884	3,792,884
						Own Sources		655,807	1,252,677	70,000	100,000	1,650,000		3,728,484	3,742,884	3,792,884
113	0130				Central Administration	Government Grants	99	559,001	636,170	70,000	100,000	1,650,000		3,015,171	3,029,571	3,079,571
						Own Sources		559,001	636,170	70,000	100,000	1,650,000		3,015,171	3,029,571	3,079,571
114	0111				Office of the Minister	Government Grants	10	96,806	616,507					713,313	713,313	713,313
						Own Sources		96,806	616,507					713,313	713,313	713,313
257				Directorate of the Gener		Government Grants	35	202,597	251,300					453,897	453,897	453,897
						Own Sources		202,597	251,300					453,897	453,897	453,897
147	0130				Directorate of the General Directorates	Government Grants	35	202,597	251,300					453,897	453,897	453,897
						Own Sources		202,597	251,300					453,897	453,897	453,897
258				Ambassy		Government Grants	124	4,265,390	9,000,467	824,530		850,000		14,940,387	15,024,387	15,024,387
						Own Sources		4,265,390	9,000,467	824,530		850,000		14,940,387	15,024,387	15,024,387
143	0130				Ambassy	Government Grants	124	4,265,390	9,000,467	824,530		850,000		14,940,387	15,024,387	15,024,387
						Own Sources		4,265,390	9,000,467	824,530		850,000		14,940,387	15,024,387	15,024,387
259				Diplomatic Academy		Government Grants	4	28,669	300,000					328,669	328,669	328,669
						Own Sources		28,669	300,000					328,669	328,669	328,669

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
280	0970				Diplomatic Academy	Government Grants	4	28,669	300,000					328,669	328,669	328,669
						Own Sources		28,669	300,000					328,669	328,669	328,669
217	000		Ministry of the Security Force			Government Grants	2,824	15,510,415	8,663,343	793,000		14,380,500		39,347,258	38,347,258	38,377,258
						Own Sources		15,510,415	8,663,343	793,000		14,380,500		39,347,258	38,347,258	38,377,258
155				Central Administration		Government Grants	201	1,937,949	1,018,565	58,000		300,500		3,315,014	3,214,514	3,274,514
						Own Sources		1,937,949	1,018,565	58,000		300,500		3,315,014	3,214,514	3,274,514
113	0130				Central Administration	Government Grants	192	1,817,427	898,565	50,000		300,500		3,066,492	2,965,992	3,025,992
						Own Sources		1,817,427	898,565	50,000		300,500		3,066,492	2,965,992	3,025,992
114	0111				Minister's Office	Government Grants	9	120,522	120,000	8,000				248,522	248,522	248,522
						Own Sources		120,522	120,000	8,000				248,522	248,522	248,522
250				Kosova Security Force		Government Grants	2,623	13,572,466	7,644,778	735,000		14,080,000		36,032,244	35,132,744	35,102,744
						Own Sources		13,572,466	7,644,778	735,000		14,080,000		36,032,244	35,132,744	35,102,744
360	0220				Kosova Security Force	Government Grants	2,623	13,572,466	7,644,778	735,000		14,080,000		36,032,244	35,132,744	35,102,744
						Own Sources		13,572,466	7,644,778	735,000		14,080,000		36,032,244	35,132,744	35,102,744
218	000		Ministry of European Integration			Government Grants	79	519,673	854,129	30,000	50,000			1,453,802	1,483,802	1,503,802
						Own Sources		519,673	854,129	30,000	50,000			1,453,802	1,483,802	1,503,802
155				Central Administration		Government Grants	79	519,673	854,129	30,000	50,000			1,453,802	1,483,802	1,503,802
						Own Sources		519,673	854,129	30,000	50,000			1,453,802	1,483,802	1,503,802
113	0130				Central Administration	Government Grants	70	424,167	724,489	30,000	50,000			1,228,656	1,258,656	1,278,656
						Own Sources		424,167	724,489	30,000	50,000			1,228,656	1,258,656	1,278,656
114	0111				Minister's Office	Government Grants	9	95,506	129,640					225,146	225,146	225,146
						Own Sources		95,506	129,640					225,146	225,146	225,146
219	000		Ministry of Diaspora			Government Grants	66	413,460	1,005,440	30,000	130,000	250,000		1,828,900	1,838,900	1,858,900
						Own Sources		413,460	1,005,440	30,000	130,000	250,000		1,828,900	1,838,900	1,858,900
155				Departament of Central		Government Grants	66	413,460	1,005,440	30,000	130,000	250,000		1,828,900	1,838,900	1,858,900
						Own Sources		413,460	1,005,440	30,000	130,000	250,000		1,828,900	1,838,900	1,858,900
113	0130				Central Administration	Government Grants	55	308,460	827,940	28,000	130,000	250,000		1,544,400	1,554,400	1,574,400
						Own Sources		308,460	827,940	28,000	130,000	250,000		1,544,400	1,554,400	1,574,400
114	0111				Office of the Minister	Government Grants	11	105,000	177,500	2,000				284,500	284,500	284,500
						Own Sources		105,000	177,500	2,000				284,500	284,500	284,500
230	000		Independent Procurement Commissi			Government Grants	30	179,859	127,306	20,200				327,365	327,365	327,365
						Own Sources		179,859	127,306	20,200				327,365	327,365	327,365
170				Independent Procurement		Government Grants	30	179,859	127,306	20,200				327,365	327,365	327,365
						Own Sources		179,859	127,306	20,200				327,365	327,365	327,365
145	0112				Independent Procurement Commission	Government Grants	30	179,859	127,306	20,200				327,365	327,365	327,365
						Own Sources		179,859	127,306	20,200				327,365	327,365	327,365

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
231	000		Academy of Science and Arts			Government Grants	55	624,017	430,000	10,000				1,064,017	1,064,017	1,064,017
						Own Sources		624,017	430,000	10,000				1,064,017	1,064,017	1,064,017
175			Academy of Science and			Government Grants	55	624,017	430,000	10,000				1,064,017	1,064,017	1,064,017
						Own Sources		624,017	430,000	10,000				1,064,017	1,064,017	1,064,017
913	0970		Academy of Science and Arts			Government Grants	55	624,017	430,000	10,000				1,064,017	1,064,017	1,064,017
						Own Sources		624,017	430,000	10,000				1,064,017	1,064,017	1,064,017
232	000		Contingent Expenditures			Government Grants						1,000,000	3,000,000	4,000,000	5,000,000	5,000,000
						Own Sources						1,000,000	3,000,000	4,000,000	5,000,000	5,000,000
180			Contingent Expenditure			Government Grants						1,000,000	3,000,000	4,000,000	5,000,000	5,000,000
						Own Sources						1,000,000	3,000,000	4,000,000	5,000,000	5,000,000
131	0112		Contingent Expenditures			Government Grants	0					1,000,000	3,000,000	4,000,000	5,000,000	5,000,000
						Own Sources						1,000,000	3,000,000	4,000,000	5,000,000	5,000,000
235	000		Telecommunication Regulatory Auth			Government Grants	33	266,488	387,600	12,700		400,000		1,066,788	1,066,788	1,066,788
						Own Sources		266,488	387,600	12,700		400,000		1,066,788	1,066,788	1,066,788
260			Telecommunication Reg			Government Grants	33	266,488	387,600	12,700		400,000		1,066,788	1,066,788	1,066,788
						Own Sources		266,488	387,600	12,700		400,000		1,066,788	1,066,788	1,066,788
113	0460		Telecommunication Regulatory Authority			Government Grants	33	266,488	387,600	12,700		400,000		1,066,788	1,066,788	1,066,788
						Own Sources		266,488	387,600	12,700		400,000		1,066,788	1,066,788	1,066,788
236	000		Anti-Corruption Agency			Government Grants	40	293,709	172,356	10,000		7,500		483,565	476,065	476,065
						Own Sources		293,709	172,356	10,000		7,500		483,565	476,065	476,065
265			Anti-Corruption Agency			Government Grants	40	293,709	172,356	10,000		7,500		483,565	476,065	476,065
						Own Sources		293,709	172,356	10,000		7,500		483,565	476,065	476,065
204	0130		Anti-Corruption Agency			Government Grants	40	293,709	172,356	10,000		7,500		483,565	476,065	476,065
						Own Sources		293,709	172,356	10,000		7,500		483,565	476,065	476,065
238	000		Regulatory Offices of Energy			Government Grants	33	455,656	250,000	12,000		50,000		767,656	767,656	767,656
						Own Sources		455,656	250,000	12,000		50,000		767,656	767,656	767,656
285			Regulatory Offices of En			Government Grants	33	455,656	250,000	12,000		50,000		767,656	767,656	767,656
						Own Sources		455,656	250,000	12,000		50,000		767,656	767,656	767,656
425	0435		Regulatory Offices of Energy			Government Grants	33	455,656	250,000	12,000		50,000		767,656	767,656	767,656
						Own Sources		455,656	250,000	12,000		50,000		767,656	767,656	767,656
240	000		Procurment Reviv Body			Government Grants	21	153,413	134,510	6,000				293,923	293,923	293,923
						Own Sources		153,413	134,510	6,000				293,923	293,923	293,923
320			Procurment Reviv Body			Government Grants	21	153,413	134,510	6,000				293,923	293,923	293,923
						Own Sources		153,413	134,510	6,000				293,923	293,923	293,923
159	0112		Procurment Reviv Body			Government Grants	21	153,413	134,510	6,000				293,923	293,923	293,923
						Own Sources		153,413	134,510	6,000				293,923	293,923	293,923

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
241	000		Legal Aid Komision			Government Grants	22	127,455	142,370	22,520				292,345	292,345	292,345
						Own Sources		127,455	142,370	22,520				292,345	292,345	292,345
370			Legal Aid Komision			Government Grants	22	127,455	142,370	22,520				292,345	292,345	292,345
						Own Sources		127,455	142,370	22,520				292,345	292,345	292,345
326	0133				Legal Aid Komision	Government Grants	22	127,455	142,370	22,520				292,345	292,345	292,345
						Own Sources		127,455	142,370	22,520				292,345	292,345	292,345
242	000		University of Prishtina			Government Grants	2,190	19,803,075	3,330,862	1,202,421	1,314,000	2,620,000		28,270,358	27,250,358	27,330,358
						Own Sources		11,492,860	2,437,877	1,202,421		2,620,000		17,753,158	18,940,143	19,019,693
112			University of Prishtina			Government Grants	2,190	19,803,075	3,330,862	1,202,421	1,314,000	2,620,000		28,270,358	27,250,358	27,330,358
						Own Sources		11,492,860	2,437,877	1,202,421		2,620,000		17,753,158	18,940,143	19,019,693
904	0940				University of Prishtina	Government Grants	2,190	19,803,075	3,330,862	1,202,421	1,314,000	2,620,000		28,270,358	27,250,358	27,330,358
						Own Sources		11,492,860	2,437,877	1,202,421		2,620,000		17,753,158	18,940,143	19,019,693
243	000		Konstitucional Court of Kosovo			Government Grants	61	859,439	582,302	25,000		100,000		1,566,741	1,566,741	1,566,741
						Own Sources		859,439	582,302	25,000		100,000		1,566,741	1,566,741	1,566,741
115			Konstitucional Court of			Government Grants	61	859,439	582,302	25,000		100,000		1,566,741	1,566,741	1,566,741
						Own Sources		859,439	582,302	25,000		100,000		1,566,741	1,566,741	1,566,741
238	0330				Konstitucional Court of Kosovo	Government Grants	61	859,439	582,302	25,000		100,000		1,566,741	1,566,741	1,566,741
						Own Sources		859,439	582,302	25,000		100,000		1,566,741	1,566,741	1,566,741
244	000		Kosovo Competition Commission			Government Grants	23	159,056	82,727	5,700				247,483	247,483	247,483
						Own Sources		159,056	82,727	5,700				247,483	247,483	247,483
116			Kosovo Competition Co			Government Grants	23	159,056	82,727	5,700				247,483	247,483	247,483
						Own Sources		159,056	82,727	5,700				247,483	247,483	247,483
250	0410				Kosovo Competition Commission	Government Grants	23	159,056	82,727	5,700				247,483	247,483	247,483
						Own Sources		159,056	82,727	5,700				247,483	247,483	247,483
245	000		Kosovo Intelligence Agency			Government Grants	90	3,000,000	890,000	80,000	450,000	1,500,000		5,920,000	5,930,000	5,950,000
						Own Sources		3,000,000	890,000	80,000	450,000	1,500,000		5,920,000	5,930,000	5,950,000
117			Kosovo Intelligence Age			Government Grants	90	3,000,000	890,000	80,000	450,000	1,500,000		5,920,000	5,930,000	5,950,000
						Own Sources		3,000,000	890,000	80,000	450,000	1,500,000		5,920,000	5,930,000	5,950,000
255	0133				Kosovo Intelligence Agency	Government Grants	90	3,000,000	890,000	80,000	450,000	1,500,000		5,920,000	5,930,000	5,950,000
						Own Sources		3,000,000	890,000	80,000	450,000	1,500,000		5,920,000	5,930,000	5,950,000
246	000		Kosovo cultural heritage council			Government Grants	16	77,718	81,000	3,000				161,718	161,718	161,718
						Own Sources		77,718	81,000	3,000				161,718	161,718	161,718
010			Kosovo cultural heritage			Government Grants	16	77,718	81,000	3,000				161,718	161,718	161,718
						Own Sources		77,718	81,000	3,000				161,718	161,718	161,718
256	0820				Kosovo cultural heritage council	Government Grants	16	77,718	81,000	3,000				161,718	161,718	161,718
						Own Sources		77,718	81,000	3,000				161,718	161,718	161,718

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
247	000		Election Complaints Panel and Appeals				20	160,184	99,602	9,200				268,986	268,986	268,986
						Government Grants		160,184	99,602	9,200				268,986	268,986	268,986
						Own Sources										
011				Election Complaints Panel and Appeals			20	160,184	99,602	9,200				268,986	268,986	268,986
						Government Grants		160,184	99,602	9,200				268,986	268,986	268,986
						Own Sources										
257	0133				Election Complaints Panel and Appeals		20	160,184	99,602	9,200				268,986	268,986	268,986
						Government Grants		160,184	99,602	9,200				268,986	268,986	268,986
						Own Sources										
249	000		Independent Supervisory Council for Kosovo				25	165,007	61,365	4,500				230,872	230,872	230,872
						Government Grants		165,007	61,365	4,500				230,872	230,872	230,872
						Own Sources										
020				Independent Supervisor			25	165,007	61,365	4,500				230,872	230,872	230,872
						Government Grants		165,007	61,365	4,500				230,872	230,872	230,872
						Own Sources										
122	0130				Independent Supervisory Council for Kosovo		25	165,007	61,365	4,500				230,872	230,872	230,872
						Government Grants		165,007	61,365	4,500				230,872	230,872	230,872
						Own Sources										
250	000		State Prosecutor				561	4,170,877	1,219,798	234,859	20,000	130,000		5,775,534	5,775,534	5,795,534
						Government Grants		3,930,847	1,219,798	234,859	20,000	130,000		5,535,504	5,535,504	5,555,504
						Own Sources		240,030						240,030	240,030	240,030
012				Prosecutors and the Administration			475	3,623,588	1,020,000	184,000		130,000		4,957,588	4,927,588	4,967,588
						Government Grants		3,408,758	1,020,000	184,000		130,000		4,742,758	4,712,758	4,752,758
						Own Sources		214,830						214,830	214,830	214,830
335	0330				Prosecutors and the Administration		475	3,623,588	1,020,000	184,000		130,000		4,957,588	4,927,588	4,967,588
						Government Grants		3,408,758	1,020,000	184,000		130,000		4,742,758	4,712,758	4,752,758
						Own Sources		214,830						214,830	214,830	214,830
013				Special Prosecutors			49	394,791	150,000	48,859				593,650	623,650	603,650
						Government Grants		369,591	150,000	48,859				568,450	598,450	578,450
						Own Sources		25,200						25,200	25,200	25,200
322	0330				Special Prosecutors		49	394,791	150,000	48,859				593,650	623,650	603,650
						Government Grants		369,591	150,000	48,859				568,450	598,450	578,450
						Own Sources		25,200						25,200	25,200	25,200
014				Unit for the Protection and Assistance of Victims			37	152,498	49,798	2,000	20,000			224,296	224,296	224,296
						Government Grants		152,498	49,798	2,000	20,000			224,296	224,296	224,296
						Own Sources										
330	0330				Unit for the Protection and Assistance of Victims		37	152,498	49,798	2,000	20,000			224,296	224,296	224,296
						Government Grants		152,498	49,798	2,000	20,000			224,296	224,296	224,296
						Own Sources										
251	000		State Agency for Protection of Personal Data				20	160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Government Grants		160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Own Sources										
010				State Agency for Protection of Personal Data			20	160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Government Grants		160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Own Sources										
261	0130				State Agency for Protection of Personal Data		20	160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Government Grants		160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Own Sources										
313	000		Water and Waste Regulatory Office				19	164,450	156,519	7,650				328,619	328,619	328,619
						Government Grants		164,450	156,519	7,650				328,619	328,619	328,619
						Own Sources										
400				Water and Waste Regulatory Office			19	164,450	156,519	7,650				328,619	328,619	328,619
						Government Grants		164,450	156,519	7,650				328,619	328,619	328,619
						Own Sources										

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
502	0520				Water and Waste Regulatory Office		19	164,450	156,519	7,650				328,619	328,619	328,619
						Government Grants		164,450	156,519	7,650				328,619	328,619	328,619
						Own Sources										
314	000				Reilways Regulatory Office		17	161,353	95,513	14,000		20,000		290,866	290,866	290,866
						Government Grants		161,353	95,513	14,000		20,000		290,866	290,866	290,866
						Own Sources										
405					Reilways Regulatory Off		17	161,353	95,513	14,000		20,000		290,866	290,866	290,866
						Government Grants		161,353	95,513	14,000		20,000		290,866	290,866	290,866
						Own Sources										
455	0453				Reilways Regulatory Office		17	161,353	95,513	14,000		20,000		290,866	290,866	290,866
						Government Grants		161,353	95,513	14,000		20,000		290,866	290,866	290,866
						Own Sources										
317	000				Railways Regulatory Authority		27	462,600	274,330	16,043				752,973	752,973	752,973
						Government Grants		462,600	274,330	16,043				752,973	752,973	752,973
						Own Sources										
420					Railways Regulatory Aut		27	462,600	274,330	16,043				752,973	752,973	752,973
						Government Grants		462,600	274,330	16,043				752,973	752,973	752,973
						Own Sources										
454	0454				Railways Regulatory Authority		27	462,600	274,330	16,043				752,973	752,973	752,973
						Government Grants		462,600	274,330	16,043				752,973	752,973	752,973
						Own Sources										
318	000				Independent Commission for Mines a		79	615,801	473,763	36,000	20,000	659,500		1,805,064	1,805,064	1,805,064
						Government Grants		615,801	473,763	36,000	20,000	659,500		1,805,064	1,805,064	1,805,064
						Own Sources										
425					Independent Commissio		79	615,801	473,763	36,000	20,000	659,500		1,805,064	1,805,064	1,805,064
						Government Grants		615,801	473,763	36,000	20,000	659,500		1,805,064	1,805,064	1,805,064
						Own Sources										
812	0431				Independent Commission for Mines and Mi		79	615,801	473,763	36,000	20,000	659,500		1,805,064	1,805,064	1,805,064
						Government Grants		615,801	473,763	36,000	20,000	659,500		1,805,064	1,805,064	1,805,064
						Own Sources										
302	000				Auditor General		140	1,305,453	620,000	45,000	100,000	50,000		2,120,453	2,125,453	2,135,453
						Government Grants		1,305,453	620,000	45,000	100,000	50,000		2,120,453	2,125,453	2,135,453
						Own Sources										
305					Department of Auditor G		140	1,305,453	620,000	45,000	100,000	50,000		2,120,453	2,125,453	2,135,453
						Government Grants		1,305,453	620,000	45,000	100,000	50,000		2,120,453	2,125,453	2,135,453
						Own Sources										
134	0112				Department of Auditor General		140	1,305,453	620,000	45,000	100,000	50,000		2,120,453	2,125,453	2,135,453
						Government Grants		1,305,453	620,000	45,000	100,000	50,000		2,120,453	2,125,453	2,135,453
						Own Sources										
319	000				Independent Media Commission		31	298,169	395,770	20,000				713,939	713,939	713,939
						Government Grants		298,169	395,770	20,000				713,939	713,939	713,939
						Own Sources										
430					Independent Media Com		31	298,169	395,770	20,000				713,939	713,939	713,939
						Government Grants		298,169	395,770	20,000				713,939	713,939	713,939
						Own Sources										
811	0830				Independent Media Commission		31	298,169	395,770	20,000				713,939	713,939	713,939
						Government Grants		298,169	395,770	20,000				713,939	713,939	713,939
						Own Sources										
320	000				Central Electoral Commission		85	502,820	6,706,313	63,340	4,200,000			11,472,473	11,472,473	5,086,160
						Government Grants		502,820	6,706,313	63,340	4,200,000			11,472,473	11,472,473	5,086,160
						Own Sources										
435					Secretariat		85	502,820	320,000	45,640				868,460	868,460	868,460
						Government Grants		502,820	320,000	45,640				868,460	868,460	868,460
						Own Sources										

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
141	0130				Secretariat	Government Grants	85	502,820	320,000	45,640				868,460	868,460	868,460
						Own Sources		502,820	320,000	45,640				868,460	868,460	868,460
436				Elections		Government Grants			6,386,313	17,700				6,404,013	6,404,013	17,700
						Own Sources			6,386,313	17,700				6,404,013	6,404,013	17,700
142	0130				Elections	Government Grants			6,386,313	17,700				6,404,013	6,404,013	17,700
						Own Sources			6,386,313	17,700				6,404,013	6,404,013	17,700
437				Democratization Suppo		Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources					4,200,000			4,200,000	4,200,000	4,200,000
104	0133				Support for Political Parties	Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources					4,200,000			4,200,000	4,200,000	4,200,000
321	000			Ombudsman Institution		Government Grants	60	557,994	359,239	30,000		52,750		999,983	947,233	947,233
						Own Sources		557,994	359,239	30,000		52,750		999,983	947,233	947,233
440				Ombudsman Institution		Government Grants	60	557,994	359,239	30,000		52,750		999,983	947,233	947,233
						Own Sources		557,994	359,239	30,000		52,750		999,983	947,233	947,233
324	0330				Ombudsman Institution	Government Grants	60	557,994	359,239	30,000		52,750		999,983	947,233	947,233
						Own Sources		557,994	359,239	30,000		52,750		999,983	947,233	947,233
322	000			Kosovo Judicial Institute		Government Grants	23	147,849	359,166	10,000				517,015	517,015	517,015
						Own Sources		147,849	359,166	10,000				517,015	517,015	517,015
445				Kosovo Judicial Institut		Government Grants	23	147,849	359,166	10,000				517,015	517,015	517,015
						Own Sources		147,849	359,166	10,000				517,015	517,015	517,015
916	0970				Kosovo Judicial Institute	Government Grants	23	147,849	359,166	10,000				517,015	517,015	517,015
						Own Sources		147,849	359,166	10,000				517,015	517,015	517,015
328	000			Kosovo Judicial Council Secretariat		Government Grants	1,995	12,667,798	4,285,694	606,975	250,000	2,100,000		19,910,467	19,922,467	19,934,467
						Own Sources		963,900			250,000			1,213,900	1,213,900	1,213,900
460				Special Chamber of the		Government Grants	41	330,924	205,400	14,606				550,930	550,930	550,930
						Own Sources		12,600						12,600	12,600	12,600
316	0330				Special Chamber of the Court	Government Grants	41	330,924	205,400	14,606				550,930	550,930	550,930
						Own Sources		12,600						12,600	12,600	12,600
461				Courts and Secretariat		Government Grants	1,891	11,968,704	3,903,563	561,869	250,000	2,100,000		18,784,136	18,796,136	18,808,136
						Own Sources		934,290			250,000			1,184,290	1,184,290	1,184,290
333	0330				Courts and Secretariat	Government Grants	1,891	11,968,704	3,903,563	561,869	250,000	2,100,000		18,784,136	18,796,136	18,808,136
						Own Sources		934,290			250,000			1,184,290	1,184,290	1,184,290
462				Court Audit Unit		Government Grants	7	67,755	30,000	2,000				99,755	99,755	99,755
						Own Sources		4,410						4,410	4,410	4,410
338	0330				Court Audit Unit	Government Grants	7	67,755	30,000	2,000				99,755	99,755	99,755
						Own Sources		4,410						4,410	4,410	4,410

Kosovo Draft Budget for year 2013
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:	
463					Disciplinary council offic		20	154,979	75,200	5,000				235,179	235,179	235,179	
						Government Grants		142,379	75,200	5,000				222,579	222,579	222,579	
						Own Sources		12,600						12,600	12,600	12,600	
325	0330				Disciplinary council office		20	154,979	75,200	5,000				235,179	235,179	235,179	
						Government Grants		142,379	75,200	5,000				222,579	222,579	222,579	
						Own Sources		12,600						12,600	12,600	12,600	
464					Judicial Integration Sect		36	145,436	71,531	23,500				240,467	240,467	240,467	
						Government Grants		145,436	71,531	23,500				240,467	240,467	240,467	
						Own Sources											
332	0330				Judicial Integration Sector		36	145,436	71,531	23,500				240,467	240,467	240,467	
						Government Grants		145,436	71,531	23,500				240,467	240,467	240,467	
						Own Sources											
329	000				Kosovo Property Agency		242	957,233	635,028	96,510		94,000		1,782,771	1,782,771	1,782,771	
						Government Grants		957,233	635,028	96,510		94,000		1,782,771	1,782,771	1,782,771	
						Own Sources											
405					Kosovo Property Agenc		242	957,233	635,028	96,510		94,000		1,782,771	1,782,771	1,782,771	
						Government Grants		957,233	635,028	96,510		94,000		1,782,771	1,782,771	1,782,771	
						Own Sources											
606	0660				Kosovo Property Agency		242	957,233	635,028	96,510		94,000		1,782,771	1,782,771	1,782,771	
						Government Grants		957,233	635,028	96,510		94,000		1,782,771	1,782,771	1,782,771	
						Own Sources											
Total Kosovo Budget							Total:	35,887	237,214,141	163,693,868	15,252,277	291,381,072	496,624,070	3,163,574	1,207,329,002	1,211,100,578	1,214,386,265
							Government Grants:		222,749,219	160,028,213	15,139,944	289,420,943	496,624,070	3,163,574	1,187,125,963	1,193,104,709	1,196,389,946
							Own Sources:		14,464,922	3,665,655	112,333	1,960,129	0	0	20,203,039	17,995,869	17,996,319

Kosovo Draft Budget for year 2013
Table 3.1.A: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds Dedicated Revenues	Employ. for year 2013	Wages and Salaries	Goods and Services	Utilites Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2013 Total:	Estim. 2014 Total:	Estim. 2015 Total:
239	000		Privatisation Agency of Kosovo				271	3,500,000	4,200,000	98,000	80,000	170,000		8,048,000	9,000,000	10,000,000
	275			Privatisation					635,256					635,256	756,254	756,254
	226	0112			Privatisation				635,256					635,256	756,254	756,254
	276			Liquidation					830,000			20,000		850,000	805,026	805,026
	227	0112			Liquidation				830,000			20,000		850,000	805,026	805,026
	278			Central Administration			271	3,500,000	1,255,068	98,000		150,000		5,003,068	5,023,068	5,023,068
	229	0130			Central Administration		271	3,500,000	1,255,068	98,000		150,000		5,003,068	5,023,068	5,023,068
	279			Legal Department					50,000					50,000	50,000	50,000
	230	0130			Legal Department				50,000					50,000	50,000	50,000
	280			Internal Audit					200,000					200,000	190,000	160,000
	231	0112			Internal Audit				200,000					200,000	190,000	160,000
	281			Monitoring and Control					1,229,676		80,000			1,309,676	2,175,652	3,205,652
	232	0411			Monitoring and Control Department				1,229,676		80,000			1,309,676	2,175,652	3,205,652
Total Kosovo Budget						Dedicated Revenues:	271	3,500,000	4,200,000	98,000	80,000	170,000		8,048,000	9,000,000	10,000,000

Annex 1. 2013 Expenditure Ceilings for Central Level Budget Organizations (in euro)

Org. Code	Ministries/Institutions	Staff	Strong Ceilings for year 2013							Estimate 2014			Estimate 2015		
			Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Outlays	Reserve	Total	Operation Cosst	Capital Outlays	Total	Operation Cosst	Capital Outlays	Total
101	Assembly	331	5.484.367	1.454.325	221.000	8.591.000	1.030.000	-	16.780.692	15.750.692	500.000	16.250.692	15.850.692	500.000	16.350.692
102	Office of the President	89	694.504	990.000	52.000	1.796.504	1.000.000	-	2.776.504	1.796.504	1.000.000	2.796.504	1.846.504	1.000.000	2.846.504
104	Office of the Prime Minister	628	3.394.238	2.753.970	234.798	1.280.000	3.652.000	-	11.315.006	7.663.006	3.462.000	11.125.006	7.663.006	2.462.000	10.125.006
201	Ministry of Finance	1.661	12.606.243	7.354.169	599.920	13.137.289	6.451.855	-	40.149.476	29.155.132	7.951.855	37.106.987	29.175.132	7.951.855	37.126.987
202	Ministry of Public Administration	266	11.757.680	4.362.449	940.706	50.000	14.580.000	-	31.690.835	27.110.835	15.500.000	42.610.835	27.110.835	15.420.000	42.530.835
203	Ministry of Agriculture, Forestry and Rural Development	323	1.938.509	3.023.554	127.962	9.400.000	8.869.205	-	23.359.230	13.990.025	17.869.205	31.859.230	14.010.025	17.869.205	31.879.230
204	Ministry of Trade and Industry	201	1.076.119	3.432.919	89.280	-	2.500.000	-	7.098.318	3.198.318	1.100.000	4.298.318	3.228.318	1.100.000	4.328.318
205	Ministry of Transport and Communications	266	1.223.430	7.542.394	205.190	2.103.814	299.987.511	-	311.062.339	11.074.828	253.000.000	264.074.828	11.074.828	258.000.000	269.074.828
206	Ministry of Health	7.587	44.504.985	42.488.799	3.502.073	3.000.000	13.300.000	-	106.795.857	93.495.857	14.000.000	107.495.857	93.545.857	14.000.000	107.545.857
207	Ministry of Culture, Youth and Sports	569	2.486.361	744.257	263.357	4.606.550	11.000.000	-	19.100.525	8.100.525	11.200.000	19.300.525	8.120.525	11.200.000	19.320.525
208	Ministry of Education, Science and Technology	1.256	7.420.334	8.599.349	1.137.657	4.872.252	22.650.000	-	44.679.592	20.929.592	23.650.000	44.579.592	20.959.592	23.650.000	44.609.592
209	Ministry of Labor and Social Welfare	945	4.139.713	2.886.932	478.924	212.053.803	2.500.000	-	222.059.372	246.559.372	2.500.000	249.059.372	251.559.372	2.500.000	254.059.372
210	Ministry of Environment and Spatial Planning	297	1.462.831	1.307.008	97.906	-	41.000.000	-	43.867.745	2.867.745	53.000.000	55.867.745	2.882.745	53.000.000	55.882.745
211	Ministry of Communities and Returns	99	519.203	305.544	54.298	300.000	6.000.000	-	7.179.045	1.189.045	6.000.000	7.189.045	1.179.045	6.000.000	7.179.045
212	Ministry of Local Government	141	756.746	306.054	30.000	437.249	4.300.000	163.574	5.993.623	1.530.049	3.500.000	5.030.049	1.545.049	3.500.000	5.045.049
213	Ministry of Economic Development	153	771.880	5.141.246	42.600	23.878.115	11.016.749	-	40.850.590	28.333.841	11.446.749	39.780.590	28.363.841	11.446.749	39.810.590
214	Ministry of Internal Affairs	9.845	56.759.300	21.344.294	1.984.200	797.000	19.200.000	-	100.084.794	80.884.794	20.200.000	101.084.794	80.984.794	20.200.000	101.184.794
215	Ministry of Justice	2.031	10.124.215	5.826.116	827.258	200.000	1.622.500	-	18.600.089	16.997.589	1.622.500	18.620.089	17.017.589	1.622.500	18.640.089
216	Ministry of Foreign Affairs	272	5.152.462	10.804.444	894.530	100.000	2.500.000	-	19.451.436	17.049.836	2.500.000	19.549.836	17.099.836	2.500.000	19.599.836
217	Kosovo Security Force Ministry	2.824	15.510.415	8.663.343	793.000	-	14.380.500	-	39.347.258	24.966.758	13.380.500	38.347.258	24.996.758	13.380.500	38.377.258
218	Ministry European Integration Agency	79	519.673	854.129	30.000	50.000	-	-	1.453.802	1.483.802	-	1.483.802	1.503.802	-	1.503.802
219	Ministry of Diaspora	66	413.460	1.005.440	30.000	130.000	250.000	-	1.828.900	1.588.900	250.000	1.838.900	1.608.900	250.000	1.858.900
230	Independent Procurement Commission	30	179.859	127.306	20.200	-	-	-	327.365	327.365	-	327.365	327.365	-	327.365
231	Academy of Science and Arts	55	624.017	430.000	10.000	-	-	-	1.064.017	1.064.017	-	1.064.017	1.064.017	-	1.064.017
235	Telecommunication Regulatory Authority	33	266.488	387.600	12.700	-	400.000	-	1.066.788	666.788	400.000	1.066.788	666.788	400.000	1.066.788
236	Anticorruption Agency	40	293.709	172.356	10.000	-	7.500	-	483.565	476.065	-	476.065	476.065	-	476.065
238	Energy Regulatory Office	33	455.656	250.000	12.000	-	50.000	-	767.656	717.656	50.000	767.656	717.656	50.000	767.656
240	Procurement Review Body	21	153.413	134.510	6.000	-	-	-	293.923	293.923	-	293.923	293.923	-	293.923
241	Legal Aid Commission	22	127.455	142.370	22.520	-	-	-	292.345	292.345	-	292.345	292.345	-	292.345
242	University of Pristina	2.190	19.803.075	3.330.862	1.202.421	1.314.000	2.620.000	-	28.270.358	24.950.358	2.300.000	27.250.358	24.950.358	2.380.000	27.330.358
243	Kosovo Constitutional Court	61	859.439	582.302	25.000	-	100.000	-	1.566.741	1.466.741	100.000	1.566.741	1.466.741	100.000	1.566.741
244	Kosovo Competition Commission	23	159.056	82.727	5.700	-	-	-	247.483	247.483	-	247.483	247.483	-	247.483
245	Kosovo Intelligence Agency	90	3.000.000	890.000	80.000	450.000	1.500.000	-	5.920.000	4.430.000	1.500.000	5.930.000	4.450.000	1.500.000	5.950.000
246	Kosovo Cultural Heritage Council	16	77.718	81.000	3.000	-	-	-	161.718	161.718	-	161.718	161.718	-	161.718
247	Electoral Commission for Complaints and Submissions	20	160.184	99.602	9.200	-	-	-	268.986	268.986	-	268.986	268.986	-	268.986
249	Supervisory Independent Council for Civil Servations	25	165.007	61.365	4.500	-	-	-	230.872	230.872	-	230.872	230.872	-	230.872
250	State Prosecutor	561	4.170.877	1.219.798	234.859	20.000	130.000	-	5.775.534	5.645.534	130.000	5.775.534	5.665.534	130.000	5.795.534
302	Auditor General	140	1.305.453	620.000	45.000	100.000	50.000	-	2.120.453	2.075.453	50.000	2.125.453	2.085.453	50.000	2.135.453
313	Water and Waste Regulatory Office	19	164.450	156.519	7.650	-	-	-	328.619	328.619	-	328.619	328.619	-	328.619
314	Railways Regulatory Office	17	161.353	95.513	14.000	-	20.000	-	290.866	270.866	20.000	290.866	270.866	20.000	290.866
317	Civil Aviation Regulatory Office	27	462.600	274.330	16.043	-	-	-	752.973	752.973	-	752.973	752.973	-	752.973
318	Independent Commission for Mines and Minerals	79	615.801	473.763	36.000	20.000	659.500	-	1.805.064	1.145.564	659.500	1.805.064	1.145.564	659.500	1.805.064
319	Independent Media Commission	31	298.169	395.770	20.000	-	-	-	713.939	713.939	-	713.939	713.939	-	713.939
320	Central Electoral Commission	85	502.820	6.706.313	63.340	4.200.000	-	-	11.472.473	11.472.473	-	11.472.473	5.086.160	-	5.086.160
321	Ombudsperson	60	557.994	359.239	30.000	-	52.750	-	999.983	947.233	-	947.233	947.233	-	947.233
322	Kosovo Judicial Institute	23	147.849	359.166	10.000	-	-	-	517.015	517.015	-	517.015	517.015	-	517.015
328	Kosovo Judicial Council	1.995	12.667.798	4.285.694	606.975	250.000	2.100.000	-	19.910.467	17.822.467	2.100.000	19.922.467	17.834.467	2.100.000	19.934.467
329	Kosovo Property Agency	242	957.233	635.028	96.510	-	94.000	-	1.782.771	1.688.771	94.000	1.782.771	1.688.771	94.000	1.782.771
251	State Agency for the protection of personal data	20	160.000	150.000	12.000	-	50.000	-	372.000	322.000	50.000	372.000	322.000	50.000	372.000
Contigent Expenditures		-	-	-	-	-	1.000.000	3.000.000	4.000.000	4.000.000	1.000.000	5.000.000	4.000.000	1.000.000	5.000.000
Total Expenditures for 2013		35.887	237.214.141	163.693.868	15.252.277	291.381.072	496.624.070	3.163.574	1.207.329.002	739.014.269	472.086.309	1.211.100.578	738.299.956	476.086.309	1.214.386.265
239	Privatisation Agency of Kosovo	271	3.500.000	4.200.000	98.000	80.000	170.000	-	8.048.000	8.830.000	170.000	9.000.000	9.830.000	170.000	10.000.000
Overall Expenditures including PAK		36.158	240.714.141	167.893.868	15.350.277	291.461.072	496.794.070	3.163.574	1.215.377.002	747.844.269	472.256.309	1.220.100.578	748.129.956	476.256.309	1.224.386.265



Kosovo Budget For Year 2013 Schedule 3.2 Capital Projects for Central Level (in euro)

BO	Prog	Prop Code	Proj Code	Project Name	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2012	2013	2013	2014	2015	2013 - 2015

101000 - Assembly of Kosovo										
101002 - Assembly Administration										
101102 - Staff/Assembly Administration										
		101001-06448	08001	Vila Germia	10,000	0	10,000	10,000	10,000	30,000
		101002-1113296	10198	Purchase vehicles for the needs of the Assembly	130,000	0	130,000	90,000	90,000	310,000
		101002-119636	12609	Updated and independence of the ICT system	200,000	0	200,000	100,000	100,000	400,000
		101002-1213764	12979	Modernization and supply with digital technology and Conference halls for plenary hall	250,000	0	250,000	100,000	100,000	450,000
		101002-1317600	13431	Renovation of existing building and installations	0	430,000	430,000	200,000	200,000	830,000
		101002-1317604	13432	Automatic garage doors	0	10,000	10,000	0	0	10,000
		Total - Staff/Assembly Administration			590,000	440,000	1,030,000	500,000	500,000	2,030,000
		Total - Assembly Administration			590,000	440,000	1,030,000	500,000	500,000	2,030,000
		Total - Assembly of Kosovo			590,000	440,000	1,030,000	500,000	500,000	2,030,000

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	1,000,000	3,000,000
		Total - Office of the President			1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
		Total - Office of the President			1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
		Total - Office of the President			1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000

104000 - Office of the Prime Minister										
104021 - Kosovo Agency for Veterinary And Food Services										
104408 - Kosovo Agency for Veterinary And Food Services										
		104020-119385	12812	Purchase of equipment for sanitar inspectoriate	100,000	0	100,000	100,000	100,000	300,000
		104020-1213740	12980	Twining project-IPA	100,000	0	100,000	0	0	100,000



	104020-1217444	13337	Kupovina aparata fotokopju	1,000,000	0	1,000,000	1,000,000	0	2,000,000
	104020-1317503	13433	IPA Project of the control of zoonotic diseases	0	90,000	90,000	0	0	90,000
	203058-071334	10018	Identification and registration of animals	450,000	0	450,000	450,000	450,000	1,350,000
	203058-071385	10017	Monitoring veterinary medicaments remains in food	100,000	0	100,000	100,000	100,000	300,000
	203058-071424	10019	Inspection of border check points	222,000	0	222,000	222,000	222,000	666,000
	203058-071429	10021	Animal welfare	100,000	0	100,000	100,000	100,000	300,000
	203058-071446	10016	Food safety	200,000	0	200,000	200,000	200,000	600,000
	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	240,000	0	240,000	240,000	240,000	720,000
	203058-071479	10014	Protection of public and animal health through vaccines against infective diseases	450,000	0	450,000	450,000	450,000	1,350,000
	Total - Kosovo Agency for Veterinary And Food Services			3,562,000	90,000	3,652,000	3,462,000	2,462,000	9,576,000
	Total - Kosovo Agency for Veterinary And Food Services			3,562,000	90,000	3,652,000	3,462,000	2,462,000	9,576,000
	Total - Office of the Prime Minister			3,562,000	90,000	3,652,000	3,462,000	2,462,000	9,576,000

201000 - Ministry of Finance

201027 - Tax Administration									
201116 - Tax Administration									
	201027-091508	11208	Fiscal cashboxes	700,000	0	700,000	200,000	200,000	1,100,000
	201027-106391	12003	Electronic database	5,000	0	5,000	5,000	5,000	15,000
	201027-106398	12004	Centar of calls	20,000	0	20,000	20,000	20,000	60,000
	201027-106399	12005	New bases system of taxes	100,000	0	100,000	1,284,918	1,284,918	2,669,836
	201027-106790	12002	Application Development for e-filing	5,000	0	5,000	50,000	50,000	105,000
	201027-106878	11460	Upgraded I I SIGATS-it	33,000	0	33,000	50,000	50,000	133,000
	201027-106915	12605	Supply of IT equipment	70,000	0	70,000	60,623	60,623	191,246
	201027-119566	12616	Licence - Customer Management	5,000	0	5,000	5,000	5,000	15,000
	201027-119570	12617	Softuer	40,422	0	40,422	70,000	70,000	180,422
	201027-119571	12607	Providing access to the system through tokenave / ensuring access through phones	5,000	0	5,000	50,000	50,000	105,000
	201027-119575	12986	Purchase of vehicles for KTA	0	0	0	200,000	200,000	400,000
	201027-1213970	13434	System for monitoring and observation of the TAK facilities	0	0	0	50,000	50,000	100,000
	201027-1317702	13435	Additional hardware device (Bled server with storage)	0	0	0	200,000	200,000	400,000
	Total - Tax Administration			983,422	0	983,422	2,245,541	2,245,541	5,474,504
	Total - Tax Administration			983,422	0	983,422	2,245,541	2,245,541	5,474,504
201048 - Customs									



201133 - Office collection taxes/ Costum									
	201027-096371	11286	Start building the KTA - Customs Building	800,000	0	800,000	2,000,000	2,000,000	4,800,000
	301301-119487	12625	Supply of hardware for ASYCUDA, Law Enforcement and other IT equipment	122,119	0	122,119	1,010,000	1,010,000	2,142,119
	301301-119533	12624	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)	220,000	0	220,000	140,000	110,000	470,000
	Total - Office collection taxes/ Costum			1,142,119	0	1,142,119	3,150,000	3,120,000	7,412,119
	Total - Customs			1,142,119	0	1,142,119	3,150,000	3,120,000	7,412,119
201051 - Coofinancial with IPA									
201246 - Coofinancial with IPA									
	201051-108948	12376	Co-funding with IPA with sector of water	4,000,000	0	4,000,000	2,000,000	2,000,000	8,000,000
	Total - Coofinancial with IPA			4,000,000	0	4,000,000	2,000,000	2,000,000	8,000,000
	Total - Coofinancial with IPA			4,000,000	0	4,000,000	2,000,000	2,000,000	8,000,000
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									
	201155-1113306	12983	Adjustment of room serve joint Customs MF-KTA	20,000	0	20,000	0	0	20,000
	201155-1113307	13616	Developing system datawarehouse, systems integration MF	0	100,000	100,000	0	0	100,000
	201155-119832	12611	Maintenance of Property Tax System	136,314	0	136,314	486,314	516,314	1,138,942
	Total - Central Administration			156,314	100,000	256,314	486,314	516,314	1,258,942
	Total - Central Administration Services			156,314	100,000	256,314	486,314	516,314	1,258,942
	Total - Ministry of Finance			6,351,855	100,000	6,451,855	7,951,855	7,951,855	22,355,565

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	200,000	0	200,000	1,862,100	2,800,000	4,862,100
	202037-106853	12061	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D	100,000	0	100,000	0	0	100,000
	202037-106855	12059	Construction of building of MFSK	500,000	0	500,000	0	0	500,000
	202037-106856	12060	Protocol Complex - Blinaja	0	0	0	2,400,000	4,000,000	6,400,000
	202037-1111952	12813	Palace of Justice	2,000,000	0	2,000,000	0	0	2,000,000



	202037-1214207	12992	Renovation of Government Facilities	400,000	0	400,000	100,000	3,000,000	3,500,000
	202037-1214316	12991	Renovation of the former buildings of the MFSK	0	1,102,000	1,102,000	0	0	1,102,000
	202037-1317610	13436	Renovation of buildings of IRK	0	0	0	0	2,000,000	2,000,000
	202037-1317621	13437	Construction of accompanying buildings of KIA	0	800,000	800,000	0	0	800,000
	202037-1317637	13438	Construction of building of KIPA	0	1,100,000	1,100,000	0	0	1,100,000
	202037-1317638	13440	Construction of the building of the Ombudsperson	0	0	0	1,200,000	0	1,200,000
	215255-1110506	12741	Construction of Building of Prosecutions, SHSK, DMNV in Gilan	0	700,000	700,000	300,000	0	1,000,000
	215255-1110509	12742	Construction of Building of Prosecutions, SHSK, DMNV in Ferizaj	0	400,000	400,000	200,000	0	600,000
	215256-091838	11196	Correctional Center Building (high security prison) in Pristine	1,000,000	0	1,000,000	1,236,048	0	2,236,048
	215256-119778	12747	Correctional Center of Detention in Gjilan	840,000	0	840,000	2,341,852	0	3,181,852
	215256-119787	12748	Correctional Center of Detention in Prishtine	0	1,100,000	1,100,000	2,160,000	0	3,260,000
	242112-1214031	13216	Construction and Design of two faculty in Mitrovica	1,620,000	0	1,620,000	900,000	820,000	3,340,000
	Total - Department of Standart and policy of IMGB			6,660,000	5,202,000	11,862,000	12,700,000	12,620,000	37,182,000
	Total - Department Standard And Policy of IMGB			6,660,000	5,202,000	11,862,000	12,700,000	12,620,000	37,182,000
202042 - Kosovo Institute for Public Administration									
	202901 - Kosovo Institute for Public Administration								
	202042-1317292	13439	Purchase of the cars for the needs of KIPA	0	38,000	38,000	0	0	38,000
	Total - Kosovo Institute for Public Administration			0	38,000	38,000	0	0	38,000
	Total - Kosovo Institute for Public Administration			0	38,000	38,000	0	0	38,000
202043 - E-Government Departamant And Administrative Proces									
	202126 - E-Government Departamant and Administrativ Proces								
	202043-071733	10423	Project - E-governing	750,000	0	750,000	900,000	900,000	2,550,000
	202043-071961	10011	Extending government (microwave) network at all Kosova municipalities	150,000	0	150,000	300,000	300,000	750,000
	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	300,000	0	300,000	300,000	300,000	900,000
	202043-1214204	12994	Network operations center	50,000	0	50,000	180,000	180,000	410,000
	202043-1317558	13441	Project for data security	0	200,000	200,000	200,000	200,000	600,000
	202043-1317561	13442	IT capacity building and upgrade of services	0	150,000	150,000	150,000	150,000	450,000
	202043-1317575	13443	Project for Wireless	0	150,000	150,000	20,000	20,000	190,000
	Total - E-Government Departamant and Administrativ Proces			1,650,000	500,000	2,150,000	2,250,000	2,250,000	6,650,000
	Total - E-Government Departamant And Administrative Proces			1,650,000	500,000	2,150,000	2,250,000	2,250,000	6,650,000
202048 - Department of Management in Public Administration Reform and EI									



202203 - Department of Management in Public Administration Reform and EI									
	202048-119784	12663	Implementation of the Action Plan for Reform of Public Administration	500,000	0	500,000	500,000	500,000	1,500,000
Total - Department of Management in Public Administration Reform and EI				500,000	0	500,000	500,000	500,000	1,500,000
Total - Department of Management in Public Administration Reform and EI				500,000	0	500,000	500,000	500,000	1,500,000
202155 - Central Administration Services									
202113 - Central Administration									
	202155-1317668	13444	Computer equipment purchase	0	30,000	30,000	50,000	50,000	130,000
Total - Central Administration				0	30,000	30,000	50,000	50,000	130,000
Total - Central Administration Services				0	30,000	30,000	50,000	50,000	130,000
Total - Ministry of Public Administration				8,810,000	5,770,000	14,580,000	15,500,000	15,420,000	45,500,000

203000 - Ministry of Agriculture, Forestry and Rural Development									
203050 - Department of Agricultural Policies and Markets									
203401 - Department of Agricultural Policies and Markets									
	203050-071474	10426	Establishment of vineyard cadastre and Kosova vine industry	250,000	0	250,000	0	0	250,000
	203050-071932	10027	Rehabilitation of irrigation system in Kosova	3,874,178	0	3,874,178	10,007,205	10,007,205	23,888,588
	203053-1213845	12999	Construction of Markets and landfills, for collection, preservation and classification of agric	3,510,000	0	3,510,000	6,192,000	6,192,000	15,894,000
Total - Department of Agricultural Policies and Markets				7,634,178	0	7,634,178	16,199,205	16,199,205	40,032,588
Total - Department of Agricultural Policies and Markets				7,634,178	0	7,634,178	16,199,205	16,199,205	40,032,588
203052 - Kosovo Forestry Agency									
203403 - Kosovo Forestry Agency									
	203052-071514	10592	Development of management plans	300,000	0	300,000	350,000	350,000	1,000,000
	203052-071518	10023	Afforestation of treeless surfaces	550,000	0	550,000	600,000	600,000	1,750,000
	203052-1217001	13000	Purchase of cars	50,000	0	50,000	50,000	50,000	150,000
Total - Kosovo Forestry Agency				900,000	0	900,000	1,000,000	1,000,000	2,900,000
Total - Kosovo Forestry Agency				900,000	0	900,000	1,000,000	1,000,000	2,900,000
203053 - Department of Advisory Services									
203404 - Department of Advisory Services									
	203053-1319993	13445	Aero photography of the country territory	0	65,027	65,027	0	0	65,027
Total - Department of Advisory Services				0	65,027	65,027	0	0	65,027
Total - Department of Advisory Services				0	65,027	65,027	0	0	65,027
203054 - Agriculture Institute of Kosovo									
203405 - Agriculture Institute of Kosovo									



	203054-1317676	13446	Laboratory Capacity Building in AIK	0	180,000	180,000	180,000	180,000	540,000
	203054-1317677	13447	Renovation of the AIK Facilities - Administration Building	0	90,000	90,000	0	0	90,000
	203054-1317683	13448	Research and manufacturing capacity building of agricultural properties of AIK	0	0	0	490,000	490,000	980,000
	Total - Agriculture Institute of Kosovo			0	270,000	270,000	670,000	670,000	1,610,000
	Total - Agriculture Institute of Kosovo			0	270,000	270,000	670,000	670,000	1,610,000
	Total - Ministry of Agriculture, Forestry and Rural Development			8,534,178	335,027	8,869,205	17,869,205	17,869,205	44,607,615

204000 - Ministry of Trade and Industry									
204065 - Economic Development									
204410 - Department of Industry									
	204069-119822	12817	Support of tourism capacity	100,000	0	100,000	30,000	50,000	180,000
	Total - Department of Industry			100,000	0	100,000	30,000	50,000	180,000
204465 - Metrology Department									
	204065-1213862	13449	Development of new fields of metrology - equipment with etalons and other measurement	0	200,000	200,000	150,000	100,000	450,000
	Total - Metrology Department			0	200,000	200,000	150,000	100,000	450,000
204466 - Inspectoriate Departament									
	204065-119795	13002	Purchase of vehicles	200,000	0	200,000	0	0	200,000
	204065-1317636	13450	Creation of software	0	40,000	40,000	20,000	0	60,000
	Total - Inspectoriate Departament			200,000	40,000	240,000	20,000	0	260,000
204467 - SME -support agency									
	204065-071729	10941	Industrial Park Water Supply	1,300,000	0	1,300,000	300,000	100,000	1,700,000
	204065-071734	10428	Business incubator at PiD	160,000	0	160,000	200,000	50,000	410,000
	204065-119667	12664	Construction of economic areas through Kosovo	0	0	0	300,000	700,000	1,000,000
	Total - SME -support agency			1,460,000	0	1,460,000	800,000	850,000	3,110,000
	Total - Economic Development			1,760,000	240,000	2,000,000	1,000,000	1,000,000	4,000,000
204067 - Business Registration									
204414 - Business Kosovo Registration									
	204065-1216975	13351	ARBK program software	100,000	0	100,000	50,000	50,000	200,000
	Total - Business Kosovo Registration			100,000	0	100,000	50,000	50,000	200,000
	Total - Business Registration			100,000	0	100,000	50,000	50,000	200,000
204155 - Central Administration Services									
204113 - Central Administration									
	204155-1217458	13349	Renovation of IBK building	400,000	0	400,000	50,000	50,000	500,000



		Total - Central Administration	400,000	0	400,000	50,000	50,000	500,000
		Total - Central Administration Services	400,000	0	400,000	50,000	50,000	500,000
		Total - Ministry of Trade and Industry	2,260,000	240,000	2,500,000	1,100,000	1,100,000	4,700,000

205000 - Ministry of Infrastructure

		205070 - Road Infrastructure							
		205416 - Road Maintenance							
	205070-1214374	13004	Maintenance of roads Investment	4,700,000	0	4,700,000	7,000,000	9,000,000	20,700,000
			Total - Road Maintenance	4,700,000	0	4,700,000	7,000,000	9,000,000	20,700,000
		205417 - Bridge Construction							
	205070-071990	10032	Maintenance of bridges	629,757	0	629,757	3,000,000	3,000,000	6,629,757
	205070-084278	10720	Construction of circle at the bus station	681,849	0	681,849	0	0	681,849
			Total - Bridge Construction	1,311,606	0	1,311,606	3,000,000	3,000,000	7,311,606
		205418 - Rehabilitation of Roads							
	205070-071994	10438	Rehabilitation of Prishtine - Mitrovice route	15,463,768	0	15,463,768	14,000,000	19,000,000	48,463,768
	205070-072016	10034	Rehabilitation of Prishtina-Peja route	6,056,038	0	6,056,038	16,950,000	15,000,000	38,006,038
	205070-082645	10583	Rehabilitation of Kline - Turigevc road	1,210,649	0	1,210,649	0	0	1,210,649
	205070-095689	11192	Constructing road Tomoc - Kovrrage - Llukavc	206,656	0	206,656	0	0	206,656
	205070-1214030	10437	Rehabilitation of the road Prishtine-Mutivode, segmenti Kolaj-Keqekolle	138,890	0	138,890	1,000,000	1,000,000	2,138,890
	205070-1214032	13257	Rehabilitation of the road Batllave-Orllan	52,420	0	52,420	0	0	52,420
			Total - Rehabilitation of Roads	23,128,421	0	23,128,421	31,950,000	35,000,000	90,078,421
		205419 - Signalization Program							
	205070-072223	10040	Vertical and horizontal signalization of routes and regional roads, elimination of black dots	1,700,000	0	1,700,000	2,500,000	3,000,000	7,200,000
			Total - Signalization Program	1,700,000	0	1,700,000	2,500,000	3,000,000	7,200,000
		205420 - Co-Financing Municipal Assembly Projects							
	205070-082749	10041	Co-financing programme with municipality	5,183,992	0	5,183,992	3,000,000	3,000,000	11,183,992
	205070-108824	11587	Reconstruction of the road Goranc- Hani i Elezit	267,829	0	267,829	0	0	267,829
	205070-1214289	13320	Asphalting the road Kosava Pllajnik-KK-Drageash	349,025	0	349,025	0	0	349,025
	205070-1214293	13427	Asphaltini of the road Lagja e re-Pustonik Hani i Elezit	250,000	0	250,000	0	0	250,000
	205070-1217028	13005	Construction of road in Vitomirica, KK Peja	79,300	0	79,300	0	0	79,300
	205070-1217031	13006	Reconstructyion of the road in KK Ranilike	75,537	0	75,537	0	0	75,537
	205070-1217034	13008	Construction of road Majance-Lupq l eperem-Popove KK Podujeva	350,000	0	350,000	0	0	350,000
	205070-1217113	13278	Asphalt road in the village of Zallq municipality Istog	258,373	0	258,373	0	0	258,373



	205070-1217114	13279	Asphalt road in the village Surigan Istok municipality	338,801	0	338,801	0	0	338,801
	205070-1217258	13321	Reconstruction of road Junik - RC Voksh Junik	211,000	0	211,000	0	0	211,000
	205070-1217260	13322	Construction of pavement on the highway Peja-Decan, SEG. "Lebush - Isniq - Decani Dec	110,000	0	110,000	0	0	110,000
	205070-1217261	13323	Asphalting the road-Siqeve Aqareve Skenderaj	605,500	0	605,500	0	0	605,500
	205070-1217262	13324	Asphalting of RC rod Rakinice-Quarter Skenderaj	241,837	0	241,837	0	0	241,837
	205070-1217263	13325	Asphalting the road Rakinice-Lagjja Durmishi KK Skenderaj	200,015	0	200,015	0	0	200,015
	205070-1217267	13326	Asphalting the road in Dugajeva village Peja MA	67,340	0	67,340	0	0	67,340
	205070-1217268	13327	Asphalting the road Zoqishta-Retine e Ulet MA Rahovec	200,000	0	200,000	0	0	200,000
	205070-1217273	13328	Asphalting the road Mamush - Retija MA Mamushe	231,000	0	231,000	0	0	231,000
	205070-1217275	13329	Asphalting the national road -Grej koc MA Suhareka	173,470	0	173,470	0	0	173,470
	205070-1217280	13331	Asphalting the road Slivova - Dremjak MA Ferizaj	100,000	0	100,000	0	0	100,000
	205070-1217281	13332	Road reconstruction : Ferizaj - Nerodime, segment 1: Road -Epopoja e Jezercit MA Feriz	150,000	0	150,000	1,500,000	0	1,650,000
	205070-1217282	13333	Asphalting the road Mollopoc-Dremjak MA Shtime	146,115	0	146,115	0	0	146,115
	205070-1217284	13334	Asphalting the road in the industrial zone MA Shtime	10,000	0	10,000	0	0	10,000
	205070-1217285	13335	Asphalting the road Rashince-Gllavice-Koshare MA Shtime	113,029	0	113,029	0	0	113,029
	205070-1217451	13352	Construction of the road Viti e Marevcit-Cuke	370,000	0	370,000	0	0	370,000
	Total - Co-Financing Municipal Assembly Projects			10,082,163	0	10,082,163	4,500,000	3,000,000	17,582,163
	205421 - New Roads Construction								
	205070-072037	06164	Construction of Skenderaj-Vushtri road	400,000	0	400,000	0	0	400,000
	205070-072449	10590	Drafting projects and technical consultancy	425,000	0	425,000	1,000,000	1,000,000	2,425,000
	205070-072452	10439	Construction of road peja - border with Montenegro	1,100,000	0	1,100,000	750,000	0	1,850,000
	205070-084270	10726	Construction of Dheu i Kuq - Glogovic? Hajkobil?oad, 1st Phase, L=5km	97,751	0	97,751	0	0	97,751
	205070-095486	10953	Construction of road Vojtesh - Ljubovec - Galice	180,092	0	180,092	0	0	180,092
	205070-095489	10955	Construction of road StanTerg - Melenice - Vllahi	100,000	0	100,000	0	0	100,000
	205070-107268	11591	Construction of road-Ballofc Podujevo - HERTICA	783,994	0	783,994	0	0	783,994
	205070-1113279	12893	Construction of the transit road in Shtime phase II	690,000	0	690,000	0	0	690,000
	205070-1113281	12895	Reconstruction of the road Hogoshta-Rogoqica	30,000	0	30,000	0	0	30,000
	205070-1113282	12896	Asphalting of the road in the vilage Qubrel	50,000	0	50,000	0	0	50,000
	205070-1217038	13009	Construction of the road Prizeren-Reqan-Pousko-Jabllanice	308,576	0	308,576	0	0	308,576
	205070-1217111	13277	Asphalting of Lutogllav - Dry Sferk Peja municipality	14,510	0	14,510	0	0	14,510
	205070-1217589	13392	Construction of roundabout in Veternik -enter in Prishtina near hospital	500,000	0	500,000	2,500,000	2,000,000	5,000,000
	205070-1217823	13396	Rekonstruktion of the regional road R-125 Orllan - Bervenik -Border with Serbin	500,000	0	500,000	500,000	0	1,000,000
	205070-1217829	13398	Asphalting of road Peqan i Madh - Peqan i Vogel	414,297	0	414,297	300,000	0	714,297



	205070-1217830	13399	Asphalting of road village Poliqke, Kamenice	350,000	0	350,000	200,000	0	550,000
	205070-1217831	13400	Construction of road with 4 korsi I centry of Lipjanit	565,075	0	565,075	0	0	565,075
	205070-1217832	13405	Asphalting of regional road Ferizaj - Nerodime	725,493	0	725,493	1,500,000	0	2,225,493
	205070-1217833	13401	Construction of road M2 Kosovo Fair Centry (in village Gazimestan, Prishtine)	474,106	0	474,106	700,000	0	1,174,106
	205070-1217834	13402	Asphalting of road from Magistral road-Gajre - Ivaj - Shtraz second fase	335,500	0	335,500	0	0	335,500
	205070-1217837	13403	Expanding of regional road M107, Segmenti Martir Graves- Landovica bridge	147,387	0	147,387	0	0	147,387
	205070-1217839	13406	Asphalting of road Prekoc -Marevc - Flotacioni VI- Krileve	797,358	0	797,358	1,833,193	0	2,630,551
	205070-1217840	13407	Asphalting of road Raushiq - Turjake	438,671	0	438,671	0	0	438,671
	205070-1217841	13397	Asphalting of road Pogragje - Llovce	150,000	0	150,000	0	0	150,000
	205070-1320213	13617	Construktion of the road Mushetisht-Budakove-Jezerce-Ferizaj	0	500,000	500,000	0	0	500,000
	205070-1320214	13618	Construktion of the road on the enter of the city Pejes from Prishtina	0	600,000	600,000	0	0	600,000
	205070-1320216	13619	Construktion of the road Peje-Terstenike	0	430,000	430,000	0	0	430,000
	205070-1320219	13705	Construction of the road Lluke e Eperme -Decan	0	200,000	200,000	0	0	200,000
	205070-1320220	13706	Construction of the road Kodrali-Decane	0	200,000	200,000	0	0	200,000
	205070-1320222	13707	Construction of the road Junik-Gjeravice	0	300,000	300,000	0	0	300,000
	205070-1320224	13708	Construction of the road in the street Agim Ramadani in Junik	0	100,000	100,000	0	0	100,000
	205070-1320225	13709	Construction of the circular rod in the center of Gjakova	0	250,000	250,000	0	0	250,000
	205070-1320227	13710	Construction of the road Foretsa -Celina	0	350,000	350,000	0	0	350,000
			Total - New Roads Construction	9,577,810	2,930,000	12,507,810	9,283,193	3,000,000	24,791,003
			205422 - Construction of Motorways						
	205070-072450	10419	Morin Merdar (Morin- Prizeren) highway	217,200,000	0	217,200,000	0	0	217,200,000
	205070-1217046	13256	Prishtina-Hani i Elezit (R6) Motorway	0	29,357,511	29,357,511	194,766,807	202,000,000	426,124,318
			Total - Construction of Motorways	217,200,000	29,357,511	246,557,511	194,766,807	202,000,000	643,324,318
			Total - Road Infrastructure	267,700,000	32,287,511	299,987,511	253,000,000	258,000,000	810,987,511
			Total - Ministry of Infrastructure	267,700,000	32,287,511	299,987,511	253,000,000	258,000,000	810,987,511

206000 - Ministry of Health

206085 - Secondary Health Care

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	200,000	0	200,000	200,000	200,000	600,000
	206085-1213934	13018	Medical and administrative inventory	100,000	0	100,000	100,000	100,000	300,000
	206085-1217078	13019	Maintence of hospital infstructure	150,000	0	150,000	200,000	200,000	550,000



			Total - Gjilan Regional Hospital	600,000	0	600,000	650,000	650,000	1,900,000
	206703 - Prizren Regional Hospital								
	206085-108959	12085	Medical equipment and intensive care	200,000	0	200,000	200,000	200,000	600,000
	206085-1113075	12870	Maintenance and service of medical equipments	150,000	0	150,000	150,000	150,000	450,000
	206085-1213731	13020	Maintence of hospital infstructure	150,000	0	150,000	200,000	200,000	550,000
	206085-1213739	13021	Medical and administrative inventory	100,000	0	100,000	100,000	100,000	300,000
			Total - Prizren Regional Hospital	600,000	0	600,000	650,000	650,000	1,900,000
	206704 - Gjakove Regional Hospital								
	206085-1113598	12871	Maintenance and service of medical equipments	200,000	0	200,000	150,000	150,000	500,000
	206085-1213953	13023	Maintence of hospital infstructure	150,000	0	150,000	200,000	200,000	550,000
	206085-1213954	13024	Medical and administrative inventory	50,000	0	50,000	100,000	100,000	250,000
	206085-1213959	13025	Medical equipment	200,000	0	200,000	200,000	200,000	600,000
			Total - Gjakove Regional Hospital	600,000	0	600,000	650,000	650,000	1,900,000
	206705 - Peje Regional Hospital								
	206085-1213912	13027	Maintence of hospital infstructure	150,000	0	150,000	150,000	150,000	450,000
	206085-1213919	13028	Medical and administrative inventory	50,000	0	50,000	100,000	100,000	250,000
	206085-1213928	13030	Medical equipment	200,000	0	200,000	200,000	200,000	600,000
	206085-1213937	12872	Maintenance and service of medical equipments	100,000	0	100,000	100,000	100,000	300,000
			Total - Peje Regional Hospital	500,000	0	500,000	550,000	550,000	1,600,000
	206706 - Mitrovica Regional Hospital								
	206085-1112149	13031	Maintence of hospital infstructure	100,000	0	100,000	150,000	150,000	400,000
	206085-1113155	12873	Maintenance and service of medical equipments	100,000	0	100,000	20,000	20,000	140,000
	206085-1213929	13032	Medical and administrative inventory	0	0	0	100,000	100,000	200,000
	206085-1213932	13033	Medical equipment	200,000	0	200,000	200,000	200,000	600,000
	206085-1217276	13356	Construction of emergency , administration and technical control	100,000	0	100,000	0	0	100,000
			Total - Mitrovica Regional Hospital	500,000	0	500,000	470,000	470,000	1,440,000
	206707 - Vushtrri Hospital								
	206085-1113080	12874	Maintenance and service of medical equipments	50,000	0	50,000	100,000	100,000	250,000
	206085-1213651	13036	Medical equipment	100,000	0	100,000	100,000	100,000	300,000
	206085-1213915	13034	Maintence of hospital infstructure	50,000	0	50,000	50,000	50,000	150,000
	206085-1213918	13035	Medical and administrative inventory	30,000	0	30,000	30,000	30,000	90,000
			Total - Vushtrri Hospital	230,000	0	230,000	280,000	280,000	790,000
	206708 - Ferizaj Hospital								



	206085-092320	10984	Renovation, repair and maintenance of hospital objects	30,000	0	30,000	50,000	50,000	130,000
	206085-1112250	12109	Medical equipment for hospital wards	70,000	0	70,000	150,000	150,000	370,000
	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	50,000	0	50,000	50,000	50,000	150,000
	206085-1213935	13039	Medical and administrative inventory	30,000	0	30,000	50,000	50,000	130,000
	Total - Ferizaj Hospital			230,000	0	230,000	350,000	350,000	930,000
	206712 - Mental Health Professional Service in Kosovo								
	206086-1213982	13050	Maintence of hospital infstructure	100,000	0	100,000	100,000	100,000	300,000
	206086-1213983	13051	Medical and administrative inventory	50,000	0	50,000	50,000	50,000	150,000
	Total - Mental Health Professional Service in Kosovo			150,000	0	150,000	150,000	150,000	450,000
	Total - Secondary Health Care			3,410,000	0	3,410,000	3,750,000	3,750,000	10,910,000
	206086 - Tertiary Health Care								
	206701 - University Clinical Center Prishtina								
	206085-093700	10959	Medical equipment	1,200,000	0	1,200,000	2,000,000	3,100,000	6,300,000
	206085-1112010	12670	Installation of Oncology, another inventory and equipment	100,000	0	100,000	0	0	100,000
	206085-1113161	12869	Maintenance and service of medical equipments	1,080,000	0	1,080,000	1,600,000	1,600,000	4,280,000
	206085-1213902	13014	Other infrastructure and renovation of sanitary joints for all clinics	500,000	0	500,000	600,000	600,000	1,700,000
	206085-1213906	13010	Cinstruction of specialist ambulances and other associated facilities (dialysis	0	800,000	800,000	1,000,000	0	1,800,000
	206085-1213907	13011	Renovation of Plastic Surgery and Cremation Center	500,000	0	500,000	0	0	500,000
	206085-1213908	13012	Thermal insulation of buildings and fasad work	300,000	0	300,000	300,000	300,000	900,000
	206085-1213909	13013	Ifrastruktura in environmental regulation	100,000	0	100,000	100,000	135,000	335,000
	206085-1213910	13016	Medical and administrative inventory	0	500,000	500,000	200,000	200,000	900,000
	206085-1317670	13451	Maintenance and repair of non-medical equipment (compressors, pumps, generator, lift, c	0	100,000	100,000	0	0	100,000
	Total - University Clinical Center Prishtina			3,780,000	1,400,000	5,180,000	5,800,000	5,935,000	16,915,000
	206709 - Clinical Center of Kosova university Dental								
	206085-1213996	13040	Maintenance and servicing of medical devices	30,000	0	30,000	30,000	30,000	90,000
	206085-1213997	13041	Medical equipment for hospital wards	70,000	0	70,000	70,000	70,000	210,000
	206085-1213998	13042	Maintence of hospital infstructure	70,000	0	70,000	100,000	100,000	270,000
	206085-1213999	13043	Medical and administrative inventory	30,000	0	30,000	30,000	30,000	90,000
	Total - Clinical Center of Kosova university Dental			200,000	0	200,000	230,000	230,000	660,000
	206711 - Public Health Institute								
	206086-091705	11197	Construction of building at Mitrovica iSHP	125,150	0	125,150	0	0	125,150
	206086-091706	11199	ISHP building - Gjakova	36,200	0	36,200	0	0	36,200



	206086-1213939	13044	Maintenance and service of medical equipments	38,650	0	38,650	50,000	50,000	138,650
	206086-1213942	13048	Other medical equipment	0	100,000	100,000	0	0	100,000
	206086-1213943	13047	Medical and administrative inventory	30,000	0	30,000	30,000	30,000	90,000
	206086-1213944	13046	Maintenance of hospital infrastructure	0	0	0	100,000	100,000	200,000
	Total - Public Health Institute			230,000	100,000	330,000	180,000	180,000	690,000
	206714 - National Centre of labor Medicine -Gjakova								
	206086-1213946	13053	Medical equipment	50,000	0	50,000	50,000	50,000	150,000
	206086-1213947	13055	Medical and administrative inventory	10,000	0	10,000	10,000	10,000	30,000
	206086-1213948	13052	Maintenance and servicing of medical devices	20,000	0	20,000	20,000	20,000	60,000
	206086-1213979	13054	Maintenance of hospital infrastructure	10,000	0	10,000	10,000	10,000	30,000
	Total - National Centre of labor Medicine -Gjakova			90,000	0	90,000	90,000	90,000	270,000
	206717 - National Blood Transfusion Centre								
	206086-071553	10457	Rehabilitation of building for National organ	600,000	0	600,000	200,000	200,000	1,000,000
	206086-1213993	13056	Maintenance and servicing of medical devices	30,000	0	30,000	30,000	30,000	90,000
	206086-1213994	13057	Medical equipment	50,000	0	50,000	50,000	50,000	150,000
	206086-1213995	13058	Inventar medicinal dhe administrativ	30,000	0	30,000	30,000	30,000	90,000
	Total - National Blood Transfusion Centre			710,000	0	710,000	310,000	310,000	1,330,000
	206725 - The National Center of Sports Medicine, Pristina								
	206086-1317714	13452	Project Initiation for Sports Medicine Centre	0	100,000	100,000	0	0	100,000
	Total - The National Center of Sports Medicine, Pristina			0	100,000	100,000	0	0	100,000
	Total - Tertiary Health Care			5,010,000	1,600,000	6,610,000	6,610,000	6,745,000	19,965,000
	206088 - Other professional health services								
	206720 - Kosovo Drug Regulatory Authority								
	206086-1112068	12868	Different types of equipment	150,000	0	150,000	150,000	150,000	450,000
	206086-1213985	13059	Maintenance infrastructure	20,000	0	20,000	20,000	20,000	60,000
	Total - Kosovo Drug Regulatory Authority			170,000	0	170,000	170,000	170,000	510,000
	206721 - Other Programs								
	206086-1112081	10997	HIS Development	2,040,000	0	2,040,000	1,800,000	1,800,000	5,640,000
	206086-1213986	13060	Program Support for maternal and child health	100,000	0	100,000	200,000	200,000	500,000
	206086-1213987	13061	Support for RAE community in promoting health and access to services	50,000	0	50,000	100,000	100,000	250,000
	206086-1213988	13062	Ambulances and other vehicles needed	100,000	0	100,000	100,000	100,000	300,000
	206086-1213990	13063	Participation in projects of MoH	250,000	0	250,000	500,000	500,000	1,250,000
	206086-1213991	13065	Center for treatment of drug addictions	0	200,000	200,000	200,000	65,000	465,000



	206086-1213992	13064	Support of KPSH	300,000	0	300,000	500,000	500,000	1,300,000
	Total - Other Programs			2,840,000	200,000	3,040,000	3,400,000	3,265,000	9,705,000
	Total - Other professional health services			3,010,000	200,000	3,210,000	3,570,000	3,435,000	10,215,000
206155 - Central Administration Services									
	206113 - Central Administration								
	206155-1112067	11264	Supply of IT equipment	70,000	0	70,000	70,000	70,000	210,000
	Total - Central Administration			70,000	0	70,000	70,000	70,000	210,000
	Total - Central Administration Services			70,000	0	70,000	70,000	70,000	210,000
	Total - Ministry of Health			11,500,000	1,800,000	13,300,000	14,000,000	14,000,000	41,300,000

207000 - Ministry of Culture, Youth and Sports									
	207100 - Sports								
	207802 - Sport Excellence								
	207100-061125	10218	Sports Gym in Istog	400,000	0	400,000	0	0	400,000
	207100-072246	10464	Sports gym in Rahovec - Phase II	400,000	0	400,000	0	0	400,000
	207100-072247	07094	Sports Gym Kline	400,000	0	400,000	600,000	0	1,000,000
	207100-072335	10195	Sports Gym in Drenas	50,000	0	50,000	0	0	50,000
	207100-093911	11007	Sports Gym, Decan	400,000	0	400,000	400,000	0	800,000
	207100-093914	11006	Sports Gym, Skenderaj	350,000	0	350,000	0	0	350,000
	207100-1113579	12425	Renovation of school sport polygons	150,000	0	150,000	300,000	300,000	750,000
	207100-119451	12423	Renovation of existing sport halles in regional centers	150,000	0	150,000	300,000	300,000	750,000
	207100-119458	12685	Ski school-renovation	50,000	0	50,000	100,000	0	150,000
	207100-119468	12424	Renovation of existing football stadiums in the regional centers	400,000	0	400,000	800,000	800,000	2,000,000
	207100-1213626	13453	Sport hall in Kaqanik	0	300,000	300,000	700,000	400,000	1,400,000
	207100-1213627	13454	Sport hall in Viti	0	0	0	700,000	800,000	1,500,000
	207100-1214213	13072	Co-funding with IPA in Project for Culture, Youth and Sports	4,000,000	0	4,000,000	0	0	4,000,000
	207100-1214361	13071	Ancillary to football stadiums	0	0	0	500,000	500,000	1,000,000
	207100-1217123	13287	Construction of hall for physical education in secondary school "Bedri Pejani" in Peja	50,000	0	50,000	0	0	50,000
	207100-1217590	13391	Renovation of stadium „Adem Jashari " Mitrovice	500,000	0	500,000	0	0	500,000
	207100-1317696	13455	BUILDING OF ATHLETICS TRACKS IN REGIONALN STADIONS	0	0	0	0	300,000	300,000
	207100-1317697	13456	Construction of tennis complex in Pristina region	0	0	0	300,000	300,000	600,000
	207100-1317700	13457	Construction of multifunctional center in Pristina region	0	0	0	1,500,000	2,500,000	4,000,000
	207100-1317701	13458	Construction of the Olympic pool in the Pristina region	0	0	0	1,000,000	1,000,000	2,000,000



	207100-1320230	13711	City Stadium in Deqane	0	300,000	300,000	0	0	300,000
			Total - Sport Excellence	7,300,000	600,000	7,900,000	7,200,000	7,200,000	22,300,000
			Total - Sports	7,300,000	600,000	7,900,000	7,200,000	7,200,000	22,300,000
	207101 - Culture								
	207803 - Institutional Support for Culture								
	207101-072235	06097	Theatre object and Opera Dr. I. Rugova	800,000	0	800,000	1,500,000	1,500,000	3,800,000
	207101-119288	12686	Preventive Measures for capital investments	200,000	0	200,000	300,000	400,000	900,000
	207101-1213650	13073	Museum of Contemporary Art	200,000	0	200,000	500,000	800,000	1,500,000
			Total - Institutional Support for Culture	1,200,000	0	1,200,000	2,300,000	2,700,000	6,200,000
			Total - Culture	1,200,000	0	1,200,000	2,300,000	2,700,000	6,200,000
	207102 - Youth								
	207807 - Development and Support of Youth								
	207103-1217068	13081	Youth Centre in Pristina	0	250,000	250,000	250,000	0	500,000
	207103-1217069	13082	Youth Centre in Mitrovica	0	250,000	250,000	250,000	0	500,000
			Total - Development and Support of Youth	0	500,000	500,000	500,000	0	1,000,000
			Total - Youth	0	500,000	500,000	500,000	0	1,000,000
	207103 - Cultural heritage								
	207815 - Protection of Cultural heritage								
	207101-071966	10094	Artana fortress	60,000	0	60,000	0	0	60,000
	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	0	0	20,000
	207101-093837	11013	Ulpiana locality	100,000	0	100,000	150,000	200,000	450,000
	207101-093852	11015	Dardana castle	40,000	0	40,000	40,000	0	80,000
	207101-093854	11021	Digitalization of musical material	30,000	0	30,000	50,000	50,000	130,000
	207101-093856	11023	Complete renovation of Kosova museum floor	150,000	0	150,000	100,000	0	250,000
	207101-119369	12692	Treasury Return of Archaeological and Ethnological Kosovo	20,000	0	20,000	0	0	20,000
	207101-119371	12693	Kosova cultural tourism	50,000	0	50,000	80,000	100,000	230,000
	207101-1213635	13078	Archaeological rescue excavations character	100,000	0	100,000	100,000	100,000	300,000
	207101-1213637	12688	Preventive measures, emergency investments	300,000	0	300,000	350,000	400,000	1,050,000
	207101-1213642	13079	Registration and digitalization of spiritual heritage of Kosovo	50,000	0	50,000	50,000	50,000	150,000
	207103-1213630	13076	House of Katarina Josipit	50,000	0	50,000	0	0	50,000
	207103-1217057	13075	Tower of Jusuf Gervalla	50,000	0	50,000	0	0	50,000
	207103-1217835	13245	Renaovation of Bajraktari tower Raushiq- Peje	50,000	0	50,000	0	0	50,000



	207103-1317713	13459	Conservation and restoration of Isa Boletini towers	0	50,000	50,000	0	0	50,000
	207103-1317719	13460	Lighting of buildings of cultural heritage	0	100,000	100,000	100,000	100,000	300,000
	207103-1317721	13461	Conservation and restoration of the House of Xhafer Deva	0	0	0	100,000	50,000	150,000
	207103-1317722	13462	Conservation and restoration of Sudi Efendi Mosque in Pristina	0	0	0	0	85,000	85,000
	207103-1317739	13463	Tower of Hasan Rexhe Salihaj in Sushice village	0	100,000	100,000	0	0	100,000
	207103-1317743	13464	Conservation and restoration of Atik Mosque in Gjilan	0	0	0	0	85,000	85,000
	Total - Protection of Cultural heritage			1,150,000	250,000	1,400,000	1,200,000	1,300,000	3,900,000
	Total - Cultural heritage			1,150,000	250,000	1,400,000	1,200,000	1,300,000	3,900,000
	Total - Ministry of Culture, Youth and Sports			9,650,000	1,350,000	11,000,000	11,200,000	11,200,000	33,400,000

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	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
	Total - Prizren University			1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
	Total - Higher Education			1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
208155 - Central Administration Services									
208113 - Central Administration									
	208111-094378	10144	Purchase of school means and textbooks	2,600,000	0	2,600,000	3,000,000	3,000,000	8,600,000
	208112-072281	06101	Institute of History - National Library	500,000	0	500,000	60,000	0	560,000
	208112-072284	10330	Construction of faculty of education object	60,000	0	60,000	0	0	60,000
	208112-072302	10572	construction of music secondary school `Prenk Jakova` in Prishtin	100,000	0	100,000	600,000	0	700,000
	208112-072325	11255	Construction of secondary school object in Klina.	410,000	0	410,000	0	0	410,000
	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.	750,000	0	750,000	900,000	800,000	2,450,000
	208112-091904	10935	Professional supervision of projects	360,000	0	360,000	400,000	300,000	1,060,000
	208112-093998	11026	Information Technology at pre-university education	100,000	0	100,000	200,000	200,000	500,000
	208112-094039	12426	Construction of secondary school in Klina	160,000	0	160,000	0	0	160,000
	208155-094482	11030	Architectonic Projects	150,000	0	150,000	150,000	200,000	500,000
	208155-095561	11027	Ndertimi i shkolles fillore Turiqevc	100,000	0	100,000	0	0	100,000
	208155-095564	11034	Projects for Higher Education	100,000	0	100,000	250,000	200,000	550,000
	208155-095566	11028	Renovation of the Institute of Albanology	61,000	0	61,000	0	0	61,000
	208155-095688	11206	Ongoing Projects	200,000	0	200,000	200,000	300,000	700,000



	208155-119912	13083	Construction of primary school	700,000	0	700,000	0	0	700,000
	208155-119913	12354	Construction of school in Ferizaj	815,000	0	815,000	120,000	0	935,000
	208155-119915	12357	Construction of primary school in Banje - Malisheve	50,000	0	50,000	0	0	50,000
	208155-119916	11450	Construction of secondary school in the center of Podujeva	610,000	0	610,000	510,000	0	1,120,000
	208155-119920	11256	Construction of school in Gjinovc - Suhareke	100,000	0	100,000	0	0	100,000
	208155-119923	11318	Construction of secondary school in Rahovec	840,000	0	840,000	120,000	0	960,000
	208155-119924	11353	Increase of new infrastructure and renovation of existing objects in the students center	100,000	0	100,000	400,000	200,000	700,000
	208155-119925	12336	Construction of secondary school in Peje	800,000	0	800,000	110,000	0	910,000
	208155-119927	12339	Construction of secondary school in Lipjan	465,000	0	465,000	0	0	465,000
	208155-119928	12340	Construction of secondary school in Vushtrri	420,000	0	420,000	0	0	420,000
	208155-119929	12341	Construction of secondary school in Prizren	590,000	0	590,000	0	0	590,000
	208155-119930	12342	Construction of secondary school in Suhareke	670,000	0	670,000	120,000	0	790,000
	208155-119931	12343	Construction of secondary school in Mitrovica	646,000	0	646,000	120,000	0	766,000
	208155-119932	12344	Construction of secondary school in Gjakove	60,000	0	60,000	0	0	60,000
	208155-119933	12345	Construction of secondary school in Viti	750,000	0	750,000	120,000	0	870,000
	208155-119934	12346	Construction of primary school in Dragash	650,000	0	650,000	470,000	0	1,120,000
	208155-119936	12347	Construction of secondary school in Prishtine	650,000	0	650,000	120,000	0	770,000
	208155-119937	12348	Construction of primary school in Fushe Kosove	540,000	0	540,000	0	0	540,000
	208155-119938	12349	Construction of primary school in Istog	457,000	0	457,000	0	0	457,000
	208155-119940	12351	Construction of primary school in Randobrave	350,000	0	350,000	0	0	350,000
	208155-119942	12353	Construction of primary school in Kacanik	900,000	0	900,000	1,000,000	0	1,900,000
	208155-119943	12337	Construction of secondary school in Gjilan	750,000	0	750,000	400,000	0	1,150,000
	208155-119944	12338	Construction of secondary school in Shtime	615,000	0	615,000	120,000	0	735,000
	208155-1213885	13084	Construction and expansion of infrastructure	0	100,000	100,000	1,300,000	2,300,000	3,700,000
	208155-1213886	13085	Construction of a special school in Mitrovica	0	50,000	50,000	700,000	700,000	1,450,000
	208155-1213887	13086	Construction of high school in Decan	0	0	0	600,000	700,000	1,300,000
	208155-1213889	13087	Construction of primary school in Rahoveci	0	0	0	500,000	700,000	1,200,000
	208155-1213891	13088	Renovation of school facilities	0	0	0	1,000,000	2,300,000	3,300,000
	208155-1213892	13089	Construction of primary school in Lipjan	0	0	0	650,000	650,000	1,300,000
	208155-1213893	13090	Construction of primary school in Mitrovica	0	100,000	100,000	700,000	700,000	1,500,000
	208155-1213894	13091	Construction of high school in Prishtine	0	0	0	600,000	700,000	1,300,000
	208155-1213895	13092	Construction of primary school in Prishtine	0	0	0	600,000	700,000	1,300,000
	208155-1213896	13093	Construction of school for minority	0	0	0	400,000	400,000	800,000



	208155-1216992	13096	Purcahese of vehicles	150,000	0	150,000	0	0	150,000
	208155-1217041	13097	Construction of primary school in Belince	30,000	0	30,000	0	0	30,000
	208155-1217042	13098	Construction of primary school in Qyshk-Peje	500,000	0	500,000	100,000	0	600,000
	208155-1217043	13246	Construction of primary school Rastavice-Deqan	400,000	0	400,000	200,000	0	600,000
	208155-1317754	13465	Construction of primary school in Raushiq	0	500,000	500,000	500,000	0	1,000,000
	208155-1317759	13466	Construction of school in Istog	0	0	0	500,000	700,000	1,200,000
	208155-1317761	13467	Construction of primary school in Malisheve	0	0	0	300,000	800,000	1,100,000
	208155-1317762	13469	Construction of high school in Kamenica	0	0	0	560,000	800,000	1,360,000
	208155-1317763	13468	Construction of primary school in Greme, Ferizaj	0	0	0	200,000	500,000	700,000
	208155-1317764	13470	Construction of primary school in Gjilan	0	0	0	500,000	800,000	1,300,000
	208155-1317765	13471	Construction of school in Duhel, Suhareke	0	0	0	300,000	500,000	800,000
	208155-1317766	13472	Construction of primary school in Slatina e Eperme, Viti	0	0	0	200,000	700,000	900,000
	208155-1317769	13473	Construction of primary school in Peja	0	0	0	400,000	700,000	1,100,000
	208155-1317770	13474	Construction of primary school in Sibovc, Podujeve	0	0	0	300,000	500,000	800,000
	208155-1317771	13475	Construction of primary school in Kline	0	0	0	300,000	300,000	600,000
	208155-1317772	13476	Construction of primary school in Halabak, Podujeve	0	0	0	150,000	150,000	300,000
	208155-1317773	13477	Construction of halls for physical education	0	0	0	500,000	500,000	1,000,000
	208155-1317774	13478	Construction of music school in Prizren	0	0	0	100,000	450,000	550,000
	208155-1318006	13479	Maintenance of buildings in the student center	0	10,000	10,000	0	0	10,000
	208155-1318007	13480	Construction of roads and pavements in the student center	0	11,000	11,000	0	0	11,000
	208155-1319737	13481	Construction of High School Hamez Jashari in Skenderaj	0	1,100,000	1,100,000	0	0	1,100,000
	208155-1319743	13482	Construction of primary school in Arllat - Gllgovc	0	0	0	200,000	200,000	400,000
	208155-1319761	13483	Construction of primary school in Qirez - Skenderaj	0	200,000	200,000	800,000	0	1,000,000
	208155-1320226	13702	Construction of primary school in Isniq	0	300,000	300,000	0	0	300,000
			Total - Central Administration	19,279,000	2,371,000	21,650,000	22,650,000	22,650,000	66,950,000
			Total - Central Administration Services	19,279,000	2,371,000	21,650,000	22,650,000	22,650,000	66,950,000
			Total - Ministry of Education, Science and Technology	20,279,000	2,371,000	22,650,000	23,650,000	23,650,000	69,950,000

209000 - Ministry of Labor and Social Welfare

	209120 - Pensions								
	209001 - Basic Pensions								
	209120-1317691	13484	Renovation of existing facilities of DPAK	0	100,000	100,000	120,000	120,000	340,000
			Total - Basic Pensions	0	100,000	100,000	120,000	120,000	340,000



				Total - Pensions	0	100,000	100,000	120,000	120,000	340,000
209121 - Social Welfare										
209005 - Social Assistance Scheme										
	209121-1111985	13103	Advancement of the Integrated System of IT in MPMS (Integrating databases)	0	100,000	100,000	50,000	50,000	200,000	
	209122-1317725	13485	Construction of the Center for Social Housing Podujeve	0	450,000	450,000	0	0	450,000	
Total - Social Assistance Scheme				0	550,000	550,000	50,000	50,000	650,000	
209007 - Institutes										
	209121-119819	12169	Renovation of existing facilities ISSH and SHP	100,000	0	100,000	200,000	100,000	400,000	
	209121-1317752	13486	Construction of based houses of communities for people with disabilities with co-financing	0	300,000	300,000	300,000	900,000	1,500,000	
Total - Institutes				100,000	300,000	400,000	500,000	1,000,000	1,900,000	
Total - Social Welfare				100,000	850,000	950,000	550,000	1,050,000	2,550,000	
209122 - Labor and Employment Affairs										
209431 - Employment Division										
	209122-119827	12177	Purchase of power generators	15,000	0	15,000	15,000	15,000	45,000	
	209122-119829	12175	Increase of capacities in employment offices (three offices for year)	300,000	0	300,000	450,000	450,000	1,200,000	
	209122-1317718	13487	SIMP`s maintenance	0	50,000	50,000	150,000	150,000	350,000	
Total - Employment Division				315,000	50,000	365,000	615,000	615,000	1,595,000	
209432 - Labor Inspections Authority										
	209122-119860	12178	Renovation of existing facility and in municipalities AIP	15,000	0	15,000	15,000	15,000	45,000	
	209122-1317727	13488	Construction of offices of IAP	0	0	0	0	100,000	100,000	
	209122-1317730	13490	Purchase of computers	0	0	0	0	30,000	30,000	
Total - Labor Inspections Authority				15,000	0	15,000	15,000	145,000	175,000	
209912 - Vocational Training										
	209122-1111996	13112	Construction of the upper floor at QAP Gjakove	0	385,000	385,000	200,000	0	585,000	
	209122-1317746	13489	Equipment with tools of the new facility of VTCs in Ferizaj, Gjilan, Mitrovica, Gjakove and	0	100,000	100,000	450,000	400,000	950,000	
	209122-1317747	13491	Repair of the spaces around builded facilities of VTCs	0	0	0	0	120,000	120,000	
	209122-1317749	13492	Installation of the new heating network in the facility of REC / VTC Prizren	0	25,000	25,000	0	0	25,000	
	209122-1317750	13493	Construction of the Albanian - Serbian friendly house in Pristina and Gracanica	0	500,000	500,000	500,000	0	1,000,000	
Total - Vocational Training				0	1,010,000	1,010,000	1,150,000	520,000	2,680,000	
Total - Labor and Employment Affairs				330,000	1,060,000	1,390,000	1,780,000	1,280,000	4,450,000	
209155 - Central Administration Services										
209113 - Central Administration										
	209155-1110018	13114	Purchase of 10 vehicles	60,000	0	60,000	50,000	50,000	160,000	



		Total - Central Administration	60,000	0	60,000	50,000	50,000	160,000
		Total - Central Administration Services	60,000	0	60,000	50,000	50,000	160,000
		Total - Ministry of Labor and Social Welfare	490,000	2,010,000	2,500,000	2,500,000	2,500,000	7,500,000

210000 - Ministry of Environment and Spatial Planning

		210130 - Environment							
		210501 - Environment							
	210130-071708	10204	Construction of an object for temporary preservation of dangerous waste	0	0	0	500,000	1,000,000	1,500,000
	210130-107021	13116	Improvement and expansion of infrastructure for waste collection	250,000	0	250,000	250,000	250,000	750,000
	210130-119320	13115	Improvement and expansion of infrastructure for waste collection	50,000	0	50,000	200,000	100,000	350,000
	210130-119427	13494	Purchase of vehicles for Environmental Department	0	150,000	150,000	0	0	150,000
	210130-1317243	13495	Rehabilitation of the road from Kacanik to Mountain Park Sharr.	0	25,000	25,000	0	0	25,000
	210130-1317710	13496	Greenery and rehabilitation of part of Mitrovica Industrial Park	0	150,000	150,000	190,000	0	340,000
	210130-1320016	13497	Project envorimnet and you	0	130,000	130,000	0	0	130,000
	210130-1320044	13498	Let`s clean Kosovo	0	100,000	100,000	100,000	50,000	250,000
			Total - Environment	300,000	555,000	855,000	1,240,000	1,400,000	3,495,000
			Total - Environment	300,000	555,000	855,000	1,240,000	1,400,000	3,495,000
		210131 - Spatial Planning							
		210602 - Spatial Planning							
	210131-071989	06149	Memorial `Adem Jashari` conservation of residential houses at village Prekaz	1,000,000	0	1,000,000	1,000,000	2,000,000	4,000,000
	210131-072062	10211	Graveyard complex at Recak	250,000	0	250,000	100,000	100,000	450,000
	210131-072549	10360	KLA martyrs Marine graveyards - Skenderaj	100,000	0	100,000	450,000	0	550,000
	210131-119403	13499	Cemetery complex of Krusha e Madhe	0	100,000	100,000	150,000	200,000	450,000
	210131-119405	13120	Cemetery Complex Kleqke	200,000	0	200,000	200,000	500,000	900,000
	210131-119472	13119	Battle of Koshares Complex	200,000	0	200,000	200,000	525,000	925,000
	210131-119474	13281	Regulation of complex „Zahir Pajaziti"	626,000	0	626,000	200,000	200,000	1,026,000
	210131-1214236	13121	Compound of the martyrs cemetery in Qabrate-Gjakova	90,000	0	90,000	30,000	0	120,000
	210131-1214636	13122	Memorial Ibrahim Rugova	500,000	0	500,000	500,000	500,000	1,500,000
	210131-1217118	13280	Maintenance of the memorial complex Adem Jashari	75,000	0	75,000	75,000	75,000	225,000
	210131-1318004	13500	Development of Urban Regulatory Plans in the Municipalities of Kosovo	0	200,000	200,000	250,000	100,000	550,000
	210131-1318082	13501	Regulating with Plan and Building of Specific Protective Zone of Prizren Center and Hoca	0	100,000	100,000	100,000	100,000	300,000
	210131-1320221	13700	Martyrs of the Nation Rahovec	0	250,000	250,000	0	0	250,000
			Total - Spatial Planning	3,041,000	650,000	3,691,000	3,255,000	4,300,000	11,246,000



				Total - Spatial Planning	3,041,000	650,000	3,691,000	3,255,000	4,300,000	11,246,000
210133 - Water Resources										
210603 - Water Resources										
	210133-093467	13128	Construction of protection wall in Drini i Bardh river.	150,000	0	150,000	150,000	0	300,000	
	210133-094325	11050	Construction of river bed Mirusha	300,000	0	300,000	334,330	300,000	934,330	
	210133-1111982	12706	Institutional support for capacity building MESP for granting permits	60,000	0	60,000	70,670	0	130,670	
	210133-119746	13129	Renovation of embankments along the river ``Sitnica``	0	0	0	550,000	1,000,000	1,550,000	
	210133-1213882	13124	Regulation of river bed "Krena" Gjakova	50,000	0	50,000	250,000	250,000	550,000	
	210133-1214139	13127	Regulation of river bed Ernik in the Junik	0	200,000	200,000	150,000	200,000	550,000	
	210133-1216230	13125	Accumulation of water / lake- on the Iber river in Mitrovica	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000	
	210133-1217023	13123	Waste Water System Improvement Project and infrastructure in the Bistrica River in Prizren	500,000	0	500,000	500,000	800,000	1,800,000	
	210133-1217030	13282	Construction of the water supply system for ten villages in Decani	434,000	0	434,000	300,000	0	734,000	
	210133-1217131	13283	Project for clearing the river Bistrica in Prizren	200,000	0	200,000	100,000	0	300,000	
	210133-1317447	13502	Construction of the derivative channel for the protection of non eutrophication of Radoniqi	0	200,000	200,000	250,000	250,000	700,000	
	210133-1318096	13503	Regulation of river bed Lepenc in Kacanik	0	300,000	300,000	300,000	0	600,000	
	210133-1320002	13504	Regulation of river bed Duhlo - Rahovec	0	100,000	100,000	100,000	0	200,000	
	210133-1320004	13505	Regulation of river bed Rimnik - Rahovec	0	50,000	50,000	100,000	0	150,000	
	210133-1320006	13506	Regulation of river bed Ratkoc - Rahovec	0	50,000	50,000	200,000	0	250,000	
	210133-1320020	13508	Regulation of river bed Nerodime in Ferizaj	0	300,000	300,000	350,000	0	650,000	
	210133-1320037	13509	Construction of water supply network in the villages of Klina Municipality	0	100,000	100,000	0	0	100,000	
	210133-1320040	13510	Construction of water supply network in village Dushkaj - Gjakove	0	170,000	170,000	0	0	170,000	
	210133-1320042	13511	Construction of river bed Klina in Skenderaj	0	1,000,000	1,000,000	0	0	1,000,000	
	210133-1320047	13512	Regulation of river bed Drenica in Drenas	0	50,000	50,000	0	0	50,000	
	210133-1320223	13701	Water supply in the Village Sinovac Orahovac municipality	0	120,000	120,000	0	0	120,000	
				Total - Water Resources	2,694,000	2,640,000	5,334,000	4,705,000	3,800,000	13,839,000
				Total - Water Resources	2,694,000	2,640,000	5,334,000	4,705,000	3,800,000	13,839,000
210134 - Housing and Expropriation										
210605 - Office of Expropriation										
	210134-1217079	13130	Expropriation	30,130,000	0	30,130,000	43,000,000	43,000,000	116,130,000	
				Total - Office of Expropriation	30,130,000	0	30,130,000	43,000,000	43,000,000	116,130,000
				Total - Housing and Expropriation	30,130,000	0	30,130,000	43,000,000	43,000,000	116,130,000
210135 - Hade Village										
210434 - Hade Village										



	210134-072372	08140	Village Hade	300,000	0	300,000	300,000	300,000	900,000
	Total - Hade Village			300,000	0	300,000	300,000	300,000	900,000
	Total - Hade Village			300,000	0	300,000	300,000	300,000	900,000
210138 - Kosovo Cadastral Agency									
	210601 - Cadastre Services								
	210138-119862	12710	Rekonstruction of cadastra	300,000	0	300,000	300,000	0	600,000
	210138-1213835	13131	Creating experiences cadastre and underground facilities	200,000	0	200,000	200,000	200,000	600,000
	210138-1317560	13537	System Maintenance of Kosovo land cadastral information	0	100,000	100,000	0	0	100,000
	210138-1317645	13539	Purchase of terrain vehicles (3)	0	90,000	90,000	0	0	90,000
	Total - Cadastre Services			500,000	190,000	690,000	500,000	200,000	1,390,000
	Total - Kosovo Cadastral Agency			500,000	190,000	690,000	500,000	200,000	1,390,000
	Total - Ministry of Environment and Spatial Planning			36,965,000	4,035,000	41,000,000	53,000,000	53,000,000	147,000,000

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	2,000,000	2,000,000	6,000,000
	211155-119902	12714	Project for communities	2,800,000	0	2,800,000	3,000,000	3,000,000	8,800,000
	Total - Consolidate Returns Project (SPARK)			5,800,000	0	5,800,000	6,000,000	6,000,000	17,800,000
	Total - Consolidate Returns Project (SPARK)			5,800,000	0	5,800,000	6,000,000	6,000,000	17,800,000
	211155 - Central Administration Services								
	211113 - Central Administration								
	211155-1317619	13513	PURCHASE OF THE OFFICIAL VEHICLES PER MCR	0	200,000	200,000	0	0	200,000
	Total - Central Administration			0	200,000	200,000	0	0	200,000
	Total - Central Administration Services			0	200,000	200,000	0	0	200,000
	Total - Ministry of Communities and Returns			5,800,000	200,000	6,000,000	6,000,000	6,000,000	18,000,000

212000 - Ministry of Local Government									
	212155 - Central Administration Services								
	212113 - Central Administration								
	212155-091631	10847	Cofinancing IPA	2,500,000	0	2,500,000	2,500,000	2,500,000	7,500,000
	212155-1213687	13135	Stimulation grant for municipalities	500,000	0	500,000	100,000	500,000	1,100,000



	212155-1213730	13134	Co-Financing with IPA for regional development	500,000	0	500,000	900,000	500,000	1,900,000
	212155-1320217	13621	Construction of the library annex in Suhareke	0	450,000	450,000	0	0	450,000
	212155-1320218	13622	Construction of the annex in Municipality of Skenderaj	0	350,000	350,000	0	0	350,000
	Total - Central Administration			3,500,000	800,000	4,300,000	3,500,000	3,500,000	11,300,000
	Total - Central Administration Services			3,500,000	800,000	4,300,000	3,500,000	3,500,000	11,300,000
	Total - Ministry of Local Government			3,500,000	800,000	4,300,000	3,500,000	3,500,000	11,300,000

213000 - Ministry of Economic Development

	213160 - Department of Energy and Minerals								
	213438 - Department of Energy and Minerals								
	213160-119496	12722	Energy audit of public service buildings	144,000	0	144,000	144,000	100,000	388,000
	213160-1213800	13575	Measurement and evaluation of wind energy potential	0	0	0	150,000	0	150,000
	213160-1213805	13136	Public Campaign for Energy Efficiency and Renewable Energy Sources (BRE)	50,000	0	50,000	50,000	30,000	130,000
	213160-1213820	13576	Research on energy consumption in agriculture sector	0	40,000	40,000	0	0	40,000
	213160-1317557	13577	Measurement and evaluation of the potential of geothermal energy in Kosovo	0	0	0	0	170,000	170,000
	213160-1317588	13578	Assessment of biomass energy potential in Kosovo	0	0	0	30,000	0	30,000
	213160-1317599	13579	Study on energy consumption in the transport sector	0	0	0	43,000	0	43,000
	213161-1317616	13580	Possibilities and methods of reclamation of landfills and used mineral deposits	0	50,000	50,000	0	0	50,000
	Total - Department of Energy and Minerals			194,000	90,000	284,000	417,000	300,000	1,001,000
	Total - Department of Energy and Minerals			194,000	90,000	284,000	417,000	300,000	1,001,000
	213165 - Unit for policies and monitor of POE								
	213222 - KOSTT								
	213165-1317529	13581	New 110kV lines - SS Rrahovec - SS Therande	0	277,755	277,755	920,000	920,000	2,117,755
	213165-1317534	13582	Construction of SS 110/10 (20) - Mitrovica 2 with associated 110kV lines	0	1,800,000	1,800,000	1,925,000	1,650,000	5,375,000
	213165-1317540	13612	Revitalization of 110kV line, LP 163/1 SS KOS A - SS Vallaq	0	0	0	900,000	1,050,000	1,950,000
	Total - KOSTT			0	2,077,755	2,077,755	3,745,000	3,620,000	9,442,755
	213225 - Water & Waste								
	201039-1113399	13583	CONSTRUCTION OF IRRIGATION BASIN	0	100,000	100,000	0	0	100,000
	201039-1113401	13584	Rehabilitation of hydrants and irrigation network	0	0	0	173,000	0	173,000
	201039-1113422	13585	Supply with plastic waste containers of 160 liters	0	40,000	40,000	0	0	40,000
	201039-1113424	13586	Vehicles for waste transport - Transport trucks	0	0	0	80,000	0	80,000
	201039-1113437	13611	Disinfection of regional landfills - Kosovo	0	100,000	100,000	0	0	100,000
	201039-1113439	13587	Installation of gas management system - Prizren and Gjilan	0	0	0	100,000	0	100,000



	201039-1113448	13588	Provision of new resources for the village Gjonaj, M. Prizren	0	0	0	119,714	0	119,714
	201039-1113473	13150	Supply for transfer of waste (3473)	70,000	0	70,000	70,000	70,000	210,000
	201039-1113487	13589	Purchase of two axis trucks for containers 1.1m3 under 7 tons	0	100,000	100,000	0	0	100,000
	201039-1317523	13590	Replacement of pipe FI 200 in the area of Maqakes - pipe line supplier Cermjan	0	100,000	100,000	150,000	0	250,000
	201039-1317524	13591	Replacement of Pipe FI 350, from the PTK building to the Islam Begu Bridge - Gjakove	0	0	0	150,000	0	150,000
	201039-1317527	13608	Replacement of Pipe FI 250, N29-N31 and FI 160, along the road Migjeni	0	0	0	160,000	150,000	310,000
	213165-1317535	13592	Channel of Gogse - Gurakoc	0	0	0	0	99,658	99,658
	213165-1317539	13593	Channel Decan- Prilep, L-3000 m. villages Carrabreg - Prilep.	0	100,000	100,000	100,000	0	200,000
	213165-1317543	13594	Main collector of drinking water line in Radoniq filtration station up to supply network Bec	0	232,245	232,245	0	0	232,245
	213165-1317556	13595	REPAIR OF GATES AND IRRIGATION NETWORK	0	0	0	0	133,830	133,830
	213165-1317579	13596	The draft proposal for the installation of gas management system in DS-Prizren and Gjilan	0	0	0	0	100,000	100,000
	213165-1317585	13610	Autobot (Utility vehicle broom) for cleaning roads and pavements	0	70,000	70,000	70,000	70,000	210,000
	213165-1317646	13597	Machines for waste transportation	0	0	0	130,000	130,000	260,000
	213165-1317651	13598	Rehabilitation of water supply network in the street- Muhaxheret-Prizren	0	119,714	119,714	0	0	119,714
	213165-1317653	13599	Rehabilitation of water supply network on the streets "Fetah Gega" and "Kadri Nesho"	0	0	0	0	119,714	119,714
	213165-1317674	13600	Autobot (Utility vehicle broom) for cleaning roads and pavements in Mitrovica region	0	60,000	60,000	60,000	60,000	180,000
	213165-1317689	13601	Trucks and containers	0	60,000	60,000	60,000	60,000	180,000
	213165-1317690	13602	Construction of the reservoir Popovica 3000m3 Gjilan - SDC	0	800,000	800,000	0	0	800,000
	213165-1318120	13603	Rehabilitation of water supply pipes in the critical area 5,7,11 and 12, in the problematic p	0	240,000	240,000	0	0	240,000
	213165-1318122	13604	Replacement of supplier and distribution network in the First tunnel location	0	120,000	120,000	0	0	120,000
	213165-1320215	13620	Water resorvuar Grikoc, Suhareke	0	500,000	500,000	0	0	500,000
	213165-1320228	13704	Water supply Dushkajes	0	400,000	400,000	0	0	400,000
	213165-1320229	13703	Network of water supply Shkoze-Junik	0	120,000	120,000	0	0	120,000
	Total - Water & Waste			70,000	3,261,959	3,331,959	1,422,714	993,202	5,747,875
	213276 - Trainkos								
	312399-093745	10908	Repair of locomotives-fabrication	1,000,000	0	1,000,000	1,200,000	1,200,000	3,400,000
	Total - Trainkos			1,000,000	0	1,000,000	1,200,000	1,200,000	3,400,000
	213277 - Infrakos								
	213165-1216468	13605	Equipment for the regulation of the geometric shift and rail.	0	1,000,000	1,000,000	700,000	0	1,700,000
	312399-091976	30217	Supply of infrastructure spare parts	550,000	0	550,000	200,000	200,000	950,000
	312399-091979	12898	Renovation of bridges and tunels at railway lines	311,087	0	311,087	661,087	1,361,087	2,333,261
	Total - Infrakos			861,087	1,000,000	1,861,087	1,561,087	1,561,087	4,983,261
	Total - Unit for policies and mmonitor of POE			1,931,087	6,339,714	8,270,801	7,928,801	7,374,289	23,573,891



213168 - Trepca Mines									
213228 - Trepca Mines									
	213168-1217075	12997	Opening dhe working places on on X-XI horizons, Mines	635,000	0	635,000	930,000	930,000	2,495,000
	213168-1217076	12998	Reactivating working placing on IX-VIII horizons	700,000	0	700,000	1,000,000	1,000,000	2,700,000
	213168-1217110	12054	Instalment of filter equipments and of those for improving the work technology and conditi	400,000	0	400,000	400,000	400,000	1,200,000
	Total - Trepca Mines			1,735,000	0	1,735,000	2,330,000	2,330,000	6,395,000
	Total - Trepca Mines			1,735,000	0	1,735,000	2,330,000	2,330,000	6,395,000
213169 - Department of Economic Development Policy and European Integration									
213271 - Department of Economic Development Policy and European Integration									
	213163-1318002	13606	Integrated Information System for Economic Development in Kosovo	0	250,000	250,000	0	0	250,000
	Total - Department of Economic Development Policy and European Integration			0	250,000	250,000	0	0	250,000
	Total - Department of Economic Development Policy and European Integration			0	250,000	250,000	0	0	250,000
213171 - Geological Institute of Kosovo									
213273 - Geological Institute of Kosovo									
	213161-1317580	13609	Laboratory of KJI	0	476,948	476,948	770,948	1,442,460	2,690,356
	Total - Geological Institute of Kosovo			0	476,948	476,948	770,948	1,442,460	2,690,356
	Total - Geological Institute of Kosovo			0	476,948	476,948	770,948	1,442,460	2,690,356
	Total - Ministry of Economic Development			3,860,087	7,156,662	11,016,749	11,446,749	11,446,749	33,910,247

214000 - Ministry of Internal Affairs									
214155 - Central Administration Services									
214113 - Central Administration									
	214155-1320045	13514	Re functionality of the central facility of MIA	0	200,000	200,000	0	0	200,000
	Total - Central Administration			0	200,000	200,000	0	0	200,000
214205 - Department for Citizenship, Asylum and Migration									
	214158-119742	12732	Construction of the Centre for Foreigners	350,000	0	350,000	350,000	350,000	1,050,000
	Total - Department for Citizenship, Asylum and Migration			350,000	0	350,000	350,000	350,000	1,050,000
214206 - Department of Public Security									
	214158-119529	12731	Construction of Storehouse for explosives	300,000	0	300,000	200,000	0	500,000
	Total - Department of Public Security			300,000	0	300,000	200,000	0	500,000
	Total - Central Administration Services			650,000	200,000	850,000	550,000	350,000	1,750,000
214159 - Agency of Civil Registration									
214148 - Department of Civil Registration									



214210-119481	12201	Creation of electronic archive	300,000	0	300,000	300,000	300,000	900,000
Total - Department of Civil Registration			300,000	0	300,000	300,000	300,000	900,000
214207 - Veicle Registration and Driving Licence Department								
214149-119492	12815	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,De	1,070,000	0	1,070,000	1,000,000	1,000,000	3,070,000
Total - Veicle Registration and Driving Licence Department			1,070,000	0	1,070,000	1,000,000	1,000,000	3,070,000
214208 - Department for Procesing of Documents								
214155-119415	12730	System of biometric identify document	1,500,000	0	1,500,000	1,300,000	1,300,000	4,100,000
Total - Department for Procesing of Documents			1,500,000	0	1,500,000	1,300,000	1,300,000	4,100,000
Total - Agency of Civil Registration			2,870,000	0	2,870,000	2,600,000	2,600,000	8,070,000
214160 - Reintergration of Repatrioable Persons								
214209 - Riintegrimi i Personave Te Riatdhesuar								
214260-1214000	13158	Building the Center for Reintergration of Repatrioable Persons	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
Total - Riintegrimi i Personave Te Riatdhesuar			1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
Total - Reintergration of Repatrioable Persons			1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
214162 - Kosovo Agency for Forensics								
214350 - Kosovo Agency for Forensics								
214162-1320048	13515	Annex premise of KFA	0	250,000	250,000	300,000	350,000	900,000
Total - Kosovo Agency for Forensics			0	250,000	250,000	300,000	350,000	900,000
Total - Kosovo Agency for Forensics			0	250,000	250,000	300,000	350,000	900,000
214220 - Firefightetrs and Emegenci Services								
214327 - Agency for Emergency Management								
214220-119849	12733	Common Equipment of SHZSH (hazardous metter)	125,000	0	125,000	130,000	0	255,000
214220-1213940	13162	Construction of the facility AME	785,000	0	785,000	250,000	280,000	1,315,000
214220-1217502	13379	Supply with other equipment for firemen services	1,515,000	0	1,515,000	2,820,000	3,180,000	7,515,000
Total - Agency for Emergency Management			2,425,000	0	2,425,000	3,200,000	3,460,000	9,085,000
Total - Firefightetrs and Emegenci Services			2,425,000	0	2,425,000	3,200,000	3,460,000	9,085,000
214230 - Police Inspectorate								
214329 - Police Inspectorate								
214230-1213960	13163	Construction of the PIK Facility	94,000	0	94,000	0	0	94,000
214230-1317729	13516	PURCHASE WITH OFFICIAL VEHICLES	0	20,000	20,000	100,000	100,000	220,000
214230-1317733	13517	Server supply (interconnection of database PKI-KP)	0	20,000	20,000	0	0	20,000
214230-1317735	13518	Purchase of weapons and accompanying equipment	0	16,000	16,000	0	40,000	56,000
214230-1317741	13519	Supply of information technology equipment and photocopy	0	30,000	30,000	30,000	30,000	90,000



				Total - Police Inspectorate	94,000	86,000	180,000	130,000	170,000	480,000
				Total - Police Inspectorate	94,000	86,000	180,000	130,000	170,000	480,000
214251 - Kosovo Police										
214302 - Special Operations										
	205236-072175	30025	Purchase of weapons		340,000	0	340,000	758,000	775,000	1,873,000
				Total - Special Operations	340,000	0	340,000	758,000	775,000	1,873,000
214303 - Investigations										
	205236-06829	12384	Other equipment		400,000	0	400,000	400,000	400,000	1,200,000
	214305-1213837	13159	Maintenance, Licenses, software and equipment for investigation		100,000	0	100,000	100,000	100,000	300,000
	214305-1217077	13160	Confidential - Investigator		150,000	0	150,000	150,000	150,000	450,000
	305328-072258	30120	Confidential -DKKO		200,000	0	200,000	200,000	200,000	600,000
	305328-091015	12390	Equipment information technology crime unit		200,000	0	200,000	200,000	200,000	600,000
				Total - Investigations	1,050,000	0	1,050,000	1,050,000	1,050,000	3,150,000
214304 - Support Service										
	214155-119411	12210	Renovations, constructions, rehabilitations of infrastructure and car-parks		800,000	0	800,000	800,000	800,000	2,400,000
	214305-1213776	13161	urniture (inventory for office)		150,000	0	150,000	150,000	150,000	450,000
	305340-06741	12211	Radio communication system		450,000	0	450,000	450,000	450,000	1,350,000
	305340-072290	12215	Radio communication, spare parts and tools - DSHM		200,000	0	200,000	200,000	200,000	600,000
	305340-072308	30046	Information technology equipment		500,000	0	500,000	500,000	500,000	1,500,000
	305340-072310	12736	Supportive network equipment and microwave antennas		300,000	0	300,000	300,000	300,000	900,000
	305340-072316	30037	Transport vehicles		1,200,000	0	1,200,000	1,500,000	1,500,000	4,200,000
	305340-072349	30041	Police equipment - logistics		1,856,825	0	1,856,825	2,056,825	2,056,825	5,970,475
	305340-072409	08217	Replacements and renovations at Police stations		1,600,000	0	1,600,000	1,600,000	1,600,000	4,800,000
	305340-072538	12737	licenses and computer programmes - DSHM		350,000	0	350,000	350,000	350,000	1,050,000
	305340-091702	11145	Network and data security system		200,000	0	200,000	200,000	200,000	600,000
	305340-091714	11144	Upgrade Canopy telephone System		43,175	0	43,175	43,175	43,175	129,525
	305340-093631	12214	Extention and improvement of KPS microwave system		150,000	0	150,000	150,000	150,000	450,000
				Total - Support Service	7,800,000	0	7,800,000	8,300,000	8,300,000	24,400,000
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		400,000	0	400,000	400,000	400,000	1,200,000



	214305-119437	12738	Construction of Building in the Mutivod, Muqibab, Merdare, Dheu i bardhe, kulle, port 1, ar	400,000	0	400,000	400,000	400,000	1,200,000
	305342-091627	11150	Advanced equipment for surveillance and state border check	100,000	0	100,000	100,000	100,000	300,000
	305342-091652	11149	Specialized equipment for Border Police	245,000	0	245,000	245,000	245,000	735,000
	Total - Border Police			1,145,000	0	1,145,000	1,145,000	1,145,000	3,435,000
	Total - Kosovo Police			10,485,000	0	10,485,000	11,403,000	11,420,000	33,308,000
214385 - Kosovo Academy for Public Safety									
	214915 - Kosovo Academy for Public Safety								
	214385-119695	13173	Purchase of vehicles for the needs of the center	50,000	0	50,000	0	0	50,000
	214385-119698	13171	Purchase of two buses (50-52 seats)	0	0	0	127,000	240,000	367,000
	214385-119730	13172	Construction of new dormitory for students - cadets	0	0	0	200,000	200,000	400,000
	214385-119749	13168	Renovation of facilities of the QKSPEZH (school, boarding nr 2 and accompanying facilities)	0	120,000	120,000	100,000	250,000	470,000
	214385-119759	13169	Baying of information technology equipment	0	140,000	140,000	140,000	160,000	440,000
	214385-1216635	13174	Projecting and designing of capital projects	30,000	0	30,000	0	0	30,000
	214385-1320046	13520	Construction of the dormitory of High category in Kosovo Academy for Public Safety	0	800,000	800,000	450,000	0	1,250,000
	Total - Kosovo Academy for Public Safety			80,000	1,060,000	1,140,000	1,017,000	850,000	3,007,000
	Total - Kosovo Academy for Public Safety			80,000	1,060,000	1,140,000	1,017,000	850,000	3,007,000
	Total - Ministry of Internal Affairs			17,604,000	1,596,000	19,200,000	20,200,000	20,200,000	59,600,000

215000 - Ministry of Justice									
	215155 - Central Administration Services								
	215113 - Central Administration								
	215155-1319968	13521	Project to purchase photocopies to the Minister of Justice	0	20,000	20,000	0	0	20,000
	Total - Central Administration			0	20,000	20,000	0	0	20,000
	Total - Central Administration Services			0	20,000	20,000	0	0	20,000
	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	0	300,000
	215256-071648	10165	Renovations of inner blocks and supplementary prison objects	335,000	0	335,000	350,000	450,000	1,135,000
	215256-071659	10167	Renovation of roof (maintenance of QP and prison objects roofs)	50,000	0	50,000	50,000	72,500	172,500
	215256-071741	10206	Fire alarm system and emergency exits	50,000	0	50,000	100,000	50,000	200,000
	215256-071831	10209	Farm production- agriculture and management of farming land	150,000	0	150,000	150,000	400,000	700,000
	215256-071856	10210	Emergency expenditures (interventions at water, power and heating systems.	250,000	0	250,000	200,000	300,000	750,000
	215256-071873	10208	Heating, ventilation, instalation and renovation	50,000	0	50,000	122,500	100,000	272,500



	215256-071923	10514	Safety equipment for riot control	85,668	0	85,668	0	0	85,668
	215256-092999	11068	Laundry kitchen equipment	50,000	0	50,000	75,000	50,000	175,000
	215256-095158	11067	Lavantaria dhe pajimet	50,000	0	50,000	125,000	50,000	225,000
	215256-1110303	12240	Renovation of the blocks and building outside the prison following	250,000	0	250,000	250,000	150,000	650,000
	215256-119750	12237	Wells for water supply from the Dubrava Prisons	46,832	0	46,832	0	0	46,832
	215256-119758	12241	Installation of sewerage system in prisons	50,000	0	50,000	50,000	0	100,000
	Total - Prison Service			1,567,500	0	1,567,500	1,622,500	1,622,500	4,812,500
	Total - Prison Service			1,567,500	0	1,567,500	1,622,500	1,622,500	4,812,500
215363 - Office for Missing Persons and Forensic Medicine									
	215337 - Office on Missing Persons and Forensics								
	215257-1319675	13522	Regulation - Expansion of infrastructure in DoF's facility	0	35,000	35,000	0	0	35,000
	Total - Office on Missing Persons and Forensics			0	35,000	35,000	0	0	35,000
	Total - Office for Missing Persons and Forensic Medicine			0	35,000	35,000	0	0	35,000
	Total - Ministry of Justice			1,567,500	55,000	1,622,500	1,622,500	1,622,500	4,867,500

216000 - Ministry of Foreign Affairs									
	216155 - Central Administration Services								
	216113 - Central Administration								
	216155-094120	12975	Vehicles for central administration	100,000	0	100,000	100,000	100,000	300,000
	216155-095048	11073	Furniture for MFA	27,000	0	27,000	27,000	27,000	81,000
	216155-095051	11074	Computer for MFA	80,000	0	80,000	80,000	80,000	240,000
	216155-095064	11075	Technology Equipmnet	615,000	0	615,000	615,000	615,000	1,845,000
	216155-106681	12247	Photocopy machine	88,000	0	88,000	88,000	88,000	264,000
	216155-106689	12248	Equipment for software	200,000	0	200,000	200,000	200,000	600,000
	216155-106693	12249	Other equipment for MFA	540,000	0	540,000	540,000	540,000	1,620,000
	Total - Central Administration			1,650,000	0	1,650,000	1,650,000	1,650,000	4,950,000
	Total - Central Administration Services			1,650,000	0	1,650,000	1,650,000	1,650,000	4,950,000
216258 - Embassies									
	216143 - Embassies								
	216258-094121	11076	vehicles for embassies	120,000	0	120,000	120,000	120,000	360,000
	216258-095418	11077	Furniture for Embassies	195,000	0	195,000	195,000	195,000	585,000
	216258-106666	12253	Information Technology equipment	110,000	0	110,000	110,000	110,000	330,000
	216258-106670	12252	Kompjuter per Misione Diplommatike dhe Konsullore	70,000	0	70,000	70,000	70,000	210,000



	216258-106672	12251	Photocopy machine for the mission of the Republic of Kosovo	90,000	0	90,000	90,000	90,000	270,000
	216258-106673	12250	Supply of other equipments	15,000	0	15,000	15,000	15,000	45,000
	216258-1217015	13181	Clasification areas for comunication with Embasse	100,000	0	100,000	100,000	100,000	300,000
	216258-1217018	13183	Renovation of object for Embasse	150,000	0	150,000	150,000	150,000	450,000
			Total - Embassies	850,000	0	850,000	850,000	850,000	2,550,000
			Total - Embassies	850,000	0	850,000	850,000	850,000	2,550,000
			Total - Ministry of Foreign Affairs	2,500,000	0	2,500,000	2,500,000	2,500,000	7,500,000

217000 - Ministry for the Security Force of Kosovo

	217155 - Central Administration Services								
	217113 - Central Administration								
	217155-1213724	13186	Furniture for Administration	50,500	0	50,500	50,000	100,000	200,500
	217155-1213726	13185	Other equipment-TIK	100,000	0	100,000	0	0	100,000
	217155-1213727	13184	Non-tactical vehicles	50,000	0	50,000	50,000	80,000	180,000
	217155-1217080	13187	Voice Equipment and interpreter for the meeting rooms	0	50,000	50,000	0	0	50,000
	217250-1213620	12751	Safety equipment for the new facility - MFSK	50,000	0	50,000	100,000	50,000	200,000
			Total - Central Administration	250,500	50,000	300,500	200,000	230,000	730,500
			Total - Central Administration Services	250,500	50,000	300,500	200,000	230,000	730,500
	217250 - Kosovo Security Force								
	217360 - Kosovo Security Force								
	217250-095511	11111	Standardized rifles	2,000,000	0	2,000,000	1,500,000	1,710,000	5,210,000
	217250-095512	11113	Ammunition	350,000	0	350,000	500,000	500,000	1,350,000
	217250-097017	12257	Design, supervision and revision of project	200,000	0	200,000	150,000	150,000	500,000
	217250-1110002	11096	3T Pirunjer (5)	100,000	0	100,000	100,000	150,000	350,000
	217250-1110009	11120	Furniture	50,000	0	50,000	40,000	150,000	240,000
	217250-1110010	11103	5T fuel Cistern (truck) (5)	150,000	0	150,000	150,000	200,000	500,000
	217250-1110014	12763	Operational Equipment (Field Device)	150,000	0	150,000	100,000	200,000	450,000
	217250-1110019	12768	Gymnasiums, barracks Gjilan	0	500,000	500,000	450,000	0	950,000
	217250-1110022	12856	Pomozotin- Sports Hall	0	500,000	500,000	450,000	0	950,000
	217250-1110023	12770	Gymnasiums - Barracks Mitrovica	0	550,000	550,000	400,000	0	950,000
	217250-1110024	12765	Equipment for Police of KSF	50,000	0	50,000	100,000	100,000	250,000
	217250-1110025	11123	Other equipment	100,000	0	100,000	50,000	100,000	250,000
	217250-1110045	12778	Construction of fuel points Gjilan	0	200,000	200,000	0	0	200,000



217250-1110054	12771	Construction of observers and checkpoints in all KSF barracks	400,000	0	400,000	200,000	0	600,000
217250-1110055	12772	Repairing and adjusting the lighting of spaces in KSF barracks	0	100,000	100,000	100,000	0	200,000
217250-1110056	12773	Security fences in all KSF barracks	0	100,000	100,000	100,000	0	200,000
217250-1110062	12756	3/4T 4*4(76) (tactical vehicles)	580,000	0	580,000	640,000	3,500,000	4,720,000
217250-1110109	11121	Operational equipment for the National Training Center	100,000	0	100,000	50,000	100,000	250,000
217250-1111934	12752	Radio tactical equipment	2,000,000	0	2,000,000	1,200,000	100,000	3,300,000
217250-1111935	12760	IT networking equipment	100,000	0	100,000	100,000	150,000	350,000
217250-1112000	12267	Construction of Polyclinic Building in Prishtina first phase	1,150,000	0	1,150,000	0	0	1,150,000
217250-1112006	12291	Digitalization of objects FSK	100,000	0	100,000	50,000	0	150,000
217250-1112007	12777	Ammunition easy as PSO-se	0	0	0	1,500,000	2,300,000	3,800,000
217250-1116112	12774	Ambulance (2)	0	0	0	100,000	100,000	200,000
217250-119983	12759	Local Optical Network	300,000	0	300,000	100,000	150,000	550,000
217250-119988	11100	Bus-Minibus (5 / 5)	200,000	0	200,000	300,000	150,000	650,000
217250-119995	11102	5T Water Tank (Truck)(5)	0	0	0	120,000	150,000	270,000
217250-119996	11104	recessive kontinjer (6)	200,000	0	200,000	0	200,000	400,000
217250-1213653	13201	Renovation of the building the companys BRSH-Mitrovica	0	450,000	450,000	100,000	0	550,000
217250-1213662	13203	Repair and Construction of accommodation for QSU - Barracks Pristina	0	200,000	200,000	300,000	0	500,000
217250-1213663	13199	Construction of club officers, in the barracks of Pristina	0	200,000	200,000	0	0	200,000
217250-1213664	13205	Construction of pistes of helicopters in Pristina	0	0	0	0	100,000	100,000
217250-1213667	13202	Construction of pistes that helicopters-Ferizaj	0	0	0	0	100,000	100,000
217250-1213669	11095	Non-tactical Vehicle (AJT) (5)	100,000	0	100,000	100,000	200,000	400,000
217250-1213670	13208	Construction of pool in barracks-Ferizaj	0	0	0	0	80,500	80,500
217250-1213672	13207	Armaments depo, reconstructions - Istog	0	500,000	500,000	500,000	0	1,000,000
217250-1213675	13200	Reconstruction and paving of some roads in KSF barracks	0	300,000	300,000	100,000	0	400,000
217250-1213694	13193	Truck with adequate equipment for maintenance of weapons	100,000	0	100,000	100,000	100,000	300,000
217250-1213695	13188	Truck with adequate equipment for maintenance of vehicles	100,000	0	100,000	100,000	100,000	300,000
217250-1213697	13196	Train-truck carrying the heavyweight attractions	0	0	0	0	300,000	300,000
217250-1213701	13198	Kamion 20 T	0	0	0	0	200,000	200,000
217250-1213704	13195	Truck loads in winter season	100,000	0	100,000	100,000	0	200,000
217250-1213708	13190	Eskavator	0	0	0	200,000	250,000	450,000
217250-1213709	13209	Bulldozer	0	0	0	200,000	0	200,000
217250-1213710	13194	Equipment for demining	50,000	0	50,000	100,000	100,000	250,000
217250-1213711	13189	Equipment for protection against fire	50,000	0	50,000	50,000	80,000	180,000



	217250-1213713	13197	Protection equipment for chemical, nuclear and biological	50,000	0	50,000	50,000	80,000	180,000
	217250-1213715	13192	Rescue equipment for research	50,000	0	50,000	50,000	100,000	200,000
	217250-1317525	13534	The facility of accommodation and lodging - KSF barracks Pristina	0	500,000	500,000	500,000	0	1,000,000
	217250-1317528	13535	The facility of accommodation and lodging KSF barracks Istog	0	500,000	500,000	500,000	0	1,000,000
	217250-1317531	13536	Roads and Parking lot - KSF barracks in Pomezatin	0	0	0	280,500	0	280,500
	217250-1317533	13538	Videoconference system	0	100,000	100,000	100,000	0	200,000
	304320-1112307	12775	Strategic Communication Network	0	500,000	500,000	1,200,000	1,200,000	2,900,000
	Total - Kosovo Security Force			8,880,000	5,200,000	14,080,000	13,180,500	13,150,500	40,411,000
	Total - Kosovo Security Force			8,880,000	5,200,000	14,080,000	13,180,500	13,150,500	40,411,000
	Total - Ministry for the Security Force of Kosovo			9,130,500	5,250,000	14,380,500	13,380,500	13,380,500	41,141,500

218000 - Ministry of European Integration

219000 - Ministry of Diaspora

	219155 - Central Administration Services								
	219113 - Central Administration								
	219155-1317744	13523	Renovation of the facility in Lupq	0	250,000	250,000	250,000	250,000	750,000
	Total - Central Administration			0	250,000	250,000	250,000	250,000	750,000
	Total - Central Administration Services			0	250,000	250,000	250,000	250,000	750,000
	Total - Ministry of Diaspora			0	250,000	250,000	250,000	250,000	750,000

230000 - Public Procurement Regulatory Commission

231000 - Academy of Science and Arts

232000 - Unplanned Expenditures

	232180 - Unplanned Expenditures								
	232131 - Unplanned Expenditures								
	232180-1217070	13255	Unspecified projects 2013-2015	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
	Total - Unplanned Expenditures			1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
	Total - Unplanned Expenditures			1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
	Total - Unplanned Expenditures			1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000



235000 - Telecommunication Regulatory Authority									
235260 - Telecommunication Regulatory Authority									
235113 - Telecommunication Regulatory Authority									
	235260-119805	12359	Management system for the numbers locomotion	200,000	0	200,000	0	0	200,000
	235260-119806	12358	National Center for spectrum monitoring, fixed, mobile	0	0	0	400,000	400,000	800,000
	235260-119823	13524	Purchase of official vehicles	0	75,000	75,000	0	0	75,000
	235260-1317776	13525	Software development platform, to monitor the internal procedures	0	50,000	50,000	0	0	50,000
	235260-1317780	13526	Creating the platform for monitoring the quality (QoS) of telecommunication services	0	75,000	75,000	0	0	75,000
	Total - Telecommunication Regulatory Authority			200,000	200,000	400,000	400,000	400,000	1,200,000
	Total - Telecommunication Regulatory Authority			200,000	200,000	400,000	400,000	400,000	1,200,000
	Total - Telecommunication Regulatory Authority			200,000	200,000	400,000	400,000	400,000	1,200,000

236000 - Anti-Corruption Agency									
236265 - Anti-Corruption Agency									
236204 - Anti-Corruption Agency									
	236265-1318081	13527	Installation of cameras in the building of ACA	0	7,500	7,500	0	0	7,500
	Total - Anti-Corruption Agency			0	7,500	7,500	0	0	7,500
	Total - Anti-Corruption Agency			0	7,500	7,500	0	0	7,500
	Total - Anti-Corruption Agency			0	7,500	7,500	0	0	7,500

238000 - Energy Regulatory Office									
238285 - Energy Regulatory Office									
238425 - Energy Regulatory Office									
	238285-1114352	12786	Information Technology Equipment	25,000	0	25,000	50,000	50,000	125,000
	238285-1213797	13222	Purchase of vehicles	25,000	0	25,000	0	0	25,000
	Total - Energy Regulatory Office			50,000	0	50,000	50,000	50,000	150,000
	Total - Energy Regulatory Office			50,000	0	50,000	50,000	50,000	150,000
	Total - Energy Regulatory Office			50,000	0	50,000	50,000	50,000	150,000

239000 - Privatisation Agency of Kosovo									
239276 - Liquidation									
239227 - Liquidation									
	239276-096323	12575	Development of new models of database liquidation	20,000	0	20,000	0	0	20,000



				Total - Liquidation	20,000	0	20,000	0	0	20,000
				Total - Liquidation	20,000	0	20,000	0	0	20,000
239278 - Central Administration										
	239229 - Central Administration									
	239278-096320	11225	Purchase of equipment within capital expenditures		40,000	0	40,000	15,000	40,000	95,000
	239278-119601	12429	Repairing of building of the KAP and regional offices		110,000	0	110,000	55,000	130,000	295,000
	239278-1213754	12996	vehicle purchase		0	0	0	100,000	0	100,000
			Total - Central Administration		150,000	0	150,000	170,000	170,000	490,000
			Total - Central Administration		150,000	0	150,000	170,000	170,000	490,000
			Total - Privatisation Agency of Kosovo		170,000	0	170,000	170,000	170,000	510,000

240000 - Procurement Review Body

241000 - Judicial Help Commission

242000 - University of Prishtina

	242112 - University of Prishtina									
	242904 - University of Prishtina									
	242112-106464	12294	Concretization means for University of Prishtina		650,000	0	650,000	300,000	640,000	1,590,000
	242112-106465	12295	Laboratories for University of Prishtina		400,000	0	400,000	500,000	500,000	1,400,000
	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
	242112-1217063	13219	Project and construction of the Faculty of Agriculture		400,000	0	400,000	600,000	0	1,000,000
	242112-1217064	13217	Construction Project of Faculty of physical education		0	300,000	300,000	0	0	300,000
	242112-1217065	13218	Project and the building of the Central Administration		0	0	0	200,000	940,000	1,140,000
	242112-1217591	13393	New object for Medical Faculty		700,000	0	700,000	700,000	300,000	1,700,000
			Total - University of Prishtina		2,320,000	300,000	2,620,000	2,300,000	2,380,000	7,300,000
			Total - University of Prishtina		2,320,000	300,000	2,620,000	2,300,000	2,380,000	7,300,000
			Total - University of Prishtina		2,320,000	300,000	2,620,000	2,300,000	2,380,000	7,300,000

243000 - Constitutional Court of Kosova

	243115 - Constitutional Court of Kosova									
	243238 - Constitutional Court of Kosova									
	243115-095419	11136	Vehicles		40,000	0	40,000	0	0	40,000



	243115-095420	11135	Software	0	0	0	20,000	0	20,000
	243115-095422	11132	IT equipment	40,000	0	40,000	40,000	30,000	110,000
	243115-095423	11133	Furniture	0	20,000	20,000	20,000	0	40,000
	243115-1213967	13224	Installation of security equipment and ventilation in the space of the Constitutional Court A	0	0	0	20,000	30,000	50,000
	243115-1213969	13225	Transfer of the Constitutional Court in the Palace of Justice	0	0	0	0	40,000	40,000
	Total - Constitutional Court of Kosova			80,000	20,000	100,000	100,000	100,000	300,000
	Total - Constitutional Court of Kosova			80,000	20,000	100,000	100,000	100,000	300,000
	Total - Constitutional Court of Kosova			80,000	20,000	100,000	100,000	100,000	300,000

244000 - Kosovo Competition Commission

245000 - Kosovo Intelence Agency

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

246000 - Kosovo Cultural Heritage Council

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								
	250012-1217486	13347	Purchase of photocopier machines	20,000	0	20,000	15,000	30,000	65,000
	250012-1317662	13529	Purchase of vehicles for Prosecutor Office	0	40,000	40,000	40,000	40,000	120,000
	250012-1317664	13530	Purchase and installation of cameras	0	20,000	20,000	20,000	10,000	50,000
	250012-1317666	13531	Maintenance of buildings	0	30,000	30,000	25,000	20,000	75,000
	250012-1317693	13532	Simultaneous devices	0	20,000	20,000	0	20,000	40,000



				Total - Prosecutions and Administration	20,000	110,000	130,000	100,000	120,000	350,000
				Total - Prosecutions and Administration	20,000	110,000	130,000	100,000	120,000	350,000
250013 - Special Prosecutors										
250322 - Special Prosecutors										
	250013-1317667	13533	PURCHASE OF 2 SERVERS SPRK		0	0	0	30,000	10,000	40,000
				Total - Special Prosecutors	0	0	0	30,000	10,000	40,000
				Total - Special Prosecutors	0	0	0	30,000	10,000	40,000
				Total - State Prosecutor	20,000	110,000	130,000	130,000	130,000	390,000

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										
	251010-1217052	13254	Equipment for TI		50,000	0	50,000	50,000	50,000	150,000
				Total - State Agency for the protection of personal data	50,000	0	50,000	50,000	50,000	150,000
				Total - State Agency for the protection of personal data	50,000	0	50,000	50,000	50,000	150,000
				Total - State Agency for the protection of personal data	50,000	0	50,000	50,000	50,000	150,000

302000 - Office of the Auditor General										
302305 - Department of Auditors general										
302134 - Department of Auditing										
	302305-1319038	13541	Software for recording time		0	6,000	6,000	0	0	6,000
	302305-1319663	13542	Supply with scanners		0	7,000	7,000	0	0	7,000
	302305-1319691	13543	Metal files for archive		0	10,000	10,000	0	0	10,000
	302305-1319727	13544	Purchase of licenses		0	21,000	21,000	0	0	21,000
	302305-1319750	13545	Purchase of a vehicle		0	0	0	0	20,000	20,000
	302305-1319755	13546	Purchase of software licenses for audit support		0	0	0	0	30,000	30,000
	302305-1319766	13547	Purchase of software for audit support		0	0	0	50,000	0	50,000
	302305-1319810	13548	Hardware and Software for designing reports		0	6,000	6,000	0	0	6,000
				Total - Department of Auditing	0	50,000	50,000	50,000	50,000	150,000
				Total - Department of Auditors general	0	50,000	50,000	50,000	50,000	150,000
				Total - Office of the Auditor General	0	50,000	50,000	50,000	50,000	150,000

313000 - Water and Waste Regulatory Office										
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314000 - Railways Regulatory Office										
314405 - Railways Regulatory Authority										
314455 - Railways Regulatory Authority										
	314405-1213723	13266	Purchase a vehicles		20,000	0	20,000	0	0	20,000
	314405-1213752	13549	Development of the database		0	0	0	20,000	20,000	40,000
Total - Railways Regulatory Authority					20,000	0	20,000	20,000	20,000	60,000
Total - Railways Regulatory Authority					20,000	0	20,000	20,000	20,000	60,000
Total - Railways Regulatory Office					20,000	0	20,000	20,000	20,000	60,000

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										
	318425-093819	11166	Management of mineral resources in Kosova		100,000	0	100,000	100,000	100,000	300,000
	318425-119527	12801	Digital Sender (Dergues Digjital)		7,000	0	7,000	0	0	7,000
	318425-119528	13243	Electronic Filing of documents ICMM		0	0	0	50,000	0	50,000
	318425-119609	13244	Softwere per monitorimin dhe menaxhimin e automjeteve permes GPRS		0	22,000	22,000	0	0	22,000
	318425-119666	13567	AC for Server Room (Server Room)		0	1,500	1,500	0	0	1,500
	318425-1213768	13236	Robotic scanner		75,000	0	75,000	0	0	75,000
	318425-1213782	13237	Skaner A0		18,000	0	18,000	0	0	18,000
	318425-1217071	13239	Avancimi I webfaqes se KPMM-se		0	25,000	25,000	0	0	25,000
	318425-1217072	13240	Showcase for the presentation of mining		0	5,000	5,000	0	0	5,000
	318425-1217073	13241	Relationship of Regional Centers (VPN) in the network of KPMS		0	0	0	25,000	0	25,000
	318425-1317601	13568	IZRADA CETIRI PLANSETA GEOLOSKE MAPE NA RAMERI 1 : 25 000		0	170,000	170,000	170,000	170,000	510,000
	318425-1317605	13569	Construction of ICMM's office		0	75,000	75,000	254,500	389,500	719,000
	318425-1317607	13570	Upgrade the Quality Management System in ICMM		0	10,000	10,000	0	0	10,000
	318425-1317618	13571	Photocopier		0	6,000	6,000	0	0	6,000
	318425-1317624	13572	Software for Royalties		0	25,000	25,000	0	0	25,000
	318425-1317627	13573	Laser system for surface mining scanning and 3D measurements in Kosovo system		0	120,000	120,000	0	0	120,000
	318425-1317810	13574	Centralized Log Management Security and Compliance		0	0	0	60,000	0	60,000
Total - Independent Commission for Mines and Minerals					200,000	459,500	659,500	659,500	659,500	1,978,500
Total - Independent Commission for Mines and Minerals					200,000	459,500	659,500	659,500	659,500	1,978,500



Total - Independent Commission for Mines and Minerals	200,000	459,500	659,500	659,500	659,500	1,978,500
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319000 - Independent Media Commission

320000 - Central Electoral Commission

321000 - People's Advocate Institution

321440 - People's Advocate Institution									
321324 - People's Advocate Institution									
	321440-1317751	13613	The purchase of two vehicles	0	40,000	40,000	0	0	40,000
	321440-1317757	13614	Purchase of information technology equipment	0	12,750	12,750	0	0	12,750
	Total - People's Advocate Institution			0	52,750	52,750	0	0	52,750
	Total - People's Advocate Institution			0	52,750	52,750	0	0	52,750
	Total - People's Advocate Institution			0	52,750	52,750	0	0	52,750

322000 - Kosovo Judicial Institute

328000 - Kosovo Judicial Council

328461 - Courts and Secretariat									
328333 - Courts and Secretariat									
	328461-119892	12792	Design and construction of basic building of Court in Ferizajt - Shterpce	200,000	0	200,000	0	0	200,000
	328461-119893	12326	Baying cars for Court KJC	0	0	0	50,000	100,000	150,000
	328461-119894	30064	Emergency renovations of energy, water, sewage in courts buildings	150,000	0	150,000	100,000	150,000	400,000
	328461-119895	12324	Provide inventory of new buildings and renovated them for the Judiciary of Kosovo	300,000	0	300,000	100,000	180,000	580,000
	328461-119979	12793	Supply with computers, servers, photocopy and other equipments of Information Technolc	100,000	0	100,000	170,000	170,000	440,000
	328461-119986	12323	Safety equipment and video recording	0	0	0	50,000	50,000	100,000
	328461-119989	12794	Project for auto recording for courts	0	0	0	30,000	100,000	130,000
	328461-1213897	13249	Design and Construction of the Basic Court in Ferizaj	0	750,000	750,000	1,000,000	0	1,750,000
	328461-1213900	13252	Design and Construction of the Basic Court in Peja	0	0	0	0	1,000,000	1,000,000
	328461-1213916	13250	Design and Construction of the Basic Court in Vushtrri branch	0	300,000	300,000	300,000	0	600,000
	328461-1213920	13251	Design and construction of the annex to the Basic Court in Gjakova	0	200,000	200,000	100,000	0	300,000
	328461-1214394	13550	Facility Design and Construction of Basic Court branch in Novoberda	0	0	0	100,000	350,000	450,000
	328461-1317669	13551	Electronic Data Management System for Judges	0	100,000	100,000	100,000	0	200,000



		Total - Courts and Secretariat	750,000	1,350,000	2,100,000	2,100,000	2,100,000	6,300,000
		Total - Courts and Secretariat	750,000	1,350,000	2,100,000	2,100,000	2,100,000	6,300,000
		Total - Kosovo Judicial Council	750,000	1,350,000	2,100,000	2,100,000	2,100,000	6,300,000

329000 - Kosovo Property Agency								
329405 - Kosovo Property Agency								
329606 - Kosovo Property Agency								
	329405-1213603	13274	Supply with furniture	5,000	0	5,000	5,000	15,000
	329405-1213680	13273	Supply with generators 55KW	0	0	0	28,800	28,800
	329405-1217513	13385	UPS supply	6,000	0	6,000	0	6,000
	329405-1217804	13552	Industrial batteries 100Ah	0	0	0	7,200	7,200
	329405-1217805	13553	License renewal for AntiSpam	0	0	0	1,000	1,000
	329405-1217807	13565	Servers	0	0	0	9,000	22,500
	329405-1217808	13554	Server Spare parts	0	0	0	8,000	8,000
	329405-1217809	13555	Core Network Devices - switches	0	0	0	9,100	9,100
	329405-1317456	13556	Supply with photocopies	0	31,500	31,500	0	49,500
	329405-1317462	13557	Supply with ACs	0	10,000	10,000	10,000	24,900
	329405-1317475	13558	Supply with wireless bar code reader	0	5,000	5,000	0	5,000
	329405-1317491	13559	Professional digital cameras	0	5,000	5,000	0	5,000
	329405-1317493	13560	Painting of PAK offices	0	3,000	3,000	5,000	8,000
	329405-1317595	13561	Computers	0	11,000	11,000	0	27,500
	329405-1317597	13562	Tool for data storage	0	5,000	5,000	0	5,000
	329405-1317598	13563	Telerik Premium Collection for .NET	0	2,500	2,500	0	2,500
	329405-1317609	13566	New software`s and update	0	10,000	10,000	0	17,000
	329405-1317613	13564	Supply with vehicles	0	0	0	20,000	40,000
			Total - Kosovo Property Agency	11,000	83,000	94,000	94,000	282,000
			Total - Kosovo Property Agency	11,000	83,000	94,000	94,000	282,000
			Total - Kosovo Property Agency	11,000	83,000	94,000	94,000	282,000

		Total (701)	428,025,120	68,768,950	496,794,070	472,256,309	476,256,309	1,445,306,688
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*** 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 2013-2015

MUNICIPALITIES

Summary of Municipal Budget for 2013-2015

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2011 Actual	2012 Budget	2013 Plan	2014 Estimate	2015 Estimate
1	TOTAL MUNICIPAL REVENUES	352,378,493	367,768,210	375,741,598	382,623,013	387,038,522
1.1	Government Grants	300,490,782	307,349,211	312,741,598	318,623,013	322,038,522
1.2	Own Revenues	51,887,711	60,419,000	63,000,000	64,000,000	65,000,000
2	TOTAL MUNICIPAL EXPENDITURES	352,406,493	367,768,210	375,741,598	382,623,013	387,038,522
2.1	Current Expenditures	288,085,170	240,290,968	251,217,284	256,078,298	256,951,565
2.1.1	Wages and Salaries	188,811,208	195,416,225	198,205,665		
2.1.2	Goods and Services	26,624,144	31,421,960	36,457,454		
2.1.3	Utilities	8,328,470	8,164,101	8,972,145		
2.1.4	Subsidies	4,321,347	5,288,682	7,582,020		
2.2	Capital Outlays	124,321,323	127,477,243	124,524,314	126,544,718	130,086,957
3	BUDGET BALANCE	28,000				
4	FINANCING					
4.1	Change in Retained Earning					
4.2	External Financing					
4.3	Financial assistance according to applicable law					
4.4	Other					

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
611	Gillogvc					Total Expenditures	1,309	6,054,025	800,792	155,291	182,000	2,424,499	9,616,607
						Government Grants	1,309	6,004,225	762,992	114,891		1,734,499	8,616,607
						Own Sources		49,800	37,800	40,400	182,000	690,000	1,000,000
						External Financing							
		160	Mayor Office			Total Expenditures	11	79,939	23,500	1,500	25,000		129,939
						Government Grants	11	79,939	23,500	1,500			104,939
						Own Sources					25,000		25,000
						External Financing							
				16001	Office of Mayor	Total Expenditures	11	79,939	23,500	1,500	25,000		129,939
						Government Grants	11	79,939	23,500	1,500			104,939
						Own Sources					25,000		25,000
						External Financing							
		163	Administration and Person			Total Expenditures	40	153,848	100,000	35,500	5,000	15,000	309,348
						Government Grants	40	153,848	100,000	35,500		15,000	304,348
						Own Sources					5,000		5,000
						External Financing							
				16301	Administration	Total Expenditures	40	153,848	100,000	35,500	5,000	15,000	309,348
						Government Grants	40	153,848	100,000	35,500		15,000	304,348
						Own Sources					5,000		5,000
						External Financing							
		166	Inspections			Total Expenditures	9	44,308	15,870	360			60,538
						Government Grants	9	44,308	15,870	360			60,538
						Own Sources							
						External Financing							
				16601	Inspections	Total Expenditures	9	44,308	15,870	360			60,538
						Government Grants	9	44,308	15,870	360			60,538
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	3	105,723	17,650	360			123,733
						Government Grants	3	105,723	17,650	360			123,733
						Own Sources							
						External Financing							
				16901	Office of Municipal Assembly	Total Expenditures	3	105,723	17,650	360			123,733
						Government Grants	3	105,723	17,650	360			123,733
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	14	65,495	10,000	360			75,855
						Government Grants	14	65,495	10,000	360			75,855
						Own Sources							
						External Financing							
				17501	Budgeting	Total Expenditures	14	65,495	10,000	360			75,855
						Government Grants	14	65,495	10,000	360			75,855
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
		180	Public Services Civil Protec			Total Expenditures	23	104,172	38,253	2,790	10,000	180,000	335,215
						Government Grants	23	104,172	38,253	2,790		180,000	325,215
						Own Sources					10,000		10,000
						External Financing							
				18001	Road Infrastructure	Total Expenditures	23	104,172	38,253	2,790	10,000	180,000	335,215
						Government Grants	23	104,172	38,253	2,790		180,000	325,215
						Own Sources					10,000		10,000
						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 Ri			Total Expenditures	13	59,180	10,000	360	7,000	58,500	135,040
						Government Grants	13	59,180	10,000	360		58,500	128,040
						Own Sources					7,000		7,000
						External Financing							
				47001	Agriculture	Total Expenditures	13	59,180	10,000	360	7,000	58,500	135,040
						Government Grants	13	59,180	10,000	360		58,500	128,040
						Own Sources					7,000		7,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	12	55,049	8,510	360		55,000	118,919
						Government Grants	12	55,049	8,510	360		55,000	118,919
						Own Sources							
						External Financing							
				65005	Cadastre Services	Total Expenditures	12	55,049	8,510	360		55,000	118,919
						Government Grants	12	55,049	8,510	360		55,000	118,919
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	41,891	11,163	360		1,732,999	1,786,413
						Government Grants	9	41,891	11,163	360		1,042,999	1,096,413
						Own Sources						690,000	690,000
						External Financing							
				66310	Urban Planning and Inspectio	Total Expenditures	9	41,891	11,163	360		1,732,999	1,786,413
						Government Grants	9	41,891	11,163	360		1,042,999	1,096,413
						Own Sources						690,000	690,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	200	973,500	200,000	47,620	15,000	123,000	1,359,120
						Government Grants	200	942,900	200,000	7,220		123,000	1,273,120
						Own Sources		30,600		40,400	15,000		86,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
				73010	Administration	Total Expenditures	5	24,227	6,700	400	15,000		46,327
						Government Grants	5	24,227	6,700	400			31,327
						Own Sources					15,000		15,000
						External Financing							
				73100	Health primary care services	Total Expenditures	181	882,123	171,420	41,500		118,000	1,213,043
						Government Grants	181	851,523	171,420	1,100		118,000	1,142,043
						Own Sources		30,600		40,400			71,000
						External Financing							
				75500	Social Services	Total Expenditures	14	67,150	21,880	5,720		5,000	99,750
						Government Grants	14	67,150	21,880	5,720		5,000	99,750
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	13	53,260	27,050	360	100,000	100,000	280,670
						Government Grants	13	53,260	27,050	360		100,000	180,670
						Own Sources					100,000		100,000
						External Financing							
				85001	Cultural Services	Total Expenditures	13	53,260	27,050	360	100,000	100,000	280,670
						Government Grants	13	53,260	27,050	360		100,000	180,670
						Own Sources					100,000		100,000
						External Financing							
		920	Education and Science			Total Expenditures	961	4,311,714	335,066	65,001	20,000	160,000	4,891,781
						Government Grants	961	4,292,514	297,266	65,001		160,000	4,814,781
						Own Sources		19,200	37,800		20,000		77,000
						External Financing							
				92005	Administration	Total Expenditures	10	49,334	66,709	820	20,000	160,000	296,863
						Government Grants	10	49,334	66,709	820		160,000	276,863
						Own Sources					20,000		20,000
						External Financing							
				92210	Preprimary education and kin	Total Expenditures	22	83,730	35,000	5,000			123,730
						Government Grants	22	83,730	10,000	5,000			98,730
						Own Sources			25,000				25,000
						External Financing							
				93000	Primary Education	Total Expenditures	754	3,299,512	183,758	42,181			3,525,451
						Government Grants	754	3,299,512	183,758	42,181			3,525,451
						Own Sources							
						External Financing							
				94200	Secondary education	Total Expenditures	175	879,138	49,599	17,000			945,737
						Government Grants	175	859,938	36,799	17,000			913,737
						Own Sources		19,200	12,800				32,000
						External Financing							
612	Fushe Kosova					Total Expenditures	720	3,334,597	414,760	182,360	168,526	2,343,312	6,443,555
						Government Grants	720	3,314,597	414,760	182,360	98,526	933,312	4,943,555
						Own Sources		20,000			70,000	1,410,000	1,500,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		160	Mayor Office			Total Expenditures	10	71,710	17,000				88,710
						Government Grants	10	71,710	17,000				88,710
						Own Sources							
						External Financing							
				16002	Office of Mayor	Total Expenditures	10	71,710	17,000				88,710
						Government Grants	10	71,710	17,000				88,710
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	34	129,487	22,000				151,487
						Government Grants	34	129,487	22,000				151,487
						Own Sources							
						External Financing							
				16302	Administration	Total Expenditures	25	94,679	13,000				107,679
						Government Grants	25	94,679	13,000				107,679
						Own Sources							
						External Financing							
				16422	Civil Registration	Total Expenditures	8	29,150	4,000				33,150
						Government Grants	8	29,150	4,000				33,150
						Own Sources							
						External Financing							
				16502	Gender Affairs F KosoveK Po	Total Expenditures	1	5,658	5,000				10,658
						Government Grants	1	5,658	5,000				10,658
						Own Sources							
						External Financing							
		166	Inspections			Total Expenditures	12	53,010	9,000				62,010
						Government Grants	12	53,010	9,000				62,010
						Own Sources							
						External Financing							
				16603	Inspections	Total Expenditures	12	53,010	9,000				62,010
						Government Grants	12	53,010	9,000				62,010
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	91,315	12,000				103,315
						Government Grants	0	91,315	12,000				103,315
						Own Sources							
						External Financing							
				16902	Office of Municipal Assembly	Total Expenditures	0	91,315	12,000				103,315
						Government Grants	0	91,315	12,000				103,315
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	18	80,989	16,500		20,000	283,312	400,801
						Government Grants	18	80,989	16,500		10,000	173,312	280,801
						Own Sources					10,000	110,000	120,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	60,578	12,500		20,000	283,312	376,390
						Government Grants	13	60,578	12,500		10,000	173,312	256,390
						Own Sources					10,000	110,000	120,000
						External Financing							
				17542	Property Tax Administration a	Total Expenditures	5	20,411	4,000				24,411
						Government Grants	5	20,411	4,000				24,411
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	16	69,095	39,000	50,000		475,000	633,095
						Government Grants	16	69,095	39,000	50,000		130,000	288,095
						Own Sources						345,000	345,000
						External Financing							
				18162	Public Infrastructure	Total Expenditures	10	39,945	35,000	50,000		475,000	599,945
						Government Grants	10	39,945	35,000	50,000		130,000	254,945
						Own Sources						345,000	345,000
						External Financing							
				18210	Firefighters Services F Kosov	Total Expenditures	6	29,150	4,000				33,150
						Government Grants	6	29,150	4,000				33,150
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	18,919	7,000				25,919
						Government Grants	5	18,919	7,000				25,919
						Own Sources							
						External Financing							
				19710	ORC	Total Expenditures	5	18,919	7,000				25,919
						Government Grants	5	18,919	7,000				25,919
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Rt			Total Expenditures	8	35,371	9,000			395,000	439,371
						Government Grants	8	35,371	9,000			300,000	344,371
						Own Sources					95,000	95,000	95,000
						External Financing							
				47042	Agriculture Development and	Total Expenditures	8	35,371	9,000			395,000	439,371
						Government Grants	8	35,371	9,000			300,000	344,371
						Own Sources					95,000	95,000	95,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	18	76,458	16,000			595,000	687,458
						Government Grants	18	76,458	16,000			220,000	312,458
						Own Sources					375,000	375,000	375,000
						External Financing							
				66015	Spatial and Regulatory Planni	Total Expenditures	18	76,458	16,000			595,000	687,458
						Government Grants	18	76,458	16,000			220,000	312,458
						Own Sources					375,000	375,000	375,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
		730	Health and Social Welfare			Total Expenditures	118	573,200	77,960	55,000	58,526	220,000	984,686
						Government Grants	118	553,200	77,960	55,000	38,526		724,686
						Own Sources		20,000			20,000	220,000	260,000
						External Financing							
				73011	Administration	Total Expenditures	4	20,073	3,460		58,526	220,000	302,059
						Government Grants	4	20,073	3,460		38,526		62,059
						Own Sources					20,000	220,000	240,000
						External Financing							
				73150	Health primary care services	Total Expenditures	104	512,360	58,000	50,000			620,360
						Government Grants	104	492,360	58,000	50,000			600,360
						Own Sources		20,000					20,000
						External Financing							
				75505	Social Services	Total Expenditures	10	40,766	16,500	5,000			62,266
						Government Grants	10	40,766	16,500	5,000			62,266
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	18	64,321	17,000		40,000	260,000	381,321
						Government Grants	18	64,321	17,000		20,000	65,000	166,321
						Own Sources					20,000	195,000	215,000
						External Financing							
				85002	Cultural Services	Total Expenditures	18	64,321	17,000		40,000	260,000	381,321
						Government Grants	18	64,321	17,000		20,000	65,000	166,321
						Own Sources					20,000	195,000	215,000
						External Financing							
		920	Education and Science			Total Expenditures	463	2,070,722	172,300	77,360	50,000	115,000	2,485,382
						Government Grants	463	2,070,722	172,300	77,360	30,000	45,000	2,395,382
						Own Sources					20,000	70,000	90,000
						External Financing							
				92010	Administration	Total Expenditures	5	28,361	5,000		50,000	115,000	198,361
						Government Grants	5	28,361	5,000		30,000	45,000	108,361
						Own Sources					20,000	70,000	90,000
						External Financing							
				92230	Preprimary education and kin	Total Expenditures	28	112,072	40,000	13,360			165,432
						Government Grants	28	112,072	40,000	13,360			165,432
						Own Sources							
						External Financing							
				93030	Primary Education	Total Expenditures	348	1,522,009	97,300	49,000			1,668,309
						Government Grants	348	1,522,009	97,300	49,000			1,668,309
						Own Sources							
						External Financing							
				94230	Secondary education	Total Expenditures	82	408,280	30,000	15,000			453,280
						Government Grants	82	408,280	30,000	15,000			453,280
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
613	Lipjan					Total Expenditures	1,503	6,780,898	1,199,710	256,500	150,000	3,586,883	11,973,991
						Government Grants	1,503	6,750,898	575,953	195,000		2,752,140	10,273,991
						Own Sources		30,000	623,757	61,500	150,000	834,743	1,700,000
						External Financing							
		160	Mayor Office			Total Expenditures	21	112,169	41,999	4,320	63,000	30,000	251,488
						Government Grants	21	112,169	21,999	1,220		30,000	165,388
						Own Sources			20,000	3,100	63,000		86,100
						External Financing							
				16003	Office of Mayor	Total Expenditures	21	112,169	41,999	4,320	63,000	30,000	251,488
						Government Grants	21	112,169	21,999	1,220		30,000	165,388
						Own Sources			20,000	3,100	63,000		86,100
						External Financing							
		163	Administration			Total Expenditures	43	159,546	228,787	47,900			436,233
						Government Grants	43	159,546	116,000	31,000			306,546
						Own Sources			112,787	16,900			129,687
						External Financing							
				16303	Administration	Total Expenditures	43	159,546	228,787	47,900			436,233
						Government Grants	43	159,546	116,000	31,000			306,546
						Own Sources			112,787	16,900			129,687
						External Financing							
		166	Inspections			Total Expenditures	13	53,314	7,000	480			60,794
						Government Grants	13	53,314	7,000	480			60,794
						Own Sources							
						External Financing							
				16605	Inspections	Total Expenditures	13	53,314	7,000	480			60,794
						Government Grants	13	53,314	7,000	480			60,794
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	6	26,074	15,000	480			41,554
						Government Grants	6	26,074	15,000	480			41,554
						Own Sources							
						External Financing							
				16715	Procurement	Total Expenditures	6	26,074	15,000	480			41,554
						Government Grants	6	26,074	15,000	480			41,554
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		122,503					122,503
						Government Grants		92,503					92,503
						Own Sources		30,000					30,000
						External Financing							
				16903	Office of Municipal Assembly	Total Expenditures		122,503					122,503
						Government Grants		92,503					92,503
						Own Sources		30,000					30,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
		175	Budget and Finance			Total Expenditures	17	68,376	20,000	1,440			89,816
						Government Grants	17	68,376	20,000	1,440			89,816
						Own Sources							
						External Financing							
				17503	Budgeting	Total Expenditures	17	68,376	20,000	1,440			89,816
						Government Grants	17	68,376	20,000	1,440			89,816
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	35	133,926	149,000	72,000		3,136,974	3,491,900
						Government Grants	35	133,926	69,000	52,000		2,302,231	2,557,157
						Own Sources			80,000	20,000		834,743	934,743
						External Financing							
				18163	Public Infrastructure	Total Expenditures	10	42,253	139,000	70,000		3,136,974	3,388,227
						Government Grants	10	42,253	59,000	50,000		2,302,231	2,453,484
						Own Sources			80,000	20,000		834,743	934,743
						External Financing							
				18215	Firefighting and Inspections	Total Expenditures	25	91,673	10,000	2,000			103,673
						Government Grants	25	91,673	10,000	2,000			103,673
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	29,016	4,790		4,000		37,806
						Government Grants	7	29,016	4,790				33,806
						Own Sources					4,000		4,000
						External Financing							
				19515	LCO	Total Expenditures	7	29,016	4,790		4,000		37,806
						Government Grants	7	29,016	4,790				33,806
						Own Sources					4,000		4,000
						External Financing							
		470	Agriculture Forestry and Rt			Total Expenditures	15	57,676	11,163	480	13,000		82,319
						Government Grants	15	57,676	11,163	480			69,319
						Own Sources					13,000		13,000
						External Financing							
				47003	Agriculture	Total Expenditures	4	19,174	5,000	480	13,000		37,654
						Government Grants	4	19,174	5,000	480			24,654
						Own Sources					13,000		13,000
						External Financing							
				47083	Forestry and Inspection	Total Expenditures	11	38,502	6,163				44,665
						Government Grants	11	38,502	6,163				44,665
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	5	21,029	3,500	480			25,009
						Government Grants	5	21,029	3,500	480			25,009
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides 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	21,029	3,500	480			25,009
						Government Grants	5	21,029	3,500	480			25,009
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	10	40,523	6,000	480			47,003
						Government Grants	10	40,523	6,000	480			47,003
						Own Sources							
						External Financing							
				65015	Cadastre Services	Total Expenditures	10	40,523	6,000	480			47,003
						Government Grants	10	40,523	6,000	480			47,003
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	6	26,957	4,000	480		130,000	161,437
						Government Grants	6	26,957	4,000	480		130,000	161,437
						Own Sources							
						External Financing							
				66320	Urban Planning and Inspectio	Total Expenditures	6	26,957	4,000	480		130,000	161,437
						Government Grants	6	26,957	4,000	480		130,000	161,437
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	256	1,209,655	132,213	38,480	20,000	124,696	1,525,044
						Government Grants	256	1,209,655	87,500	18,480		124,696	1,440,331
						Own Sources			44,713	20,000			84,713
						External Financing							
				73012	Administration	Total Expenditures	7	28,543	2,500	480	20,000		51,523
						Government Grants	7	28,543	2,500	480			31,523
						Own Sources					20,000		20,000
						External Financing							
				73200	Health primary care services	Total Expenditures	236	1,128,070	109,713	35,000		124,696	1,397,479
						Government Grants	236	1,128,070	65,000	15,000		124,696	1,332,766
						Own Sources			44,713	20,000			64,713
						External Financing							
				75510	Social Services	Total Expenditures	13	53,042	20,000	3,000			76,042
						Government Grants	13	53,042	20,000	3,000			76,042
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	16	62,449	13,000	4,000	50,000		129,449
						Government Grants	16	62,449	13,000	2,500			77,949
						Own Sources				1,500	50,000		51,500
						External Financing							
				85003	Cultural Services	Total Expenditures	16	62,449	13,000	4,000	50,000		129,449
						Government Grants	16	62,449	13,000	2,500			77,949
						Own Sources				1,500	50,000		51,500
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		920	Education and Science			Total Expenditures	1,053	4,657,685	563,258	85,480		165,213	5,471,636
						Government Grants	1,053	4,657,685	197,001	85,480		165,213	5,105,379
						Own Sources			366,257				366,257
						External Financing							
				92015	Administration	Total Expenditures	7	30,848	9,001	480			40,329
						Government Grants	7	30,848	9,001	480			40,329
						Own Sources							
						External Financing							
				92250	Preprimary education and kin	Total Expenditures	23	83,516	32,213	25,000			140,729
						Government Grants	23	83,516	8,000	25,000			116,516
						Own Sources			24,213				24,213
						External Financing							
				93060	Primary Education	Total Expenditures	821	3,563,321	232,680	40,000		165,213	4,001,214
						Government Grants	821	3,563,321	138,467	40,000		165,213	3,907,001
						Own Sources			94,213				94,213
						External Financing							
				94260	Secondary education	Total Expenditures	202	980,000	289,364	20,000			1,289,364
						Government Grants	202	980,000	41,533	20,000			1,041,533
						Own Sources			247,831				247,831
						External Financing							
614	Obiliq					Total Expenditures	618	2,821,256	235,750	120,100	79,000	1,274,875	4,530,981
						Government Grants	618	2,788,256	235,750	120,100	79,000	607,875	3,830,981
						Own Sources		33,000				667,000	700,000
						External Financing							
		160	Mayor Office			Total Expenditures	9	53,458	7,500		27,000		87,958
						Government Grants	9	53,458	7,500		27,000		87,958
						Own Sources							
						External Financing							
				16004	Office of Mayor	Total Expenditures	8	48,684	7,500		27,000		83,184
						Government Grants	8	48,684	7,500		27,000		83,184
						Own Sources							
						External Financing							
				16084	Internal Audit	Total Expenditures	1	4,774					4,774
						Government Grants	1	4,774					4,774
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	26	106,367	94,401	59,600			260,368
						Government Grants	26	106,367	94,401	59,600			260,368
						Own Sources							
						External Financing							
				16304	Administration	Total Expenditures	26	106,367	94,401	59,600			260,368
						Government Grants	26	106,367	94,401	59,600			260,368
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		166	Inspections			Total Expenditures	6	26,397					26,397
						Government Grants	6	26,397					26,397
						Own Sources							
						External Financing							
				16607	Inspections	Total Expenditures	6	26,397					26,397
						Government Grants	6	26,397					26,397
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	3	13,747	2,349				16,096
						Government Grants	3	13,747	2,349				16,096
						Own Sources							
						External Financing							
				16720	Procurement	Total Expenditures	3	13,747	2,349				16,096
						Government Grants	3	13,747	2,349				16,096
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	72,000	6,000				78,000
						Government Grants	0	72,000	6,000				78,000
						Own Sources							
						External Financing							
				16904	Office of Municipal Assembly	Total Expenditures	0	72,000	6,000				78,000
						Government Grants	0	72,000	6,000				78,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	18	72,572	1,000		29,000		102,572
						Government Grants	18	72,572	1,000		29,000		102,572
						Own Sources							
						External Financing							
				17504	Budgeting	Total Expenditures	18	72,572	1,000		29,000		102,572
						Government Grants	18	72,572	1,000		29,000		102,572
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	11	41,224	500			53,000	94,724
						Government Grants	11	41,224	500				41,724
						Own Sources						53,000	53,000
						External Financing							
				18004	Road Infrastructure	Total Expenditures	11	41,224	500			53,000	94,724
						Government Grants	11	41,224	500				41,724
						Own Sources						53,000	53,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	34,789	5,000				39,789
						Government Grants	9	34,789	5,000				39,789
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				19520	LCO	Total Expenditures	9	34,789	5,000				39,789
						Government Grants	9	34,789	5,000				39,789
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	7	27,583					27,583
						Government Grants	7	27,583					27,583
						Own Sources							
						External Financing							
				65020	Cadastre Services	Total Expenditures	7	27,583					27,583
						Government Grants	7	27,583					27,583
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	39,764	4,000			1,221,875	1,265,639
						Government Grants	9	39,764	4,000			607,875	651,639
						Own Sources						614,000	614,000
						External Financing							
				66325	Urban Planning and Inspectio	Total Expenditures	5	22,051				1,221,875	1,243,926
						Government Grants	5	22,051				607,875	629,926
						Own Sources						614,000	614,000
						External Financing							
				66525	Environmental Planning and I	Total Expenditures	4	17,713	4,000				21,713
						Government Grants	4	17,713	4,000				21,713
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	117	553,538	45,000	28,000	5,000		631,538
						Government Grants	117	539,538	45,000	28,000	5,000		617,538
						Own Sources		14,000					14,000
						External Financing							
				73013	Administration	Total Expenditures	5	26,836	1,000				27,836
						Government Grants	5	26,836	1,000				27,836
						Own Sources							
						External Financing							
				73250	Health primary care services	Total Expenditures	101	482,346	41,000	28,000	5,000		556,346
						Government Grants	101	468,346	41,000	28,000	5,000		542,346
						Own Sources		14,000					14,000
						External Financing							
				75515	Social Services	Total Expenditures	11	44,356	3,000				47,356
						Government Grants	11	44,356	3,000				47,356
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	7	29,712	10,000		10,000		49,712
						Government Grants	7	29,712	10,000		10,000		49,712
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	29,712	10,000		10,000		49,712
						Government Grants	7	29,712	10,000		10,000		49,712
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	396	1,750,105	60,000	32,500	8,000		1,850,605
						Government Grants	396	1,731,105	60,000	32,500	8,000		1,831,605
						Own Sources		19,000					19,000
						External Financing							
				92020	Administration	Total Expenditures	6	28,433	2,000		8,000		38,433
						Government Grants	6	28,433	2,000		8,000		38,433
						Own Sources							
						External Financing							
				92270	Preprimary education and kin	Total Expenditures	15	60,427	19,000	6,000			85,427
						Government Grants	15	60,427	19,000	6,000			85,427
						Own Sources							
						External Financing							
				93090	Primary Education	Total Expenditures	305	1,296,610	30,000	18,000			1,344,610
						Government Grants	305	1,296,610	30,000	18,000			1,344,610
						Own Sources							
						External Financing							
				94290	Secondary education	Total Expenditures	70	364,635	9,000	8,500			382,135
						Government Grants	70	345,635	9,000	8,500			363,135
						Own Sources		19,000					19,000
						External Financing							
615	Podujeva					Total Expenditures	1,973	9,051,828	1,097,812	305,000	325,000	5,741,710	16,521,350
						Government Grants	1,973	8,960,328	953,312	305,000	50,000	4,902,710	15,171,350
						Own Sources		91,500	144,500		275,000	839,000	1,350,000
						External Financing							
		160	Mayor Office			Total Expenditures	19	112,596	20,000			20,000	152,596
						Government Grants	19	112,596	20,000			20,000	152,596
						Own Sources							
						External Financing							
				16005	Office of Mayor	Total Expenditures	19	112,596	20,000			20,000	152,596
						Government Grants	19	112,596	20,000			20,000	152,596
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	72	273,414	210,457	168,000		38,000	689,871
						Government Grants	72	273,414	210,457	168,000		30,000	681,871
						Own Sources					8,000	8,000	8,000
						External Financing							
				16305	Administration	Total Expenditures	72	273,414	210,457	168,000		38,000	689,871
						Government Grants	72	273,414	210,457	168,000		30,000	681,871
						Own Sources					8,000	8,000	8,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
		166	Inspections			Total Expenditures	17	79,642	10,000				89,642
						Government Grants	17	79,642	10,000				89,642
						Own Sources							
						External Financing							
				16609	Inspections	Total Expenditures	17	79,642	10,000				89,642
						Government Grants	17	79,642	10,000				89,642
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		132,459	10,000				142,459
						Government Grants		132,459					132,459
						Own Sources			10,000				10,000
						External Financing							
				16905	Office of Municipal Assembly	Total Expenditures		132,459	10,000				142,459
						Government Grants		132,459					132,459
						Own Sources			10,000				10,000
						External Financing							
		175	Budget and Finance			Total Expenditures	22	102,038	15,500				117,538
						Government Grants	22	102,038	15,500				117,538
						Own Sources							
						External Financing							
				17505	Budgeting	Total Expenditures	22	102,038	15,500				117,538
						Government Grants	22	102,038	15,500				117,538
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	27	138,696	143,964	2,000		1,628,000	1,912,660
						Government Grants	27	138,696	121,964	2,000		1,446,000	1,708,660
						Own Sources			22,000			182,000	204,000
						External Financing							
				18165	Public Infrastructure	Total Expenditures	9	49,240	135,964			1,628,000	1,813,204
						Government Grants	9	49,240	113,964			1,446,000	1,609,204
						Own Sources			22,000			182,000	204,000
						External Financing							
				18225	Firefighting and Inspections	Total Expenditures	18	89,456	8,000	2,000			99,456
						Government Grants	18	89,456	8,000	2,000			99,456
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	9,858	2,500				12,358
						Government Grants	2	9,858	2,500				12,358
						Own Sources							
						External Financing							
				19725	ORC PodujevePod	Total Expenditures	2	9,858	2,500				12,358
						Government Grants	2	9,858	2,500				12,358
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		470	Agriculture Forestry and Ri			Total Expenditures	21	85,211	23,000		175,000		283,211
						Government Grants	21	85,211	23,000				108,211
						Own Sources					175,000		175,000
						External Financing							
				47005	Agriculture	Total Expenditures	21	85,211	23,000		175,000		283,211
						Government Grants	21	85,211	23,000				108,211
						Own Sources					175,000		175,000
						External Financing							
		480	Economic Development			Total Expenditures	9	41,802	5,000				46,802
						Government Grants	9	41,802	5,000				46,802
						Own Sources							
						External Financing							
				48005	Economic Development Plann	Total Expenditures	9	41,802	5,000				46,802
						Government Grants	9	41,802	5,000				46,802
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	19	77,964	9,000				86,964
						Government Grants	19	77,964	9,000				86,964
						Own Sources							
						External Financing							
				65025	Cadastre Services	Total Expenditures	19	77,964	9,000				86,964
						Government Grants	19	77,964	9,000				86,964
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	45,682	8,000			3,213,443	3,267,125
						Government Grants	9	45,682	8,000			2,731,710	2,785,392
						Own Sources					481,733		481,733
						External Financing							
				66030	Spatial and Regulatory Planni	Total Expenditures	9	45,682	8,000			3,213,443	3,267,125
						Government Grants	9	45,682	8,000			2,731,710	2,785,392
						Own Sources					481,733		481,733
						External Financing							
		730	Health and Social Welfare			Total Expenditures	269	1,377,637	276,036	55,000	50,000	425,000	2,183,673
						Government Grants	269	1,327,637	251,036	55,000		425,000	2,058,673
						Own Sources		50,000	25,000		50,000		125,000
						External Financing							
				73014	Administration	Total Expenditures	10	46,402	5,000		50,000		101,402
						Government Grants	10	46,402	5,000				51,402
						Own Sources					50,000		50,000
						External Financing							
				73300	Health primary care services	Total Expenditures	246	1,277,049	243,036	50,000		425,000	1,995,085
						Government Grants	246	1,227,049	218,036	50,000		425,000	1,920,085
						Own Sources		50,000	25,000				75,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				75520	Social Services	Total Expenditures	13	54,186	28,000	5,000			87,186
						Government Grants	13	54,186	28,000	5,000			87,186
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	20	76,486	20,000		50,000		146,486
						Government Grants	20	76,486	20,000				96,486
						Own Sources					50,000		50,000
						External Financing							
				85005	Cultural Services	Total Expenditures	20	76,486	20,000		50,000		146,486
						Government Grants	20	76,486	20,000				96,486
						Own Sources					50,000		50,000
						External Financing							
		920	Education and Science			Total Expenditures	1,467	6,498,343	344,355	80,000	50,000	417,267	7,389,965
						Government Grants	1,467	6,456,843	256,855	80,000	50,000	250,000	7,093,698
						Own Sources		41,500	87,500			167,267	296,267
						External Financing							
				92025	Administration	Total Expenditures	12	60,382	33,000		50,000	417,267	560,649
						Government Grants	12	60,382	4,000		50,000	250,000	364,382
						Own Sources			29,000			167,267	196,267
						External Financing							
				92290	Preprimary education and kin	Total Expenditures	15	56,338	39,500	6,500			102,338
						Government Grants	15	56,338	14,500	6,500			77,338
						Own Sources			25,000				25,000
						External Financing							
				93120	Primary Education	Total Expenditures	1,176	5,035,912	196,355	57,000			5,289,267
						Government Grants	1,176	5,035,912	196,355	57,000			5,289,267
						Own Sources							
						External Financing							
				94320	Secondary education	Total Expenditures	264	1,345,710	75,500	16,500			1,437,710
						Government Grants	264	1,304,210	42,000	16,500			1,362,710
						Own Sources		41,500	33,500				75,000
						External Financing							
616	Prishtina					Total Expenditures	4,811	22,180,000	7,248,432	1,605,000	1,000,000	31,338,299	63,371,731
						Government Grants	4,811	21,680,000	4,087,432	1,605,000		14,241,379	41,613,811
						Own Sources		500,000	3,161,000		1,000,000	17,096,920	21,757,920
						External Financing							
		160	Mayor Office			Total Expenditures	20	126,000					126,000
						Government Grants	20	126,000					126,000
						Own Sources							
						External Financing							
				16006	Office of Mayor	Total Expenditures	20	126,000					126,000
						Government Grants	20	126,000					126,000
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
		163	Administration			Total Expenditures	150	590,000	2,803,614	762,583	50,000	1,055,000	5,261,197
						Government Grants	150	590,000	1,943,614	762,583		255,000	3,551,197
						Own Sources			860,000		50,000	800,000	1,710,000
						External Financing							
				16306	Administration	Total Expenditures	150	590,000	2,803,614	762,583	50,000	1,055,000	5,261,197
						Government Grants	150	590,000	1,943,614	762,583		255,000	3,551,197
						Own Sources			860,000		50,000	800,000	1,710,000
						External Financing							
		166	Inspections			Total Expenditures	55	240,000					240,000
						Government Grants	55	240,000					240,000
						Own Sources							
						External Financing							
				16611	Inspections	Total Expenditures	55	240,000					240,000
						Government Grants	55	240,000					240,000
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	11	46,500					46,500
						Government Grants	11	46,500					46,500
						Own Sources							
						External Financing							
				16730	Procurement	Total Expenditures	11	46,500					46,500
						Government Grants	11	46,500					46,500
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	166,000					166,000
						Government Grants	0	166,000					166,000
						Own Sources							
						External Financing							
				16906	Office of Municipal Assembly	Total Expenditures	0	166,000					166,000
						Government Grants	0	166,000					166,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	88	345,000				1,600,000	1,945,000
						Government Grants	88	345,000					345,000
						Own Sources					1,600,000		1,600,000
						External Financing							
				17506	Budgeting	Total Expenditures	88	345,000				1,600,000	1,945,000
						Government Grants	88	345,000					345,000
						Own Sources					1,600,000		1,600,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	172	820,000	60,000	30,000		17,679,825	18,589,825
						Government Grants	172	820,000	60,000	30,000		12,460,479	13,370,479
						Own Sources						5,219,346	5,219,346
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
				18006	Road Infrastructure	Total Expenditures	23	92,000				10,986,825	11,078,825
						Government Grants	23	92,000				8,852,465	8,944,465
						Own Sources						2,134,360	2,134,360
						External Financing							
				18166	Public Infrastructure	Total Expenditures	32	127,000	60,000	30,000		6,693,000	6,910,000
						Government Grants	32	127,000	60,000	30,000		3,608,014	3,825,014
						Own Sources						3,084,986	3,084,986
						External Financing							
				18230	Firefighting and Inspections	Total Expenditures	117	601,000					601,000
						Government Grants	117	601,000					601,000
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	22,000	120,000	17,417		50,000	209,417
						Government Grants	5	22,000	120,000	17,417			159,417
						Own Sources						50,000	50,000
						External Financing							
				19730	ORC	Total Expenditures	5	22,000	120,000	17,417		50,000	209,417
						Government Grants	5	22,000	120,000	17,417			159,417
						Own Sources						50,000	50,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	20	78,000			500,000	115,000	693,000
						Government Grants	20	78,000					78,000
						Own Sources					500,000	115,000	615,000
						External Financing							
				47006	Agriculture	Total Expenditures	20	78,000			500,000	115,000	693,000
						Government Grants	20	78,000					78,000
						Own Sources					500,000	115,000	615,000
						External Financing							
		480	Economic Development			Total Expenditures	15	58,000				140,000	198,000
						Government Grants	15	58,000					58,000
						Own Sources						140,000	140,000
						External Financing							
				48006	Economic Development Plann	Total Expenditures	15	58,000				140,000	198,000
						Government Grants	15	58,000					58,000
						Own Sources						140,000	140,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	37	137,000				250,000	387,000
						Government Grants	37	137,000					137,000
						Own Sources						250,000	250,000
						External Financing							
				65030	Cadastre Services	Total Expenditures	37	137,000				250,000	387,000
						Government Grants	37	137,000					137,000
						Own Sources						250,000	250,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	i	m
		660	Urban Planning and Enviro			Total Expenditures	50	213,000				1,150,000	1,363,000
						Government Grants	50	213,000					213,000
						Own Sources						1,150,000	1,150,000
						External Financing							
				66335	Urban Planning and Inspectio	Total Expenditures	50	213,000				1,150,000	1,363,000
						Government Grants	50	213,000					213,000
						Own Sources						1,150,000	1,150,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	920	4,752,400	1,390,123	250,000	100,000	2,804,000	9,296,523
						Government Grants	920	4,552,400	1,179,123	250,000		1,144,000	7,125,523
						Own Sources		200,000	211,000		100,000	1,660,000	2,171,000
						External Financing							
				73015	Administration	Total Expenditures	10	45,000					45,000
						Government Grants	10	45,000					45,000
						Own Sources							
						External Financing							
				73350	Health primary care services	Total Expenditures	861	4,507,400	1,350,123	230,000		2,804,000	8,891,523
						Government Grants	861	4,307,400	1,139,123	230,000		1,144,000	6,820,523
						Own Sources		200,000	211,000			1,660,000	2,071,000
						External Financing							
				75525	Social Services	Total Expenditures	49	200,000	40,000	20,000	100,000		360,000
						Government Grants	49	200,000	40,000	20,000			260,000
						Own Sources					100,000		100,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	87	323,000	60,000	30,000	250,000	1,685,000	2,348,000
						Government Grants	87	323,000	60,000	30,000			413,000
						Own Sources					250,000	1,685,000	1,935,000
						External Financing							
				85006	Cultural Services	Total Expenditures	85	314,000	60,000	30,000	250,000	1,485,000	2,139,000
						Government Grants	85	314,000	60,000	30,000			404,000
						Own Sources					250,000	1,485,000	1,735,000
						External Financing							
				85086	Sports and Recreation	Total Expenditures	2	9,000				200,000	209,000
						Government Grants	2	9,000					9,000
						Own Sources						200,000	200,000
						External Financing							
		920	Education and Science			Total Expenditures	3,181	14,263,100	2,814,695	515,000	100,000	4,809,474	22,502,269
						Government Grants	3,181	13,963,100	724,695	515,000		381,900	15,584,695
						Own Sources		300,000	2,090,000		100,000	4,427,574	6,917,574
						External Financing							
				92030	Administration	Total Expenditures	24	112,000	1,175,800		100,000		1,387,800
						Government Grants	24	112,000					112,000
						Own Sources			1,175,800		100,000		1,275,800
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
				92310	Preprimary education and kin	Total Expenditures	273	1,032,432	844,955	145,000		400,000	2,422,387
						Government Grants	273	1,032,432	24,955	145,000			1,202,387
						Own Sources			820,000			400,000	1,220,000
						External Financing							
				93150	Primary Education	Total Expenditures	2,052	8,985,969	437,145	220,000		2,629,474	12,272,588
						Government Grants	2,052	8,985,969	437,145	220,000			9,643,114
						Own Sources						2,629,474	2,629,474
						External Financing							
				94350	Secondary education	Total Expenditures	832	4,132,698	356,795	150,000		1,780,000	6,419,493
						Government Grants	832	3,832,698	262,595	150,000		381,900	4,627,193
						Own Sources		300,000	94,200			1,398,100	1,792,300
						External Financing							
617	Shtime					Total Expenditures	650	3,020,586	476,264	120,350	87,914	1,081,453	4,786,567
						Government Grants	650	3,002,422	381,803	117,350	61,000	833,992	4,396,567
						Own Sources		18,164	94,461	3,000	26,914	247,461	390,000
						External Financing							
		160	Mayor Office			Total Expenditures	10	64,660	28,000				92,660
						Government Grants	10	64,660	28,000				92,660
						Own Sources							
						External Financing							
				16007	Office of Mayor	Total Expenditures	9	52,920	28,000				80,920
						Government Grants	9	52,920	28,000				80,920
						Own Sources							
						External Financing							
				16087	Internal Audit	Total Expenditures	1	11,740					11,740
						Government Grants	1	11,740					11,740
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	26	100,710	84,022	20,722	2,000	9,500	216,954
						Government Grants	26	100,710	72,022	20,722	2,000	9,500	204,954
						Own Sources			12,000				12,000
						External Financing							
				16307	Administration	Total Expenditures	26	100,710	84,022	20,722	2,000	9,500	216,954
						Government Grants	26	100,710	72,022	20,722	2,000	9,500	204,954
						Own Sources			12,000				12,000
						External Financing							
		166	Inspections			Total Expenditures	8	39,078	68,720	30,060			137,858
						Government Grants	8	39,078	8,720	30,060			77,858
						Own Sources			60,000				60,000
						External Financing							
				16613	Inspections	Total Expenditures	8	39,078	68,720	30,060			137,858
						Government Grants	8	39,078	8,720	30,060			77,858
						Own Sources			60,000				60,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
		169	Office of Municipal Assem			Total Expenditures		71,000	6,360				77,360
						Government Grants		71,000	6,360				77,360
						Own Sources							
						External Financing							
				16907	Office of Municipal Assembly	Total Expenditures		71,000	6,360				77,360
						Government Grants		71,000	6,360				77,360
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	12	54,495	5,220				59,715
						Government Grants	12	54,495	5,220				59,715
						Own Sources							
						External Financing							
				17507	Budgeting	Total Expenditures	12	54,495	5,220				59,715
						Government Grants	12	54,495	5,220				59,715
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	11	51,055	3,420	2,072			56,547
						Government Grants	11	51,055	3,420	2,072			56,547
						Own Sources							
						External Financing							
				18411	Fire Prevention and Inspectio	Total Expenditures	8	38,297	2,500	2,072			42,869
						Government Grants	8	38,297	2,500	2,072			42,869
						Own Sources							
						External Financing							
				18451	Management of Natural Disas	Total Expenditures	3	12,758	920				13,678
						Government Grants	3	12,758	920				13,678
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	3	13,947	720		1,914		16,581
						Government Grants	3	13,947	720				14,667
						Own Sources					1,914		1,914
						External Financing							
				19535	LCO	Total Expenditures	3	13,947	720		1,914		16,581
						Government Grants	3	13,947	720				14,667
						Own Sources					1,914		1,914
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	26,786	7,040		10,000		43,826
						Government Grants	5	26,786	7,040				33,826
						Own Sources					10,000		10,000
						External Financing							
				47047	Agriculture Development and	Total Expenditures	1	4,875	5,120		10,000		19,995
						Government Grants	1	4,875	5,120				9,995
						Own Sources					10,000		10,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				47087	Forestry and Inspection	Total Expenditures	4	21,911	1,920				23,831
						Government Grants	4	21,911	1,920				23,831
						Own Sources							
						External Financing							
		660	Urban Planning and Environ			Total Expenditures	9	40,173	7,220			957,330	1,004,723
						Government Grants	9	40,173	7,220			709,869	757,262
						Own Sources						247,461	247,461
						External Financing							
				66340	Urban Planning and Inspectio	Total Expenditures	9	40,173	7,220			957,330	1,004,723
						Government Grants	9	40,173	7,220			709,869	757,262
						Own Sources						247,461	247,461
						External Financing							
		730	Health and Social Welfare			Total Expenditures	86	445,186	75,919	18,900	37,000	60,716	637,721
						Government Grants	86	427,022	70,458	18,900	34,000	60,716	611,096
						Own Sources		18,164	5,461		3,000		26,625
						External Financing							
				73016	Administration	Total Expenditures	1	6,715	2,170		29,500		38,385
						Government Grants	1	6,715	2,170		28,500		37,385
						Own Sources					1,000		1,000
						External Financing							
				73450	Health primary care services	Total Expenditures	75	397,600	60,949	16,200		60,716	535,465
						Government Grants	75	379,436	55,488	16,200		60,716	511,840
						Own Sources		18,164	5,461				23,625
						External Financing							
				75530	Social Services	Total Expenditures	10	40,871	12,800	2,700	7,500		63,871
						Government Grants	10	40,871	12,800	2,700	5,500		61,871
						Own Sources					2,000		2,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	1	4,875	4,120		28,000		36,995
						Government Grants	1	4,875	4,120		18,000		26,995
						Own Sources					10,000		10,000
						External Financing							
				85007	Cultural Services	Total Expenditures	1	4,875	4,120		28,000		36,995
						Government Grants	1	4,875	4,120		18,000		26,995
						Own Sources					10,000		10,000
						External Financing							
		920	Education and Science			Total Expenditures	479	2,108,621	185,503	48,596	9,000	53,907	2,405,627
						Government Grants	479	2,108,621	168,503	45,596	7,000	53,907	2,383,627
						Own Sources			17,000	3,000	2,000		22,000
						External Financing							
				92035	Administration	Total Expenditures	6	30,046	8,220		9,000		47,266
						Government Grants	6	30,046	8,220		7,000		45,266
						Own Sources					2,000		2,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				92330	Preprimary education and kin	Total Expenditures	3	14,135	18,120	6,000			38,255
						Government Grants	3	14,135	3,120	3,000			20,255
						Own Sources			15,000	3,000			18,000
						External Financing							
				93180	Primary Education	Total Expenditures	378	1,604,235	137,163	36,714		45,000	1,823,112
						Government Grants	378	1,604,235	137,163	36,714		45,000	1,823,112
						Own Sources							
						External Financing							
				94380	Secondary education	Total Expenditures	92	460,205	22,000	5,882		8,907	496,994
						Government Grants	92	460,205	20,000	5,882		8,907	494,994
						Own Sources			2,000				2,000
						External Financing							
618	Graqanica					Total Expenditures	553	2,097,187	938,650	52,000	270,000	2,350,630	5,708,467
						Government Grants	553	2,077,187	458,650	52,000	20,000	1,950,630	4,558,467
						Own Sources		20,000	480,000		250,000	400,000	1,150,000
						External Financing							
		160	Mayor Office			Total Expenditures	7	47,418			105,000		152,418
						Government Grants	7	46,768			20,000		66,768
						Own Sources		650			85,000		85,650
						External Financing							
				16008	Office of Mayor	Total Expenditures	6	38,247			105,000		143,247
						Government Grants	6	37,597			20,000		57,597
						Own Sources		650			85,000		85,650
						External Financing							
				16088	Internal Audit	Total Expenditures	1	9,171					9,171
						Government Grants	1	9,171					9,171
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	20	71,295	563,693	17,500		1,451,610	2,104,098
						Government Grants	20	68,382	100,693	17,500		1,051,610	1,238,185
						Own Sources		2,913	463,000			400,000	865,913
						External Financing							
				16308	Administration	Total Expenditures	20	71,295	563,693	17,500		1,451,610	2,104,098
						Government Grants	20	68,382	100,693	17,500		1,051,610	1,238,185
						Own Sources		2,913	463,000			400,000	865,913
						External Financing							
		166	Inspections			Total Expenditures	8	33,532					33,532
						Government Grants	8	33,532					33,532
						Own Sources							
						External Financing							
				16615	Inspections	Total Expenditures	8	33,532					33,532
						Government Grants	8	33,532					33,532
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
		169	Office of Municipal Assem			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	49,333					49,333
						Government Grants	10	38,883					38,883
						Own Sources		10,450					10,450
						External Financing							
		17508	Budgeting			Total Expenditures	10	49,333					49,333
						Government Grants	10	38,883					38,883
						Own Sources		10,450					10,450
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	3	8,973	2,000	1,000			11,973
						Government Grants	3	8,973		1,000			9,973
						Own Sources			2,000				2,000
						External Financing							
		19540	LCO			Total Expenditures	3	8,973	2,000	1,000			11,973
						Government Grants	3	8,973		1,000			9,973
						Own Sources			2,000				2,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	25,560					25,560
						Government Grants	5	24,560					24,560
						Own Sources		1,000					1,000
						External Financing							
		47008	Agriculture			Total Expenditures	5	25,560					25,560
						Government Grants	5	24,560					24,560
						Own Sources		1,000					1,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	5	23,508					23,508
						Government Grants	5	23,008					23,008
						Own Sources		500					500
						External Financing							
		65040	Cadastre Services			Total Expenditures	5	23,508					23,508
						Government Grants	5	23,008					23,008
						Own Sources		500					500
						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							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				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	56	244,564	19,972	3,500	15,000	78,203	361,239
						Government Grants	56	244,564	19,972	3,500		78,203	346,239
						Own Sources					15,000		15,000
						External Financing							
				73017	Administration	Total Expenditures	2	6,615					6,615
						Government Grants	2	6,615					6,615
						Own Sources							
						External Financing							
				73500	Health primary care services	Total Expenditures	50	220,221	17,486	2,000		78,203	317,910
						Government Grants	50	220,221	17,486	2,000		78,203	317,910
						Own Sources							
						External Financing							
				75535	Social Services	Total Expenditures	4	17,728	2,486	1,500	15,000		36,714
						Government Grants	4	17,728	2,486	1,500			21,714
						Own Sources					15,000		15,000
						External Financing							
		770	Secondary Health			Total Expenditures	195	775,850	131,308	10,000		173,613	1,090,771
						Government Grants	195	775,850	131,308	10,000		173,613	1,090,771
						Own Sources							
						External Financing							
				77040	Secondary Health	Total Expenditures	195	775,850	131,308	10,000		173,613	1,090,771
						Government Grants	195	775,850	131,308	10,000		173,613	1,090,771
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	8	33,242			150,000		183,242
						Government Grants	8	28,755					28,755
						Own Sources		4,487			150,000		154,487
						External Financing							
				85008	Cultural Services	Total Expenditures	7	28,755			130,000		158,755
						Government Grants	7	24,268					24,268
						Own Sources		4,487			130,000		134,487
						External Financing							
				85088	Sports and Recreation	Total Expenditures	1	4,487			20,000		24,487
						Government Grants	1	4,487					4,487
						Own Sources					20,000		20,000
						External Financing							
		920	Education and Science			Total Expenditures	231	688,222	221,677	20,000		647,204	1,577,103
						Government Grants	231	688,222	206,677	20,000		647,204	1,562,103
						Own Sources			15,000				15,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				92040	Administration	Total Expenditures	2	11,102					11,102
						Government Grants	2	11,102					11,102
						Own Sources							
						External Financing							
				92350	Preprimary education and kin	Total Expenditures	33	111,720	97,300	10,000		60,000	279,020
						Government Grants	33	111,720	82,300	10,000		60,000	264,020
						Own Sources			15,000				15,000
						External Financing							
				93210	Primary Education	Total Expenditures	119	269,283	64,123	5,000		267,000	605,406
						Government Grants	119	269,283	64,123	5,000		267,000	605,406
						Own Sources							
						External Financing							
				94410	Secondary education	Total Expenditures	77	296,117	60,254	5,000		320,204	681,575
						Government Grants	77	296,117	60,254	5,000		320,204	681,575
						Own Sources							
						External Financing							
621	Dragash					Total Expenditures	776	3,280,000	445,758	111,000	35,000	1,893,506	5,765,264
						Government Grants	776	3,278,000	395,064	111,000		1,561,200	5,345,264
						Own Sources		2,000	50,694		35,000	332,306	420,000
						External Financing							
		160	Mayor Office			Total Expenditures	12	78,463	10,000		35,000		123,463
						Government Grants	12	78,463	5,000				83,463
						Own Sources			5,000		35,000		40,000
						External Financing							
				16009	Office of Mayor	Total Expenditures	12	78,463	10,000		35,000		123,463
						Government Grants	12	78,463	5,000				83,463
						Own Sources			5,000		35,000		40,000
						External Financing							
		163	Administration			Total Expenditures	36	126,794	93,000				219,794
						Government Grants	36	126,794	67,306				194,100
						Own Sources			25,694				25,694
						External Financing							
				16309	Administration	Total Expenditures	36	126,794	93,000				219,794
						Government Grants	36	126,794	67,306				194,100
						Own Sources			25,694				25,694
						External Financing							
		169	Office of Municipal Assem			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							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	i	m
		175	Budget and Finance			Total Expenditures	18	69,794	39,647	50,000			159,441
						Government Grants	18	69,794	29,647	50,000			149,441
						Own Sources			10,000				10,000
						External Financing							
				17509	Budgeting	Total Expenditures	18	69,794	39,647	50,000			159,441
						Government Grants	18	69,794	29,647	50,000			149,441
						Own Sources			10,000				10,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	22	107,215	12,000	3,000			122,215
						Government Grants	22	107,215	12,000	3,000			122,215
						Own Sources							
						External Financing							
				18413	Fire Prevention and Inspectio	Total Expenditures	22	107,215	12,000	3,000			122,215
						Government Grants	22	107,215	12,000	3,000			122,215
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	25,000	9,500				34,500
						Government Grants	5	25,000	9,500				34,500
						Own Sources							
						External Financing							
				19545	LCO	Total Expenditures	5	25,000	9,500				34,500
						Government Grants	5	25,000	9,500				34,500
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	20	76,472	7,000				83,472
						Government Grants	20	76,472	7,000				83,472
						Own Sources							
						External Financing							
				47009	Agriculture	Total Expenditures	20	76,472	7,000				83,472
						Government Grants	20	76,472	7,000				83,472
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	9	35,000	3,000				38,000
						Government Grants	9	35,000	3,000				38,000
						Own Sources							
						External Financing							
				65045	Cadastre Services	Total Expenditures	9	35,000	3,000				38,000
						Government Grants	9	35,000	3,000				38,000
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	8	35,200	3,000			1,810,028	1,848,228
						Government Grants	8	35,200	3,000			1,511,222	1,549,422
						Own Sources						298,806	298,806
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				66350	Urban Planning and Inspectio	Total Expenditures	8	35,200	3,000			1,810,028	1,848,228
						Government Grants	8	35,200	3,000			1,511,222	1,549,422
						Own Sources						298,806	298,806
						External Financing							
		730	Health and Social Welfare			Total Expenditures	113	541,001	103,030	28,000		83,478	755,509
						Government Grants	113	539,001	103,030	28,000		49,978	720,009
						Own Sources		2,000				33,500	35,500
						External Financing							
				73018	Administration	Total Expenditures	4	19,477	1,000				20,477
						Government Grants	4	19,477	1,000				20,477
						Own Sources							
						External Financing							
				73550	Health primary care services	Total Expenditures	99	479,824	92,030	25,000		83,478	680,332
						Government Grants	99	477,824	92,030	25,000		49,978	644,832
						Own Sources		2,000				33,500	35,500
						External Financing							
				75540	Social Services	Total Expenditures	10	41,700	10,000	3,000			54,700
						Government Grants	10	41,700	10,000	3,000			54,700
						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	2,047,581	145,581	30,000			2,223,162
						Government Grants	521	2,047,581	145,581	30,000			2,223,162
						Own Sources							
						External Financing							
				92045	Administration	Total Expenditures	7	32,270	4,000				36,270
						Government Grants	7	32,270	4,000				36,270
						Own Sources							
						External Financing							
				92370	Preprimary education and kin	Total Expenditures	21	67,170					67,170
						Government Grants	21	67,170					67,170
						Own Sources							
						External Financing							
				93240	Primary Education	Total Expenditures	406	1,567,722	101,581	22,000			1,691,303
						Government Grants	406	1,567,722	101,581	22,000			1,691,303
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
				94440	Secondary education	Total Expenditures	87	380,419	40,000	8,000			428,419
						Government Grants	87	380,419	40,000	8,000			428,419
						Own Sources							
						External Financing							
622	Prizren					Total Expenditures	3,224	14,925,000	3,051,116	841,861	535,979	14,069,790	33,423,746
						Government Grants	3,224	14,695,000	2,027,666	685,328		9,896,672	27,304,666
						Own Sources		230,000	1,023,450	156,533	535,979	4,173,118	6,119,080
						External Financing							
		160	Mayor Office			Total Expenditures	14	83,505	7,300	7,000	160,979		258,784
						Government Grants	14	83,505	7,300	7,000			97,805
						Own Sources					160,979		160,979
						External Financing							
				16010	Office of Mayor	Total Expenditures	14	83,505	7,300	7,000	160,979		258,784
						Government Grants	14	83,505	7,300	7,000			97,805
						Own Sources					160,979		160,979
						External Financing							
		163	Administration			Total Expenditures	113	396,814	670,631	128,700		390,000	1,586,145
						Government Grants	113	396,814	270,631	72,167			739,612
						Own Sources			400,000	56,533		390,000	846,533
						External Financing							
				16310	Administration	Total Expenditures	113	396,814	670,631	128,700		390,000	1,586,145
						Government Grants	113	396,814	270,631	72,167			739,612
						Own Sources			400,000	56,533		390,000	846,533
						External Financing							
		166	Inspections			Total Expenditures	31	131,560	20,827			100,000	252,387
						Government Grants	31	131,560	20,827				152,387
						Own Sources					100,000		100,000
						External Financing							
				16619	Inspections	Total Expenditures	31	131,560	20,827			100,000	252,387
						Government Grants	31	131,560	20,827				152,387
						Own Sources					100,000		100,000
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	134,500	164,800				299,300
						Government Grants	0	134,500	114,800				249,300
						Own Sources			50,000				50,000
						External Financing							
				16910	Office of Municipal Assembly	Total Expenditures	0	134,500	164,800				299,300
						Government Grants	0	134,500	114,800				249,300
						Own Sources			50,000				50,000
						External Financing							
		175	Budget and Finance			Total Expenditures	41	166,578	60,965	4,033			231,576
						Government Grants	41	166,578	60,965	4,033			231,576
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				17510	Budgeting	Total Expenditures	41	166,578	60,965	4,033			231,576
						Government Grants	41	166,578	60,965	4,033			231,576
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	50	232,493	238,500	329,011	40,000	8,195,899	9,035,903
						Government Grants	50	232,493	238,500	229,011		6,130,477	6,830,481
						Own Sources				100,000	40,000	2,065,422	2,205,422
						External Financing							
				18010	Road Infrastructure	Total Expenditures	20	80,338	200,500	322,711	30,000	8,095,899	8,729,448
						Government Grants	20	80,338	200,500	222,711		6,030,477	6,534,026
						Own Sources				100,000	30,000	2,065,422	2,195,422
						External Financing							
				18414	Fire Prevention and Inspectio	Total Expenditures	30	152,155	38,000	6,300	10,000	100,000	306,455
						Government Grants	30	152,155	38,000	6,300		100,000	296,455
						Own Sources					10,000		10,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	8	32,351	47,200	1,800	30,000		111,351
						Government Grants	8	32,351	47,200	1,800			81,351
						Own Sources					30,000		30,000
						External Financing							
				19550	LCO	Total Expenditures	8	32,351	47,200	1,800	30,000		111,351
						Government Grants	8	32,351	47,200	1,800			81,351
						Own Sources					30,000		30,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	19	68,196	9,500	1,200		420,000	498,896
						Government Grants	19	68,196	9,500	1,200			78,896
						Own Sources						420,000	420,000
						External Financing							
				47010	Agriculture	Total Expenditures	19	68,196	9,500	1,200		420,000	498,896
						Government Grants	19	68,196	9,500	1,200			78,896
						Own Sources						420,000	420,000
						External Financing							
		480	Economic Development			Total Expenditures	1	6,615				450,000	456,615
						Government Grants	1	6,615					6,615
						Own Sources						450,000	450,000
						External Financing							
				48050	Tourism	Total Expenditures	1	6,615				450,000	456,615
						Government Grants	1	6,615					6,615
						Own Sources						450,000	450,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	19	69,357	10,000			35,000	114,357
						Government Grants	19	69,357	10,000				79,357
						Own Sources						35,000	35,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
				65050	Cadastre Services	Total Expenditures	19	69,357	10,000			35,000	114,357
						Government Grants	19	69,357	10,000				79,357
						Own Sources						35,000	35,000
						External Financing							
		660	Urban Planning and Environ			Total Expenditures	12	48,006	14,000			380,000	442,006
						Government Grants	12	48,006	14,000				62,006
						Own Sources						380,000	380,000
						External Financing							
				66055	Spatial and Regulatory Planni	Total Expenditures	12	48,006	14,000			380,000	442,006
						Government Grants	12	48,006	14,000				62,006
						Own Sources						380,000	380,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	508	2,593,354	595,318	89,000	115,000	1,386,891	4,779,563
						Government Grants	508	2,473,354	515,318	89,000		1,303,891	4,381,563
						Own Sources		120,000	80,000		115,000	83,000	398,000
						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 primary care services	Total Expenditures	475	2,453,459	564,405	85,000		853,891	3,956,755
						Government Grants	475	2,333,459	484,405	85,000		853,891	3,756,755
						Own Sources		120,000	80,000				200,000
						External Financing							
				75545	Social Services	Total Expenditures	28	116,100	25,000	4,000	80,000	533,000	758,100
						Government Grants	28	116,100	25,000	4,000		450,000	595,100
						Own Sources					80,000	83,000	163,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	22	88,282	12,000	3,500	115,000	920,000	1,138,782
						Government Grants	22	88,282	12,000	3,500		850,000	953,782
						Own Sources					115,000	70,000	185,000
						External Financing							
				85010	Cultural Services	Total Expenditures	22	88,282	12,000	3,500	115,000	920,000	1,138,782
						Government Grants	22	88,282	12,000	3,500		850,000	953,782
						Own Sources					115,000	70,000	185,000
						External Financing							
		920	Education and Science			Total Expenditures	2,386	10,873,389	1,200,075	277,617	75,000	1,792,000	14,218,081
						Government Grants	2,386	10,763,389	706,625	277,617		1,612,304	13,359,935
						Own Sources		110,000	493,450		75,000	179,696	858,146
						External Financing							
				92050	Administration	Total Expenditures	13	52,141	551,789	12,000	75,000	1,792,000	2,482,930
						Government Grants	13	52,141	198,339	12,000		1,612,304	1,874,784
						Own Sources			353,450		75,000	179,696	608,146
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				93270	Primary Education	Total Expenditures	1,834	8,203,006	398,286	186,243			8,787,534
						Government Grants	1,834	8,203,006	398,286	186,243			8,787,534
						Own Sources							
						External Financing							
				94470	Secondary education	Total Expenditures	539	2,618,242	250,000	79,374			2,947,617
						Government Grants	539	2,508,242	110,000	79,374			2,697,617
						Own Sources		110,000	140,000				250,000
						External Financing							
623	Rahovec					Total Expenditures	1,159	5,365,372	733,893	257,260	100,000	3,318,000	9,774,525
						Government Grants	1,159	5,325,372	672,893	257,260	77,972	2,491,028	8,824,525
						Own Sources		40,000	61,000		22,028	826,972	950,000
						External Financing							
		160	Mayor Office			Total Expenditures	12	85,460	35,208				120,668
						Government Grants	12	85,460	35,208				120,668
						Own Sources							
						External Financing							
				16011	Office of Mayor	Total Expenditures	12	85,460	35,208				120,668
						Government Grants	12	85,460	35,208				120,668
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	51	175,460	36,700			73,000	285,160
						Government Grants	51	175,460	36,700			45,000	257,160
						Own Sources						28,000	28,000
						External Financing							
				16311	Administration	Total Expenditures	51	175,460	36,700			73,000	285,160
						Government Grants	51	175,460	36,700			45,000	257,160
						Own Sources						28,000	28,000
						External Financing							
		166	Inspections			Total Expenditures	12	50,266	14,850				65,116
						Government Grants	12	50,266	14,850				65,116
						Own Sources							
						External Financing							
				16621	Inspections	Total Expenditures	12	50,266	14,850				65,116
						Government Grants	12	50,266	14,850				65,116
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		100,650	8,000				108,650
						Government Grants		100,650	8,000				108,650
						Own Sources							
						External Financing							
				16911	Office of Municipal Assembly	Total Expenditures		100,650	8,000				108,650
						Government Grants		100,650	8,000				108,650
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides 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	15	66,260	24,450			25,000	115,710
						Government Grants	15	66,260	24,450			25,000	115,710
						Own Sources							
						External Financing							
				17511	Budgeting	Total Expenditures	15	66,260	24,450			25,000	115,710
						Government Grants	15	66,260	24,450			25,000	115,710
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	25	121,550	26,150	120,750		1,774,000	2,042,450
						Government Grants	25	121,550	26,150	120,750		1,434,583	1,703,033
						Own Sources						339,417	339,417
						External Financing							
				18171	Public Infrastructure	Total Expenditures	25	121,550	26,150	120,750		1,774,000	2,042,450
						Government Grants	25	121,550	26,150	120,750		1,434,583	1,703,033
						Own Sources						339,417	339,417
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	28,130	15,500	1,500		30,000	75,130
						Government Grants	7	28,130	15,500	1,500			45,130
						Own Sources						30,000	30,000
						External Financing							
				19555	LCO	Total Expenditures	7	28,130	15,500	1,500		30,000	75,130
						Government Grants	7	28,130	15,500	1,500			45,130
						Own Sources						30,000	30,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	10	41,015	13,540			415,555	470,110
						Government Grants	10	41,015	13,540			175,000	229,555
						Own Sources						240,555	240,555
						External Financing							
				47011	Agriculture	Total Expenditures	10	41,015	13,540			415,555	470,110
						Government Grants	10	41,015	13,540			175,000	229,555
						Own Sources						240,555	240,555
						External Financing							
		480	Economic Development			Total Expenditures	6	26,350	13,520			19,000	58,870
						Government Grants	6	26,350	13,520				39,870
						Own Sources						19,000	19,000
						External Financing							
				48011	Economic Development Plann	Total Expenditures	6	26,350	13,520			19,000	58,870
						Government Grants	6	26,350	13,520				39,870
						Own Sources						19,000	19,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	12	48,260	13,000			20,000	81,260
						Government Grants	12	48,260	13,000				61,260
						Own Sources						20,000	20,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				65055	Cadastre Services	Total Expenditures	12	48,260	13,000			20,000	81,260
						Government Grants	12	48,260	13,000				61,260
						Own Sources						20,000	20,000
						External Financing							
		660	Urban Planning and Environ			Total Expenditures	7	33,152	13,922			515,000	562,074
						Government Grants	7	33,152	13,922			435,000	482,074
						Own Sources						80,000	80,000
						External Financing							
				66360	Urban Planning and Inspectio	Total Expenditures	7	33,152	13,922			515,000	562,074
						Government Grants	7	33,152	13,922			435,000	482,074
						Own Sources						80,000	80,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	144	712,760	185,620	54,500	70,000	194,994	1,217,874
						Government Grants	144	672,760	156,620	54,500	70,000	194,994	1,148,874
						Own Sources		40,000	29,000				69,000
						External Financing							
				73700	Health primary care services	Total Expenditures	129	651,740	172,620	50,000	70,000	194,994	1,139,354
						Government Grants	129	611,740	148,620	50,000	70,000	194,994	1,075,354
						Own Sources		40,000	24,000				64,000
						External Financing							
				75550	Social Services	Total Expenditures	15	61,020	13,000	4,500			78,520
						Government Grants	15	61,020	8,000	4,500			73,520
						Own Sources			5,000				5,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	12	43,015	18,700		30,000	160,000	251,715
						Government Grants	12	43,015	18,700		7,972	90,000	159,687
						Own Sources					22,028	70,000	92,028
						External Financing							
				85011	Cultural Services	Total Expenditures	12	43,015	18,700		30,000	160,000	251,715
						Government Grants	12	43,015	18,700		7,972	90,000	159,687
						Own Sources					22,028	70,000	92,028
						External Financing							
		920	Education and Science			Total Expenditures	846	3,833,044	314,733	80,510		91,451	4,319,738
						Government Grants	846	3,833,044	282,733	80,510		91,451	4,287,738
						Own Sources			32,000				32,000
						External Financing							
				92055	Administration	Total Expenditures	7	32,256	60,003			91,451	183,710
						Government Grants	7	32,256	60,003			91,451	183,710
						Own Sources							
						External Financing							
				92410	Preprimary education and kin	Total Expenditures	8	27,264	16,000	5,253			48,517
						Government Grants	8	27,264	6,000	5,253			38,517
						Own Sources			10,000				10,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				93300	Primary Education	Total Expenditures	681	3,105,003	181,230	60,157			3,346,390
						Government Grants	681	3,105,003	169,230	60,157			3,334,390
						Own Sources			12,000				12,000
						External Financing							
				94500	Secondary education	Total Expenditures	150	668,521	57,500	15,100			741,121
						Government Grants	150	668,521	47,500	15,100			731,121
						Own Sources			10,000				10,000
						External Financing							
624	Suhareka					Total Expenditures	1,309	6,100,000	821,468	237,000	163,000	4,660,122	11,981,590
						Government Grants	1,309	5,988,700	716,468	227,000		3,266,422	10,198,590
						Own Sources		111,300	105,000	10,000	163,000	1,393,700	1,783,000
						External Financing							
		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	47	177,000	220,000			70,000	467,000
						Government Grants	47	177,000	140,000			70,000	387,000
						Own Sources			80,000				80,000
						External Financing							
				16312	Administration	Total Expenditures	47	177,000	220,000			70,000	467,000
						Government Grants	47	177,000	140,000			70,000	387,000
						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 Assem			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							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		175	Budget and Finance			Total Expenditures	27	108,000	30,468			348,536	487,004
						Government Grants	27	108,000	30,468			348,536	487,004
						Own Sources							
						External Financing							
				17512	Budgeting	Total Expenditures	27	108,000	30,468			348,536	487,004
						Government Grants	27	108,000	30,468			348,536	487,004
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	22	111,000	40,000	120,000		2,952,100	3,223,100
						Government Grants	22	111,000	40,000	110,000		1,882,586	2,143,586
						Own Sources				10,000		1,069,514	1,079,514
						External Financing							
				18012	Road Infrastructure	Total Expenditures	22	111,000	40,000	120,000		2,952,100	3,223,100
						Government Grants	22	111,000	40,000	110,000		1,882,586	2,143,586
						Own Sources				10,000		1,069,514	1,079,514
						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 Ri			Total Expenditures	14	54,000	12,000		3,000	233,000	302,000
						Government Grants	14	54,000	12,000			153,000	219,000
						Own Sources					3,000	80,000	83,000
						External Financing							
				47012	Agriculture	Total Expenditures	14	54,000	12,000		3,000	233,000	302,000
						Government Grants	14	54,000	12,000			153,000	219,000
						Own Sources					3,000	80,000	83,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	13	53,000	8,000				61,000
						Government Grants	13	53,000	8,000				61,000
						Own Sources							
						External Financing							
				65060	Cadastre Services	Total Expenditures	13	53,000	8,000				61,000
						Government Grants	13	53,000	8,000				61,000
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	8	37,000	8,000			207,000	252,000
						Government Grants	8	37,000	8,000			157,000	202,000
						Own Sources						50,000	50,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
				66365	Urban Planning and Inspectio	Total Expenditures	8	37,000	8,000			207,000	252,000
						Government Grants	8	37,000	8,000			157,000	202,000
						Own Sources						50,000	50,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	164	848,002	174,000	45,000	16,000	448,460	1,531,462
						Government Grants	164	798,002	174,000	45,000		448,460	1,465,462
						Own Sources		50,000			16,000		66,000
						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 primary care services	Total Expenditures	145	765,002	150,000	40,000		448,460	1,403,462
						Government Grants	145	715,002	150,000	40,000		448,460	1,353,462
						Own Sources		50,000					50,000
						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							
		850	Culture Youth Sports			Total Expenditures	14	57,000	10,000		53,000	210,540	330,540
						Government Grants	14	57,000	10,000			170,540	237,540
						Own Sources					53,000	40,000	93,000
						External Financing							
				85012	Cultural Services	Total Expenditures	14	57,000	10,000		53,000	210,540	330,540
						Government Grants	14	57,000	10,000			170,540	237,540
						Own Sources					53,000	40,000	93,000
						External Financing							
		920	Education and Science			Total Expenditures	980	4,424,998	269,000	72,000	26,000	190,486	4,982,484
						Government Grants	980	4,363,698	244,000	72,000		36,300	4,715,998
						Own Sources		61,300	25,000		26,000	154,186	266,486
						External Financing							
				92060	Administration	Total Expenditures	10	49,000	84,196		26,000	190,486	349,682
						Government Grants	10	49,000	84,196			36,300	169,496
						Own Sources					26,000	154,186	180,186
						External Financing							
				92430	Preprimary education and kin	Total Expenditures	7	28,000	20,000	10,000			58,000
						Government Grants	7	28,000	5,000	10,000			43,000
						Own Sources			15,000				15,000
						External Financing							
				93330	Primary Education	Total Expenditures	778	3,432,998	124,804	40,000			3,597,802
						Government Grants	778	3,396,698	124,804	40,000			3,561,502
						Own Sources		36,300					36,300
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				94530	Secondary education	Total Expenditures	185	915,000	40,000	22,000			977,000
						Government Grants	185	890,000	30,000	22,000			942,000
						Own Sources		25,000	10,000				35,000
						External Financing							
625	Malisheva					Total Expenditures	1,352	6,170,277	824,591	270,000	60,000	2,884,400	10,209,269
						Government Grants	1,352	6,137,277	667,591	270,000		2,384,400	9,459,269
						Own Sources		33,000	157,000		60,000	500,000	750,000
						External Financing							
		160	Mayor Office			Total Expenditures	4	27,731	38,477				66,208
						Government Grants	4	27,731	17,377				45,108
						Own Sources			21,100				21,100
						External Financing							
				16013	Office of Mayor	Total Expenditures	4	27,731	38,477				66,208
						Government Grants	4	27,731	17,377				45,108
						Own Sources			21,100				21,100
						External Financing							
		163	Administration			Total Expenditures	43	184,973	152,122	56,800	60,000		453,895
						Government Grants	43	184,973	69,972	56,800			311,745
						Own Sources			82,150		60,000		142,150
						External Financing							
				16313	Administration	Total Expenditures	43	184,973	152,122	56,800	60,000		453,895
						Government Grants	43	184,973	69,972	56,800			311,745
						Own Sources			82,150		60,000		142,150
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	98,367					98,367
						Government Grants	0	98,367					98,367
						Own Sources							
						External Financing							
				16913	Office of Municipal Assembly	Total Expenditures	0	98,367					98,367
						Government Grants	0	98,367					98,367
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	20	83,746	18,718			547,804	650,268
						Government Grants	20	83,746	8,968			181,317	274,031
						Own Sources			9,750			366,487	376,237
						External Financing							
				17513	Budgeting	Total Expenditures	20	83,746	18,718			547,804	650,268
						Government Grants	20	83,746	8,968			181,317	274,031
						Own Sources			9,750			366,487	376,237
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	31	147,121	30,472	46,700		561,642	785,935
						Government Grants	31	147,121	30,472	46,700		561,642	785,935
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				18013	Road Infrastructure	Total Expenditures	8	32,433	8,600	46,700		561,642	649,375
						Government Grants	8	32,433	8,600	46,700		561,642	649,375
						Own Sources							
						External Financing							
				18417	Fire Prevention and Inspection	Total Expenditures	23	114,688	21,872				136,560
						Government Grants	23	114,688	21,872				136,560
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	4,539	4,850				9,389
						Government Grants	1	4,539	4,850				9,389
						Own Sources							
						External Financing							
				19565	LCO MalisheveMalis	Total Expenditures	1	4,539	4,850				9,389
						Government Grants	1	4,539	4,850				9,389
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	21	86,304	21,850				108,154
						Government Grants	21	86,304	21,850				108,154
						Own Sources							
						External Financing							
				47013	Agriculture	Total Expenditures	11	42,900	9,250				52,150
						Government Grants	11	42,900	9,250				52,150
						Own Sources							
						External Financing							
				47053	Agriculture Development and	Total Expenditures	10	43,404	12,600				56,004
						Government Grants	10	43,404	12,600				56,004
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	10	42,828	11,601				54,429
						Government Grants	10	42,828	11,601				54,429
						Own Sources							
						External Financing							
				65065	Cadastre Services	Total Expenditures	10	42,828	11,601				54,429
						Government Grants	10	42,828	11,601				54,429
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	6	27,166	6,551			1,065,843	1,099,560
						Government Grants	6	27,166	6,551			987,490	1,021,207
						Own Sources					78,353	78,353	78,353
						External Financing							
				66570	Environmental Planning and I	Total Expenditures	6	27,166	6,551			1,065,843	1,099,560
						Government Grants	6	27,166	6,551			987,490	1,021,207
						Own Sources					78,353	78,353	78,353
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides 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	138	658,243	214,001	44,500		159,111	1,075,855
						Government Grants	138	625,243	190,001	44,500		159,111	1,018,855
						Own Sources		33,000	24,000				57,000
						External Financing							
				73022	Administration	Total Expenditures	6	26,397	3,600	5,000			34,997
						Government Grants	6	26,397	3,600	5,000			34,997
						Own Sources							
						External Financing							
				73800	Health primary care services	Total Expenditures	122	584,431	163,401	35,000		159,111	941,943
						Government Grants	122	551,431	141,401	35,000		159,111	886,943
						Own Sources		33,000	22,000				55,000
						External Financing							
				75560	Social Services	Total Expenditures	10	47,415	47,000	4,500			98,915
						Government Grants	10	47,415	45,000	4,500			96,915
						Own Sources			2,000				2,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	13	53,008	24,950				77,958
						Government Grants	13	53,008	24,950				77,958
						Own Sources							
						External Financing							
				85013	Cultural Services	Total Expenditures	13	53,008	24,950				77,958
						Government Grants	13	53,008	24,950				77,958
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	1,065	4,756,251	301,000	122,000		550,000	5,729,251
						Government Grants	1,065	4,756,251	281,000	122,000		494,840	5,654,091
						Own Sources			20,000			55,160	75,160
						External Financing							
				92065	Administration	Total Expenditures	5	24,253	5,000				29,253
						Government Grants	5	24,253	5,000				29,253
						Own Sources							
						External Financing							
				92450	Preprimary education and kin	Total Expenditures	40	173,195	4,999	4,500			182,694
						Government Grants	40	173,195	4,999	4,500			182,694
						Own Sources							
						External Financing							
				93360	Primary Education	Total Expenditures	807	3,561,744	209,001	66,700		550,000	4,387,445
						Government Grants	807	3,561,744	209,001	66,700		494,840	4,332,285
						Own Sources						55,160	55,160
						External Financing							
				94560	Secondary education	Total Expenditures	213	997,059	82,000	50,800			1,129,859
						Government Grants	213	997,059	62,000	50,800			1,109,859
						Own Sources			20,000				20,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
626	Mamusha					Total Expenditures	136	707,883	96,136	22,300	3,000	235,017	1,064,336
						Government Grants	136	707,883	84,136	22,300	3,000	187,017	1,004,336
						Own Sources			12,000			48,000	60,000
						External Financing							
		160	Mayor Office			Total Expenditures	10	61,563	7,000		3,000		71,563
						Government Grants	10	61,563	7,000		3,000		71,563
						Own Sources							
						External Financing							
				16014	Office of Mayor	Total Expenditures	10	61,563	7,000		3,000		71,563
						Government Grants	10	61,563	7,000		3,000		71,563
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	11	43,347	40,441	8,500		5,000	97,288
						Government Grants	11	43,347	28,441	8,500		5,000	85,288
						Own Sources			12,000				12,000
						External Financing							
				16314	Administration	Total Expenditures	11	43,347	40,441	8,500		5,000	97,288
						Government Grants	11	43,347	28,441	8,500		5,000	85,288
						Own Sources			12,000				12,000
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	50,810					50,810
						Government Grants	0	50,810					50,810
						Own Sources							
						External Financing							
				16914	Office of Municipal Assembly	Total Expenditures	0	50,810					50,810
						Government Grants	0	50,810					50,810
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	6	29,334	6,000				35,334
						Government Grants	6	29,334	6,000				35,334
						Own Sources							
						External Financing							
				17514	Budgeting	Total Expenditures	6	29,334	6,000				35,334
						Government Grants	6	29,334	6,000				35,334
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	12	58,965	3,000	8,000		196,556	266,521
						Government Grants	12	58,965	3,000	8,000		158,556	228,521
						Own Sources						38,000	38,000
						External Financing							
				18014	Road Infrastructure	Total Expenditures	2	12,273	3,000	8,000		196,556	219,829
						Government Grants	2	12,273	3,000	8,000		158,556	181,829
						Own Sources						38,000	38,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				18418	Fire Prevention and Inspection	Total Expenditures	10	46,692					46,692
						Government Grants	10	46,692					46,692
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	11,875					11,875
						Government Grants	2	11,875					11,875
						Own Sources							
						External Financing							
				19770	ORC	Total Expenditures	2	11,875					11,875
						Government Grants	2	11,875					11,875
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	5	22,322				1,250	23,572
						Government Grants	5	22,322				1,250	23,572
						Own Sources							
						External Financing							
				65070	Cadastre Services	Total Expenditures	5	22,322				1,250	23,572
						Government Grants	5	22,322				1,250	23,572
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	21	104,922	14,695	2,300		17,211	139,128
						Government Grants	21	104,922	14,695	2,300		7,211	129,128
						Own Sources						10,000	10,000
						External Financing							
				73023	Administration	Total Expenditures	2	11,154					11,154
						Government Grants	2	11,154					11,154
						Own Sources							
						External Financing							
				73850	Health primary care services	Total Expenditures	17	84,793	13,695	2,300		17,211	117,999
						Government Grants	17	84,793	13,695	2,300		7,211	107,999
						Own Sources						10,000	10,000
						External Financing							
				75565	Social Services	Total Expenditures	2	8,975	1,000				9,975
						Government Grants	2	8,975	1,000				9,975
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	69	324,745	25,000	3,500		15,000	368,245
						Government Grants	69	324,745	25,000	3,500		15,000	368,245
						Own Sources							
						External Financing							
				92070	Administration	Total Expenditures	5	25,836					25,836
						Government Grants	5	25,836					25,836
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				92470	Preprimary education and kin	Total Expenditures	3	13,810					13,810
						Government Grants	3	13,810					13,810
						Own Sources							
						External Financing							
				93390	Primary Education	Total Expenditures	54	247,475	20,000	2,500		15,000	284,975
						Government Grants	54	247,475	20,000	2,500		15,000	284,975
						Own Sources							
						External Financing							
				94590	Secondary education	Total Expenditures	7	37,624	5,000	1,000			43,624
						Government Grants	7	37,624	5,000	1,000			43,624
						Own Sources							
						External Financing							
631	Deçan					Total Expenditures	849	4,031,393	685,242	184,130	80,314	1,406,893	6,387,972
						Government Grants	849	3,998,393	406,242	146,130	30,314	1,206,893	5,787,972
						Own Sources		33,000	279,000	38,000	50,000	200,000	600,000
						External Financing							
		160	Mayor Office			Total Expenditures	6	52,013	4,000		60,314	1,406,893	1,523,220
						Government Grants	6	52,013	4,000		10,314	1,206,893	1,273,220
						Own Sources					50,000	200,000	250,000
						External Financing							
				16015	Office of Mayor	Total Expenditures	6	52,013	4,000		60,314	1,406,893	1,523,220
						Government Grants	6	52,013	4,000		10,314	1,206,893	1,273,220
						Own Sources					50,000	200,000	250,000
						External Financing							
		163	Administration			Total Expenditures	28	115,303	56,115				171,418
						Government Grants	28	115,303	46,115				161,418
						Own Sources			10,000				10,000
						External Financing							
				16315	Administration	Total Expenditures	28	115,303	56,115				171,418
						Government Grants	28	115,303	46,115				161,418
						Own Sources			10,000				10,000
						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	15,207	1,000				16,207
						Government Grants	3	15,207	1,000				16,207
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				16775	Procurement	Total Expenditures	3	15,207	1,000				16,207
						Government Grants	3	15,207	1,000				16,207
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	1	96,000	4,000				100,000
						Government Grants	1	96,000	4,000				100,000
						Own Sources							
						External Financing							
				16915	Office of Municipal Assembly	Total Expenditures	1	96,000	4,000				100,000
						Government Grants	1	96,000	4,000				100,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	14	60,072	283,999	58,000	20,000		422,071
						Government Grants	14	60,072	136,224	20,000	20,000		236,296
						Own Sources			147,775	38,000			185,775
						External Financing							
				17515	Budgeting	Total Expenditures	14	60,072	283,999	58,000	20,000		422,071
						Government Grants	14	60,072	136,224	20,000	20,000		236,296
						Own Sources			147,775	38,000			185,775
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	19	92,878	60,000	61,080			213,958
						Government Grants	19	92,878	20,000	61,080			173,958
						Own Sources			40,000				40,000
						External Financing							
				18015	Road Infrastructure	Total Expenditures	7	34,558	54,900	61,080			150,538
						Government Grants	7	34,558	14,900	61,080			110,538
						Own Sources			40,000				40,000
						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	17,927	2,000				19,927
						Government Grants	4	17,927	2,000				19,927
						Own Sources							
						External Financing							
				19575	LCO	Total Expenditures	4	17,927	2,000				19,927
						Government Grants	4	17,927	2,000				19,927
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	18	63,961	5,000				68,961
						Government Grants	18	63,961	5,000				68,961
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				47015	Agriculture	Total Expenditures	18	63,961	5,000				68,961
						Government Grants	18	63,961	5,000				68,961
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	3	15,282	2,000				17,282
						Government Grants	3	15,282	2,000				17,282
						Own Sources							
						External Financing							
				48015	Economic Development Plann	Total Expenditures	3	15,282	2,000				17,282
						Government Grants	3	15,282	2,000				17,282
						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							
		660	Urban Planning and Enviro			Total Expenditures	6	30,801	4,000				34,801
						Government Grants	6	30,801	4,000				34,801
						Own Sources							
						External Financing							
				66080	Spatial and Regulatory Planni	Total Expenditures	6	30,801	4,000				34,801
						Government Grants	6	30,801	4,000				34,801
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	132	698,988	132,628	35,050			866,666
						Government Grants	132	665,988	125,628	35,050			826,666
						Own Sources		33,000	7,000				40,000
						External Financing							
				73024	Administration	Total Expenditures	2	9,930	2,000				11,930
						Government Grants	2	9,930	2,000				11,930
						Own Sources							
						External Financing							
				73900	Health primary care services	Total Expenditures	120	646,251	123,628	31,050			800,929
						Government Grants	120	613,251	116,628	31,050			760,929
						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							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		850	Culture Youth Sports			Total Expenditures	13	53,061	5,000				58,061
						Government Grants	13	53,061	5,000				58,061
						Own Sources							
						External Financing							
				85015	Cultural Services	Total Expenditures	13	53,061	5,000				58,061
						Government Grants	13	53,061	5,000				58,061
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	589	2,664,977	119,000	30,000			2,813,977
						Government Grants	589	2,664,977	44,775	30,000			2,739,752
						Own Sources			74,225				74,225
						External Financing							
				92075	Administration	Total Expenditures	6	29,500	78,225				107,725
						Government Grants	6	29,500	4,000				33,500
						Own Sources			74,225				74,225
						External Financing							
				93420	Primary Education	Total Expenditures	457	2,008,140	28,085	20,000			2,056,225
						Government Grants	457	2,008,140	28,085	20,000			2,056,225
						Own Sources							
						External Financing							
				94620	Secondary education	Total Expenditures	126	627,337	12,690	10,000			650,027
						Government Grants	126	627,337	12,690	10,000			650,027
						Own Sources							
						External Financing							
632	Gjakova					Total Expenditures	2,246	10,216,359	1,557,855	693,600	548,000	5,911,083	18,926,897
						Government Grants	2,246	10,206,359	1,242,855	628,882		3,948,801	16,026,897
						Own Sources		10,000	315,000	64,718	548,000	1,962,282	2,900,000
						External Financing							
		160	Mayor Office			Total Expenditures	7	51,500	35,000		90,000		176,500
						Government Grants	7	51,500	35,000				86,500
						Own Sources					90,000		90,000
						External Financing							
				16016	Office of Mayor	Total Expenditures	7	51,500	35,000		90,000		176,500
						Government Grants	7	51,500	35,000				86,500
						Own Sources					90,000		90,000
						External Financing							
		163	Administration			Total Expenditures	55	201,000	190,000	280,000		123,000	794,000
						Government Grants	55	201,000	160,000	261,282			622,282
						Own Sources			30,000	18,718		123,000	171,718
						External Financing							
				16316	Administration	Total Expenditures	55	201,000	190,000	280,000		123,000	794,000
						Government Grants	55	201,000	160,000	261,282			622,282
						Own Sources			30,000	18,718		123,000	171,718
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		166	Inspections			Total Expenditures	25	101,300	26,000				127,300
						Government Grants	25	101,300	26,000				127,300
						Own Sources							
						External Financing							
				16631	Inspections	Total Expenditures	25	101,300	26,000				127,300
						Government Grants	25	101,300	26,000				127,300
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	5	22,800	7,000				29,800
						Government Grants	5	22,800	7,000				29,800
						Own Sources							
						External Financing							
				16780	Procurement	Total Expenditures	5	22,800	7,000				29,800
						Government Grants	5	22,800	7,000				29,800
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	111,181	9,000				120,181
						Government Grants	0	111,181	9,000				120,181
						Own Sources							
						External Financing							
				16916	Office of Municipal Assembly	Total Expenditures	0	111,181	9,000				120,181
						Government Grants	0	111,181	9,000				120,181
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	31	123,000	40,000			1,159,533	1,322,533
						Government Grants	31	123,000	40,000			577,532	740,532
						Own Sources						582,001	582,001
						External Financing							
				17516	Budgeting	Total Expenditures	31	123,000	40,000			1,159,533	1,322,533
						Government Grants	31	123,000	40,000			577,532	740,532
						Own Sources						582,001	582,001
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	65	296,900	78,000	10,000		2,350,000	2,734,900
						Government Grants	65	296,900	78,000	10,000		1,557,719	1,942,619
						Own Sources						792,281	792,281
						External Financing							
				18016	Road Infrastructure	Total Expenditures	8	35,500	18,000			2,350,000	2,403,500
						Government Grants	8	35,500	18,000			1,557,719	1,611,219
						Own Sources						792,281	792,281
						External Financing							
				18420	Fire Prevention and Inspectio	Total Expenditures	57	261,400	60,000	10,000			331,400
						Government Grants	57	261,400	60,000	10,000			331,400
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	i	m
		195	Municipal Office of Commu			Total Expenditures	5	20,500	18,000		25,000		63,500
						Government Grants	5	20,500	18,000				38,500
						Own Sources					25,000		25,000
						External Financing							
				19580	LCO	Total Expenditures	5	20,500	18,000		25,000		63,500
						Government Grants	5	20,500	18,000				38,500
						Own Sources					25,000		25,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	17	61,000	27,000	1,600	160,000	290,000	539,600
						Government Grants	17	61,000	27,000	1,600		175,000	264,600
						Own Sources					160,000	115,000	275,000
						External Financing							
				47016	Agriculture	Total Expenditures	17	61,000	27,000	1,600	160,000	290,000	539,600
						Government Grants	17	61,000	27,000	1,600		175,000	264,600
						Own Sources					160,000	115,000	275,000
						External Financing							
		480	Economic Development			Total Expenditures	16	64,500	25,000			1,051,000	1,140,500
						Government Grants	16	64,500	25,000			951,000	1,040,500
						Own Sources					100,000		100,000
						External Financing							
				48016	Economic Development Plann	Total Expenditures	16	64,500	25,000			1,051,000	1,140,500
						Government Grants	16	64,500	25,000			951,000	1,040,500
						Own Sources					100,000		100,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	19	73,500	32,000	11,000			116,500
						Government Grants	19	73,500	32,000	11,000			116,500
						Own Sources							
						External Financing							
				65080	Cadastre Services	Total Expenditures	19	73,500	32,000	11,000			116,500
						Government Grants	19	73,500	32,000	11,000			116,500
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	17	71,500	18,000	8,000	3,000	77,000	177,500
						Government Grants	17	71,500	18,000	8,000		77,000	174,500
						Own Sources					3,000		3,000
						External Financing							
				66385	Urban Planning and Inspectio	Total Expenditures	17	71,500	18,000	8,000	3,000	77,000	177,500
						Government Grants	17	71,500	18,000	8,000		77,000	174,500
						Own Sources					3,000		3,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	377	1,914,978	273,855	69,000	110,000	210,000	2,577,833
						Government Grants	377	1,904,978	223,855	69,000		90,000	2,287,833
						Own Sources		10,000	50,000		110,000	120,000	290,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
				73025	Administration	Total Expenditures	6	29,040	10,000		90,000		129,040
						Government Grants	6	29,040	10,000				39,040
						Own Sources					90,000		90,000
						External Financing							
				73950	Health primary care services	Total Expenditures	353	1,815,938	243,855	60,000		190,000	2,309,793
						Government Grants	353	1,805,938	193,855	60,000		90,000	2,149,793
						Own Sources		10,000	50,000			100,000	160,000
						External Financing							
				75575	Social Services	Total Expenditures	18	70,000	20,000	9,000	20,000	20,000	139,000
						Government Grants	18	70,000	20,000	9,000			99,000
						Own Sources					20,000	20,000	40,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	33	131,000	120,000	50,000	120,000	110,000	531,000
						Government Grants	33	131,000	90,000	40,000		110,000	371,000
						Own Sources			30,000	10,000	120,000		160,000
						External Financing							
				85016	Cultural Services	Total Expenditures	33	131,000	120,000	50,000	120,000	110,000	531,000
						Government Grants	33	131,000	90,000	40,000		110,000	371,000
						Own Sources			30,000	10,000	120,000		160,000
						External Financing							
		920	Education and Science			Total Expenditures	1,574	6,971,700	659,000	264,000	40,000	540,550	8,475,250
						Government Grants	1,574	6,971,700	454,000	228,000		410,550	8,064,250
						Own Sources			205,000	36,000	40,000	130,000	411,000
						External Financing							
				92080	Administration	Total Expenditures	12	94,000	197,964	6,936	40,000	410,000	748,900
						Government Grants	12	94,000	97,964	6,936		290,000	488,900
						Own Sources			100,000		40,000	120,000	260,000
						External Financing							
				92510	Preprimary education and kin	Total Expenditures	76	270,000	55,000	34,239		14,000	373,239
						Government Grants	76	270,000		14,239		4,000	288,239
						Own Sources			55,000	20,000		10,000	85,000
						External Financing							
				93450	Primary Education	Total Expenditures	1,156	5,057,561	300,853	131,847		86,350	5,576,611
						Government Grants	1,156	5,057,561	288,853	131,847		86,350	5,564,611
						Own Sources			12,000				12,000
						External Financing							
				94650	Secondary education	Total Expenditures	330	1,550,139	105,183	90,978		30,200	1,776,500
						Government Grants	330	1,550,139	67,183	74,978		30,200	1,722,500
						Own Sources			38,000	16,000			54,000
						External Financing							
633	Istog					Total Expenditures	948	4,320,836	871,138	164,920	450,000	1,523,859	7,330,753
						Government Grants	948	4,280,836	791,138	164,920		1,193,859	6,430,753
						Own Sources		40,000	80,000		450,000	330,000	900,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		160	Mayor Office			Total Expenditures	9	63,760	194,661	1,000	29,000	228,859	517,280
						Government Grants	9	63,760	194,661	1,000		128,859	388,280
						Own Sources					29,000	100,000	129,000
						External Financing							
				16017	Office of Mayor	Total Expenditures	8	52,000	194,161	1,000	29,000	228,859	505,020
						Government Grants	8	52,000	194,161	1,000		128,859	376,020
						Own Sources					29,000	100,000	129,000
						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	63,609	50,000		65,500	349,209
						Government Grants	42	170,100	63,609	50,000		50,000	333,709
						Own Sources						15,500	15,500
						External Financing							
				16317	Administration	Total Expenditures	42	170,100	63,609	50,000		65,500	349,209
						Government Grants	42	170,100	63,609	50,000		50,000	333,709
						Own Sources						15,500	15,500
						External Financing							
		166	Inspections			Total Expenditures	7	36,430	6,304	360			43,094
						Government Grants	7	36,430	6,304	360			43,094
						Own Sources							
						External Financing							
				16633	Inspections	Total Expenditures	7	36,430	6,304	360			43,094
						Government Grants	7	36,430	6,304	360			43,094
						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 Assem			Total Expenditures	0	84,530	8,000	500			93,030
						Government Grants	0	84,530	8,000	500			93,030
						Own Sources							
						External Financing							
				16917	Office of Municipal Assembly	Total Expenditures	0	84,530	8,000	500			93,030
						Government Grants	0	84,530	8,000	500			93,030
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides 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	21	91,350	9,000	360			100,710
						Government Grants	21	91,350	9,000	360			100,710
						Own Sources							
						External Financing							
				17517	Budgeting	Total Expenditures	21	91,350	9,000	360			100,710
						Government Grants	21	91,350	9,000	360			100,710
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	20	104,055	48,000	17,000	8,500	265,000	442,555
						Government Grants	20	104,055	48,000	17,000		124,000	293,055
						Own Sources					8,500	141,000	149,500
						External Financing							
				18017	Road Infrastructure	Total Expenditures	20	104,055	48,000	17,000	8,500	265,000	442,555
						Government Grants	20	104,055	48,000	17,000		124,000	293,055
						Own Sources					8,500	141,000	149,500
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	8	37,380	10,677	360	5,000	123,500	176,917
						Government Grants	8	37,380	10,677	360		80,000	128,417
						Own Sources					5,000	43,500	48,500
						External Financing							
				19585	LCO	Total Expenditures	8	37,380	10,677	360	5,000	123,500	176,917
						Government Grants	8	37,380	10,677	360		80,000	128,417
						Own Sources					5,000	43,500	48,500
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	19	76,125	45,000	5,360	333,750	130,000	590,235
						Government Grants	19	69,125	45,000	5,360		100,000	219,485
						Own Sources		7,000			333,750	30,000	370,750
						External Financing							
				47017	Agriculture	Total Expenditures	19	76,125	45,000	5,360	333,750	130,000	590,235
						Government Grants	19	69,125	45,000	5,360		100,000	219,485
						Own Sources		7,000			333,750	30,000	370,750
						External Financing							
		480	Economic Development			Total Expenditures	5	26,670	7,000	360		340,000	374,030
						Government Grants	5	26,670	7,000	360		340,000	374,030
						Own Sources							
						External Financing							
				48017	Economic Development Plann	Total Expenditures	5	26,670	7,000	360		340,000	374,030
						Government Grants	5	26,670	7,000	360		340,000	374,030
						Own Sources							
						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							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				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 Environ			Total Expenditures	4	22,155	7,930	360		92,000	122,445
						Government Grants	4	22,155	7,930	360		92,000	122,445
						Own Sources							
						External Financing							
				66090	Spatial and Regulatory Planni	Total Expenditures	4	22,155	7,930	360		92,000	122,445
						Government Grants	4	22,155	7,930	360		92,000	122,445
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	138	681,190	169,157	32,000	10,000	55,000	947,347
						Government Grants	138	655,190	134,157	32,000		55,000	876,347
						Own Sources		26,000	35,000		10,000		71,000
						External Financing							
				73026	Administration	Total Expenditures	3	17,390	7,000		10,000		34,390
						Government Grants	3	17,390	7,000				24,390
						Own Sources					10,000		10,000
						External Financing							
				74000	Health primary care services	Total Expenditures	123	610,000	150,157	30,000		55,000	845,157
						Government Grants	123	584,000	115,157	30,000		55,000	784,157
						Own Sources		26,000	35,000				61,000
						External Financing							
				75580	Social Services	Total Expenditures	12	53,800	12,000	2,000			67,800
						Government Grants	12	53,800	12,000	2,000			67,800
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	8	34,125	8,000		25,000	17,000	84,125
						Government Grants	8	34,125	8,000			17,000	59,125
						Own Sources				25,000			25,000
						External Financing							
				85017	Cultural Services	Total Expenditures	8	34,125	8,000		25,000	17,000	84,125
						Government Grants	8	34,125	8,000			17,000	59,125
						Own Sources				25,000			25,000
						External Financing							
		920	Education and Science			Total Expenditures	654	2,835,951	279,800	56,900	38,750	207,000	3,418,401
						Government Grants	654	2,828,951	234,800	56,900		207,000	3,327,651
						Own Sources		7,000	45,000		38,750		90,750
						External Financing							
				92085	Administration	Total Expenditures	7	36,540	12,000	1,000	38,750		88,290
						Government Grants	7	36,540	12,000	1,000			49,540
						Own Sources					38,750		38,750
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				92530	Preprimary education and kin	Total Expenditures	39	133,500	60,000	10,500		137,000	341,000
						Government Grants	39	133,500	20,000	10,500		137,000	301,000
						Own Sources			40,000				40,000
						External Financing							
				93480	Primary Education	Total Expenditures	489	2,092,000	167,800	31,600		70,000	2,361,400
						Government Grants	489	2,092,000	165,800	31,600		70,000	2,359,400
						Own Sources			2,000				2,000
						External Financing							
				94680	Secondary education	Total Expenditures	119	573,911	40,000	13,800			627,711
						Government Grants	119	566,911	37,000	13,800			617,711
						Own Sources		7,000	3,000				10,000
						External Financing							
634	Klina					Total Expenditures	944	4,410,800	607,390	159,000	80,000	1,942,226	7,199,416
						Government Grants	944	4,380,800	471,435	134,000	40,000	1,373,181	6,399,416
						Own Sources		30,000	135,955	25,000	40,000	569,045	800,000
						External Financing							
		160	Mayor Office			Total Expenditures	8	50,099	20,000		80,000	1,820,000	1,970,099
						Government Grants	8	50,099	15,000		40,000	1,270,955	1,376,054
						Own Sources			5,000		40,000	549,045	594,045
						External Financing							
				16018	Office of Mayor	Total Expenditures	8	50,099	20,000		80,000	1,820,000	1,970,099
						Government Grants	8	50,099	15,000		40,000	1,270,955	1,376,054
						Own Sources			5,000		40,000	549,045	594,045
						External Financing							
		163	Administration			Total Expenditures	44	160,780	95,000				255,780
						Government Grants	44	160,780	60,000				220,780
						Own Sources			35,000				35,000
						External Financing							
				16318	Administration	Total Expenditures	44	160,780	95,000				255,780
						Government Grants	44	160,780	60,000				220,780
						Own Sources			35,000				35,000
						External Financing							
		166	Inspections			Total Expenditures	8	35,045	20,000				55,045
						Government Grants	8	35,045	15,000				50,045
						Own Sources			5,000				5,000
						External Financing							
				16635	Inspections	Total Expenditures	8	35,045	20,000				55,045
						Government Grants	8	35,045	15,000				50,045
						Own Sources			5,000				5,000
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	88,000	3,000				91,000
						Government Grants	0	88,000	3,000				91,000
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				16918	Office of Municipal Assembly	Total Expenditures	0	88,000	3,000				91,000
						Government Grants	0	88,000	3,000				91,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	20	84,722	20,390	52,673			157,785
						Government Grants	20	84,722	15,435	27,673			127,830
						Own Sources			4,955	25,000			29,955
						External Financing							
				17518	Budgeting	Total Expenditures	20	84,722	20,390	52,673			157,785
						Government Grants	20	84,722	15,435	27,673			127,830
						Own Sources			4,955	25,000			29,955
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	19	97,116	29,000	4,000			130,116
						Government Grants	19	97,116	21,000	4,000			122,116
						Own Sources			8,000				8,000
						External Financing							
				18018	Road Infrastructure	Total Expenditures	3	14,993	14,500				29,493
						Government Grants	3	14,993	6,500				21,493
						Own Sources			8,000				8,000
						External Financing							
				18422	Fire Prevention and Inspectio	Total Expenditures	16	82,123	14,500	4,000			100,623
						Government Grants	16	82,123	14,500	4,000			100,623
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	20,341	12,000				32,341
						Government Grants	5	20,341	7,000				27,341
						Own Sources			5,000				5,000
						External Financing							
				19590	LCO	Total Expenditures	5	20,341	12,000				32,341
						Government Grants	5	20,341	7,000				27,341
						Own Sources			5,000				5,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	11	43,782	10,000				53,782
						Government Grants	11	43,782	7,000				50,782
						Own Sources			3,000				3,000
						External Financing							
				47018	Agriculture	Total Expenditures	11	43,782	10,000				53,782
						Government Grants	11	43,782	7,000				50,782
						Own Sources			3,000				3,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	11	40,936	11,000				51,936
						Government Grants	11	40,936	6,000				46,936
						Own Sources			5,000				5,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				65090	Cadastre Services	Total Expenditures	11	40,936	11,000				51,936
						Government Grants	11	40,936	6,000				46,936
						Own Sources			5,000				5,000
						External Financing							
		660	Urban Planning and Environ			Total Expenditures	6	28,145	12,000				40,145
						Government Grants	6	28,145	7,000				35,145
						Own Sources			5,000				5,000
						External Financing							
				66395	Urban Planning and Inspectio	Total Expenditures	6	28,145	12,000				40,145
						Government Grants	6	28,145	7,000				35,145
						Own Sources			5,000				5,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	148	717,594	150,000	62,327		50,000	979,921
						Government Grants	148	687,594	120,000	62,327		30,000	899,921
						Own Sources		30,000	30,000			20,000	80,000
						External Financing							
				73027	Administration	Total Expenditures	2	10,507		17,327		50,000	77,834
						Government Grants	2	10,507		17,327		30,000	57,834
						Own Sources						20,000	20,000
						External Financing							
				74050	Health primary care services	Total Expenditures	136	664,298	140,000	38,000			842,298
						Government Grants	136	634,298	120,000	38,000			792,298
						Own Sources		30,000	20,000				50,000
						External Financing							
				75585	Social Services	Total Expenditures	10	42,789	10,000	7,000			59,789
						Government Grants	10	42,789		7,000			49,789
						Own Sources			10,000				10,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	14	58,466	23,000				81,466
						Government Grants	14	58,466	15,000				73,466
						Own Sources			8,000				8,000
						External Financing							
				85018	Cultural Services	Total Expenditures	14	58,466	23,000				81,466
						Government Grants	14	58,466	15,000				73,466
						Own Sources			8,000				8,000
						External Financing							
		920	Education and Science			Total Expenditures	650	2,985,774	202,000	40,000		72,226	3,300,000
						Government Grants	650	2,985,774	180,000	40,000		72,226	3,278,000
						Own Sources			22,000				22,000
						External Financing							
				92090	Administration	Total Expenditures	6	30,162	44,511	1,016		72,226	147,915
						Government Grants	6	30,162	44,511	1,016		72,226	147,915
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				92550	Preprimary education and kin	Total Expenditures	10	35,754	13,074	1,075			49,903
						Government Grants	10	35,754	1,074	1,075			37,903
						Own Sources			12,000				12,000
						External Financing							
				93510	Primary Education	Total Expenditures	508	2,283,366	108,168	29,360			2,420,894
						Government Grants	508	2,283,366	108,168	29,360			2,420,894
						Own Sources							
						External Financing							
				94710	Secondary education	Total Expenditures	126	636,491	36,248	8,549			681,288
						Government Grants	126	636,491	26,248	8,549			671,288
						Own Sources			10,000				10,000
						External Financing							
635	Peja					Total Expenditures	2,214	10,512,912	2,343,763	591,914	350,000	5,186,176	18,984,765
						Government Grants	2,214	10,392,678	1,666,204	591,914		3,433,969	16,084,765
						Own Sources		120,234	677,559		350,000	1,752,207	2,900,000
						External Financing							
		160	Mayor Office			Total Expenditures	15	101,500	56,200		315,000	572,582	1,045,282
						Government Grants	15	101,500	56,200			200,582	358,282
						Own Sources				315,000		372,000	687,000
						External Financing							
				16019	Office of Mayor	Total Expenditures	15	101,500	56,200		315,000	572,582	1,045,282
						Government Grants	15	101,500	56,200			200,582	358,282
						Own Sources				315,000		372,000	687,000
						External Financing							
		163	Administration			Total Expenditures	62	238,741	352,000	142,000	5,000	62,000	799,741
						Government Grants	62	238,741	252,000	142,000			632,741
						Own Sources			100,000		5,000	62,000	167,000
						External Financing							
				16319	Administration	Total Expenditures	59	217,019	347,000	142,000		50,000	756,019
						Government Grants	59	217,019	247,000	142,000			606,019
						Own Sources			100,000			50,000	150,000
						External Financing							
				16519	Gender Affairs	Total Expenditures	1	4,973			5,000		9,973
						Government Grants	1	4,973					4,973
						Own Sources				5,000			5,000
						External Financing							
				16559	European Integration	Total Expenditures	2	16,749	5,000			12,000	33,749
						Government Grants	2	16,749	5,000				21,749
						Own Sources						12,000	12,000
						External Financing							
		166	Inspections			Total Expenditures	25	117,000	64,650				181,650
						Government Grants	25	117,000	64,650				181,650
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16637	Inspections	Total Expenditures	25	117,000	64,650				181,650
						Government Grants	25	117,000	64,650				181,650
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	6	27,386	5,000				32,386
						Government Grants	6	27,386	5,000				32,386
						Own Sources							
						External Financing							
				16795	Procurement	Total Expenditures	6	27,386	5,000				32,386
						Government Grants	6	27,386	5,000				32,386
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	148,000	20,000				168,000
						Government Grants	0	148,000	20,000				168,000
						Own Sources							
						External Financing							
				16919	Office of Municipal Assembly	Total Expenditures	0	148,000	20,000				168,000
						Government Grants	0	148,000	20,000				168,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	34	148,000	52,000			12,000	212,000
						Government Grants	34	148,000	52,000			12,000	212,000
						Own Sources							
						External Financing							
				17519	Budgeting	Total Expenditures	34	148,000	52,000			12,000	212,000
						Government Grants	34	148,000	52,000			12,000	212,000
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	56	286,300	180,650	145,000		3,367,594	3,979,544
						Government Grants	56	286,300	130,650	145,000		3,071,387	3,633,337
						Own Sources			50,000			296,207	346,207
						External Financing							
				18019	Road Infrastructure	Total Expenditures	12	58,000	114,650	130,000		3,317,594	3,620,244
						Government Grants	12	58,000	64,650	130,000		3,071,387	3,324,037
						Own Sources			50,000			246,207	296,207
						External Financing							
				18295	Firefighting and Inspections	Total Expenditures	44	228,300	66,000	15,000		50,000	359,300
						Government Grants	44	228,300	66,000	15,000			309,300
						Own Sources						50,000	50,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	38,105	39,200	500		100,000	177,805
						Government Grants	9	38,105	39,200	500		100,000	177,805
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
				19595	LCO	Total Expenditures	9	38,105	39,200	500		100,000	177,805
						Government Grants	9	38,105	39,200	500		100,000	177,805
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	23	89,000	26,400	2,000		200,000	317,400
						Government Grants	23	89,000	26,400	2,000			117,400
						Own Sources						200,000	200,000
						External Financing							
				47019	Agriculture	Total Expenditures	23	89,000	26,400	2,000		200,000	317,400
						Government Grants	23	89,000	26,400	2,000			117,400
						Own Sources						200,000	200,000
						External Financing							
		480	Economic Development			Total Expenditures	7	32,500	8,400			100,000	140,900
						Government Grants	7	32,500	8,400				40,900
						Own Sources						100,000	100,000
						External Financing							
				48019	Economic Development Plann	Total Expenditures	7	32,500	8,400			100,000	140,900
						Government Grants	7	32,500	8,400				40,900
						Own Sources						100,000	100,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	22	94,710	20,600			50,000	165,310
						Government Grants	22	94,710	20,600				115,310
						Own Sources						50,000	50,000
						External Financing							
				65095	Cadastre Services	Total Expenditures	18	73,210	13,900			50,000	137,110
						Government Grants	18	73,210	13,900				87,110
						Own Sources						50,000	50,000
						External Financing							
				65495	Legal Affairs	Total Expenditures	4	21,500	6,700				28,200
						Government Grants	4	21,500	6,700				28,200
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	13	59,800	16,000			110,000	185,800
						Government Grants	13	59,800	16,000				75,800
						Own Sources						110,000	110,000
						External Financing							
				66100	Spatial and Regulatory Planni	Total Expenditures	13	59,800	16,000			110,000	185,800
						Government Grants	13	59,800	16,000				75,800
						Own Sources						110,000	110,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	375	1,893,015	500,000	112,414	30,000	120,000	2,655,429
						Government Grants	375	1,822,901	460,114	112,414			2,395,429
						Own Sources		70,114	39,886		30,000	120,000	260,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				73028	Administration	Total Expenditures	6	29,000	12,100	3,000			44,100
						Government Grants	6	29,000	12,100	3,000			44,100
						Own Sources							
						External Financing							
				74100	Health primary care services	Total Expenditures	350	1,778,015	452,600	102,214		90,000	2,422,829
						Government Grants	350	1,707,901	412,714	102,214			2,222,829
						Own Sources		70,114	39,886			90,000	200,000
						External Financing							
				75590	Social Services	Total Expenditures	19	86,000	35,300	7,200	30,000	30,000	188,500
						Government Grants	19	86,000	35,300	7,200			128,500
						Own Sources					30,000	30,000	60,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	50	195,700	150,000	60,000		130,000	535,700
						Government Grants	50	195,700	100,000	60,000			355,700
						Own Sources			50,000			130,000	180,000
						External Financing							
				85019	Cultural Services	Total Expenditures	50	195,700	150,000	60,000		130,000	535,700
						Government Grants	50	195,700	100,000	60,000			355,700
						Own Sources			50,000			130,000	180,000
						External Financing							
		920	Education and Science			Total Expenditures	1,517	7,043,155	852,663	130,000		362,000	8,387,818
						Government Grants	1,517	6,993,035	414,990	130,000		50,000	7,588,025
						Own Sources		50,120	437,673			312,000	799,793
						External Financing							
				92095	Administration	Total Expenditures	14	60,326	550,000	6,000		362,000	978,326
						Government Grants	14	60,326	203,807	6,000		50,000	320,133
						Own Sources			346,193			312,000	658,193
						External Financing							
				92570	Preprimary education and kin	Total Expenditures	62	232,700	70,000	11,000			313,700
						Government Grants	62	232,700		11,000			243,700
						Own Sources			70,000				70,000
						External Financing							
				93540	Primary Education	Total Expenditures	1,017	4,614,251	173,560	80,098			4,867,909
						Government Grants	1,017	4,614,251	173,560	80,098			4,867,909
						Own Sources							
						External Financing							
				94740	Secondary education	Total Expenditures	424	2,135,878	59,103	32,902			2,227,883
						Government Grants	424	2,085,758	37,623	32,902			2,156,283
						Own Sources		50,120	21,480				71,600
						External Financing							
636	Junik					Total Expenditures	171	865,564	146,368	35,061	7,000	267,680	1,321,673
						Government Grants	171	860,564	146,368	35,061		194,680	1,236,673
						Own Sources		5,000			7,000	73,000	85,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	i	m	
		160	Mayor Office			Total Expenditures	8	55,611	12,780	1,000	7,000		76,391
						Government Grants	8	52,745	12,780	1,000			66,525
						Own Sources		2,866			7,000		9,866
						External Financing							
				16020	Office of Mayor	Total Expenditures	8	55,611	12,780	1,000	7,000		76,391
						Government Grants	8	52,745	12,780	1,000			66,525
						Own Sources		2,866			7,000		9,866
						External Financing							
		163	Administration			Total Expenditures	14	60,829	36,500	9,026			106,355
						Government Grants	14	60,829	36,500	9,026			106,355
						Own Sources							
						External Financing							
				16320	Administration	Total Expenditures	14	60,829	36,500	9,026			106,355
						Government Grants	14	60,829	36,500	9,026			106,355
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	52,227	2,121	150			54,498
						Government Grants	0	52,227	2,121	150			54,498
						Own Sources							
						External Financing							
				16920	Office of Municipal Assembly	Total Expenditures	0	52,227	2,121	150			54,498
						Government Grants	0	52,227	2,121	150			54,498
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	8	39,134	6,092	700			45,926
						Government Grants	8	39,134	6,092	700			45,926
						Own Sources							
						External Financing							
				17520	Budgeting	Total Expenditures	8	39,134	6,092	700			45,926
						Government Grants	8	39,134	6,092	700			45,926
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	9	45,933	7,200	6,621		56,000	115,754
						Government Grants	9	45,933	7,200	6,621		44,000	103,754
						Own Sources					12,000		12,000
						External Financing							
				18020	Road Infrastructure	Total Expenditures	9	45,933	7,200	6,621		56,000	115,754
						Government Grants	9	45,933	7,200	6,621		44,000	103,754
						Own Sources					12,000		12,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	5,055					5,055
						Government Grants	1	5,055					5,055
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				19600	LCO	Total Expenditures	1	5,055					5,055
						Government Grants	1	5,055					5,055
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	12	48,042	8,000	500		55,000	111,542
						Government Grants	12	48,042	8,000	500		40,000	96,542
						Own Sources						15,000	15,000
						External Financing							
				48020	Economic Development Plann	Total Expenditures	12	48,042	8,000	500		55,000	111,542
						Government Grants	12	48,042	8,000	500		40,000	96,542
						Own Sources						15,000	15,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	34,120	4,800	500		156,680	196,100
						Government Grants	7	34,120	4,800	500		110,680	150,100
						Own Sources						46,000	46,000
						External Financing							
				66405	Urban Planning and Inspectio	Total Expenditures	7	34,120	4,800	500		156,680	196,100
						Government Grants	7	34,120	4,800	500		110,680	150,100
						Own Sources						46,000	46,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	27	134,243	41,545	7,814			183,602
						Government Grants	27	134,243	41,545	7,814			183,602
						Own Sources							
						External Financing							
				73029	Administration	Total Expenditures	2	11,101	4,780	250			16,131
						Government Grants	2	11,101	4,780	250			16,131
						Own Sources							
						External Financing							
				74200	Health primary care services	Total Expenditures	23	114,756	33,565	6,108			154,429
						Government Grants	23	114,756	33,565	6,108			154,429
						Own Sources							
						External Financing							
				75595	Social Services	Total Expenditures	2	8,386	3,200	1,456			13,042
						Government Grants	2	8,386	3,200	1,456			13,042
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	85	390,370	27,330	8,750			426,450
						Government Grants	85	388,236	27,330	8,750			424,316
						Own Sources		2,134					2,134
						External Financing							
				92100	Administration	Total Expenditures	4	21,248	6,950	300			28,498
						Government Grants	4	21,248	6,950	300			28,498
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
				93570	Primary Education	Total Expenditures	65	285,122	14,680	5,700			305,502
						Government Grants	65	283,988	14,680	5,700			304,368
						Own Sources		1,134					1,134
						External Financing							
				94770	Secondary education	Total Expenditures	16	84,000	5,700	2,750			92,450
						Government Grants	16	83,000	5,700	2,750			91,450
						Own Sources		1,000					1,000
						External Financing							
641	Leposavic					Total Expenditures	470	1,577,072	220,974	37,186	5,000	1,248,438	3,088,670
						Government Grants	470	1,577,072	220,974	27,186		1,248,438	3,073,670
						Own Sources				10,000	5,000		15,000
						External Financing							
		163	Administration			Total Expenditures	109	366,937	19,151	17,186	5,000	87,858	496,132
						Government Grants	109	366,937	19,151	7,186		87,858	481,132
						Own Sources				10,000	5,000		15,000
						External Financing							
				16321	Administration	Total Expenditures	109	366,937	19,151	17,186	5,000	87,858	496,132
						Government Grants	109	366,937	19,151	7,186		87,858	481,132
						Own Sources				10,000	5,000		15,000
						External Financing							
		180	Public Services Civil Protec			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							
		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		186,559	334,802
						Government Grants	3	12,500	129,743	6,000		186,559	334,802
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
				74250	Health primary care services	Total Expenditures	3	12,500	129,743	6,000		186,559	334,802
						Government Grants	3	12,500	129,743	6,000		186,559	334,802
						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	1,088,721	44,300	6,000		50,000	1,189,021
						Government Grants	329	1,088,721	44,300	6,000		50,000	1,189,021
						Own Sources							
						External Financing							
				92610	Preprimary education and kin	Total Expenditures	16	54,000	4,300	1,500			59,800
						Government Grants	16	54,000	4,300	1,500			59,800
						Own Sources							
						External Financing							
				93600	Primary Education	Total Expenditures	313	1,034,721	40,000	4,500		50,000	1,129,221
						Government Grants	313	1,034,721	40,000	4,500		50,000	1,129,221
						Own Sources							
						External Financing							
642	Mitrovica					Total Expenditures	1,968	8,723,913	1,450,230	422,222	679,880	3,743,530	15,019,775
						Government Grants	1,968	8,575,163	989,355	407,222	342,090	2,503,625	12,817,455
						Own Sources		148,750	460,875	15,000	337,790	1,239,905	2,202,320
						External Financing							
		160	Mayor Office			Total Expenditures	20	112,350	77,000		50,000		239,350
						Government Grants	20	112,350	27,000		25,000		164,350
						Own Sources			50,000		25,000		75,000
						External Financing							
				16022	Office of Mayor	Total Expenditures	20	112,350	77,000		50,000		239,350
						Government Grants	20	112,350	27,000		25,000		164,350
						Own Sources			50,000		25,000		75,000
						External Financing							
		163	Administration			Total Expenditures	87	340,321	163,002	58,370	271,880	41,999	875,572
						Government Grants	87	340,321	30,200	58,370	132,090	41,999	602,980
						Own Sources			132,802		139,790		272,592
						External Financing							
				16322	Administration	Total Expenditures	77	304,781	150,802	58,370	75,000	41,999	630,952
						Government Grants	77	304,781	18,000	58,370	55,000	41,999	478,150
						Own Sources			132,802		20,000		152,802
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				16562	European Integration	Total Expenditures	10	35,540	12,200		196,880		244,620
						Government Grants	10	35,540	12,200		77,090		124,830
						Own Sources					119,790		119,790
						External Financing							
		166	Inspections			Total Expenditures	30	112,600	47,675			170,000	330,275
						Government Grants	30	112,600	18,800			98,295	229,695
						Own Sources			28,875			71,705	100,580
						External Financing							
				16643	Inspections	Total Expenditures	30	112,600	47,675			170,000	330,275
						Government Grants	30	112,600	18,800			98,295	229,695
						Own Sources			28,875			71,705	100,580
						External Financing							
		167	Procurement			Total Expenditures	7	25,834	8,710				34,544
						Government Grants	7	25,834	8,710				34,544
						Own Sources							
						External Financing							
				16810	Procurement	Total Expenditures	7	25,834	8,710				34,544
						Government Grants	7	25,834	8,710				34,544
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	4	132,395	12,900		15,000		160,295
						Government Grants	4	132,395	12,900		15,000		160,295
						Own Sources							
						External Financing							
				16922	Office of Municipal Assembly	Total Expenditures	4	132,395	12,900		15,000		160,295
						Government Grants	4	132,395	12,900		15,000		160,295
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	37	163,112	140,418			536,091	839,621
						Government Grants	37	163,112	53,220			536,091	752,423
						Own Sources			87,198				87,198
						External Financing							
				17522	Budgeting	Total Expenditures	37	163,112	140,418			536,091	839,621
						Government Grants	37	163,112	53,220			536,091	752,423
						Own Sources			87,198				87,198
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	44	200,331	31,740	10,800	50,000	50,000	342,871
						Government Grants	44	200,331	31,740	10,800	50,000	50,000	342,871
						Own Sources							
						External Financing							
				18310	Firefighting and Inspections	Total Expenditures	36	173,521	20,390	10,800			204,711
						Government Grants	36	173,521	20,390	10,800			204,711
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				18466	Management of Natural Disas	Total Expenditures	8	26,810	11,350		50,000	50,000	138,160
						Government Grants	8	26,810	11,350		50,000	50,000	138,160
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	22,564	9,200		18,000		49,764
						Government Grants	7	22,564	9,200				31,764
						Own Sources				18,000			18,000
						External Financing							
				19610	LCO	Total Expenditures	7	22,564	9,200		18,000		49,764
						Government Grants	7	22,564	9,200				31,764
						Own Sources				18,000			18,000
						External Financing							
		470	Agriculture Forestry and Rt			Total Expenditures	24	74,793	25,350		30,000	135,000	265,143
						Government Grants	24	74,793	25,350		30,000	135,000	265,143
						Own Sources							
						External Financing							
				47022	Agriculture	Total Expenditures	7	19,075	9,350		30,000	30,000	88,425
						Government Grants	7	19,075	9,350		30,000	30,000	88,425
						Own Sources							
						External Financing							
				47102	Forestry and Inspection	Total Expenditures	17	55,718	16,000			105,000	176,718
						Government Grants	17	55,718	16,000			105,000	176,718
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	13	45,525	42,650	85,000		2,030,362	2,203,537
						Government Grants	13	45,525	42,650	85,000		1,074,801	1,247,976
						Own Sources						955,561	955,561
						External Financing							
				48022	Economic Development Plann	Total Expenditures	13	45,525	42,650	85,000		2,030,362	2,203,537
						Government Grants	13	45,525	42,650	85,000		1,074,801	1,247,976
						Own Sources						955,561	955,561
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	20	80,329	53,800			122,000	256,129
						Government Grants	20	80,329	53,800			122,000	256,129
						Own Sources							
						External Financing							
				65110	Cadastre Services	Total Expenditures	20	80,329	53,800			122,000	256,129
						Government Grants	20	80,329	53,800			122,000	256,129
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	14	53,834	21,450			375,000	450,284
						Government Grants	14	53,834	21,450			180,000	255,284
						Own Sources						195,000	195,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
				66115	Spatial and Regulatory Planni	Total Expenditures	14	53,834	21,450			375,000	450,284
						Government Grants	14	53,834	21,450			180,000	255,284
						Own Sources						195,000	195,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	323	1,558,899	285,500	96,600	70,000	80,944	2,091,943
						Government Grants	323	1,478,899	225,500	96,600		63,305	1,864,304
						Own Sources		80,000	60,000		70,000	17,639	227,639
						External Financing							
				73031	Administration	Total Expenditures	6	25,088	8,000	600	50,000	65,944	149,632
						Government Grants	6	25,088	8,000	600		48,305	81,993
						Own Sources					50,000	17,639	67,639
						External Financing							
				74300	Health primary care services	Total Expenditures	296	1,431,251	235,000	90,000			1,756,251
						Government Grants	296	1,351,251	200,000	90,000			1,641,251
						Own Sources		80,000	35,000				115,000
						External Financing							
				75605	Social Services	Total Expenditures	21	102,560	42,500	6,000	20,000	15,000	186,060
						Government Grants	21	102,560	17,500	6,000		15,000	141,060
						Own Sources			25,000		20,000		45,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	60	211,421	36,640	52,000	175,000	35,000	510,061
						Government Grants	60	211,421	20,140	52,000	90,000	35,000	408,561
						Own Sources			16,500		85,000		101,500
						External Financing							
				85022	Cultural Services	Total Expenditures	60	211,421	36,640	52,000	175,000	35,000	510,061
						Government Grants	60	211,421	20,140	52,000	90,000	35,000	408,561
						Own Sources			16,500		85,000		101,500
						External Financing							
		920	Education and Science			Total Expenditures	1,278	5,589,605	494,195	119,452		167,134	6,370,386
						Government Grants	1,278	5,520,855	408,695	104,452		167,134	6,201,136
						Own Sources		68,750	85,500	15,000			169,250
						External Financing							
				92110	Administration	Total Expenditures	11	90,500	129,440	500		167,134	387,574
						Government Grants	11	90,500	129,440	500		167,134	387,574
						Own Sources							
						External Financing							
				92630	Preprimary education and kin	Total Expenditures	43	145,495	82,348	15,000			242,843
						Government Grants	43	145,495	12,348				157,843
						Own Sources			70,000	15,000			85,000
						External Financing							
				93630	Primary Education	Total Expenditures	913	3,805,937	207,377	81,102			4,094,416
						Government Grants	913	3,805,937	207,377	81,102			4,094,416
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				94830	Secondary education	Total Expenditures	311	1,547,673	75,030	22,850			1,645,553
						Government Grants	311	1,478,923	59,530	22,850			1,561,303
						Own Sources		68,750	15,500				84,250
						External Financing							
643	Skenderaj					Total Expenditures	1,401	6,063,732	904,918	188,776	172,000	2,654,902	9,984,328
						Government Grants	1,401	6,018,732	685,744	188,776	50,000	2,291,076	9,234,328
						Own Sources		45,000	219,174		122,000	363,826	750,000
						External Financing							
		160	Mayor Office			Total Expenditures	12	71,960	19,500		15,000	150,000	256,460
						Government Grants	12	71,960	19,500			25,000	116,460
						Own Sources				15,000	125,000	140,000	
						External Financing							
				16023	Office of Mayor	Total Expenditures	12	71,960	19,500		15,000	150,000	256,460
						Government Grants	12	71,960	19,500			25,000	116,460
						Own Sources				15,000	125,000	140,000	
						External Financing							
		163	Administration			Total Expenditures	54	204,400	102,000				306,400
						Government Grants	54	204,400	30,000				234,400
						Own Sources			72,000				72,000
						External Financing							
				16323	Administration	Total Expenditures	54	204,400	102,000				306,400
						Government Grants	54	204,400	30,000				234,400
						Own Sources			72,000				72,000
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	96,000	5,000				101,000
						Government Grants	0	96,000	5,000				101,000
						Own Sources							
						External Financing							
				16923	Office of Municipal Assembly	Total Expenditures	0	96,000	5,000				101,000
						Government Grants	0	96,000	5,000				101,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	33	114,100	20,500				134,600
						Government Grants	33	114,100	20,500				134,600
						Own Sources							
						External Financing							
				17523	Budgeting	Total Expenditures	33	114,100	20,500				134,600
						Government Grants	33	114,100	20,500				134,600
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	41	178,500	165,000	53,746		23,000	420,246
						Government Grants	41	178,500	35,826	53,746		23,000	291,072
						Own Sources			129,174				129,174
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
				18023	Road Infrastructure	Total Expenditures	41	178,500	165,000	53,746		23,000	420,246
						Government Grants	41	178,500	35,826	53,746		23,000	291,072
						Own Sources			129,174				129,174
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	8	30,360	7,000	1,000			38,360
						Government Grants	8	30,360	7,000	1,000			38,360
						Own Sources							
						External Financing							
				19615	LCO	Total Expenditures	8	30,360	7,000	1,000			38,360
						Government Grants	8	30,360	7,000	1,000			38,360
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Rt			Total Expenditures	16	54,600	19,500		30,000		104,100
						Government Grants	16	54,600	19,500				74,100
						Own Sources					30,000		30,000
						External Financing							
				47023	Agriculture	Total Expenditures	16	54,600	19,500		30,000		104,100
						Government Grants	16	54,600	19,500				74,100
						Own Sources					30,000		30,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	17	58,600	8,000				66,600
						Government Grants	17	58,600	8,000				66,600
						Own Sources							
						External Financing							
				65315	Geodesy Services	Total Expenditures	17	58,600	8,000				66,600
						Government Grants	17	58,600	8,000				66,600
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	10	36,200	8,000			2,155,902	2,200,102
						Government Grants	10	36,200	8,000			1,927,076	1,971,276
						Own Sources						228,826	228,826
						External Financing							
				66620	Environmental Planning and I	Total Expenditures	10	36,200	8,000			2,155,902	2,200,102
						Government Grants	10	36,200	8,000			1,927,076	1,971,276
						Own Sources						228,826	228,826
						External Financing							
		730	Health and Social Welfare			Total Expenditures	203	958,400	98,000	40,500	7,000	28,000	1,131,900
						Government Grants	203	933,400	98,000	40,500		18,000	1,089,900
						Own Sources		25,000			7,000	10,000	42,000
						External Financing							
				73032	Administration	Total Expenditures	10	36,600	8,000			28,000	72,600
						Government Grants	10	36,600	8,000			18,000	62,600
						Own Sources						10,000	10,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
				74400	Health primary care services	Total Expenditures	176	851,000	72,000	35,000			958,000
						Government Grants	176	826,000	72,000	35,000			933,000
						Own Sources		25,000					25,000
						External Financing							
				75610	Social Services	Total Expenditures	17	70,800	18,000	5,500	7,000		101,300
						Government Grants	17	70,800	18,000	5,500			94,300
						Own Sources					7,000		7,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	22	76,800	15,500	13,000	70,000		175,300
						Government Grants	22	76,800	15,500	13,000			105,300
						Own Sources					70,000		70,000
						External Financing							
				85023	Cultural Services	Total Expenditures	22	76,800	15,500	13,000	70,000		175,300
						Government Grants	22	76,800	15,500	13,000			105,300
						Own Sources					70,000		70,000
						External Financing							
		920	Education and Science			Total Expenditures	985	4,183,812	436,918	80,530	50,000	298,000	5,049,260
						Government Grants	985	4,163,812	418,918	80,530	50,000	298,000	5,011,260
						Own Sources		20,000	18,000				38,000
						External Financing							
				92115	Administration	Total Expenditures	10	41,400	26,563	3,000	50,000	298,000	418,963
						Government Grants	10	41,400	26,563	3,000	50,000	298,000	418,963
						Own Sources							
						External Financing							
				92650	Preprimary education and kin	Total Expenditures	16	55,200	20,000	3,940			79,140
						Government Grants	16	55,200	2,000	3,940			61,140
						Own Sources			18,000				18,000
						External Financing							
				93660	Primary Education	Total Expenditures	728	2,970,000	281,155	34,590			3,285,745
						Government Grants	728	2,970,000	281,155	34,590			3,285,745
						Own Sources							
						External Financing							
				94860	Secondary education	Total Expenditures	231	1,117,212	109,200	39,000			1,265,412
						Government Grants	231	1,097,212	109,200	39,000			1,245,412
						Own Sources		20,000					20,000
						External Financing							
644	Vushtrri					Total Expenditures	1,571	7,280,352	1,153,560	271,500	155,000	3,741,494	12,601,906
						Government Grants	1,571	7,230,352	982,686	271,500	50,000	2,517,368	11,051,906
						Own Sources		50,000	170,874		105,000	1,224,126	1,550,000
						External Financing							
		160	Mayor Office			Total Expenditures	19	112,079	69,229				181,308
						Government Grants	19	112,079	49,486				161,565
						Own Sources			19,743				19,743
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				16024	Office of Mayor	Total Expenditures	19	112,079	69,229				181,308
						Government Grants	19	112,079	49,486				161,565
						Own Sources			19,743				19,743
						External Financing							
		163	Administration			Total Expenditures	33	126,365	115,411			119,207	360,983
						Government Grants	33	126,365	56,411			119,207	301,983
						Own Sources			59,000				59,000
						External Financing							
				16324	Administration	Total Expenditures	33	126,365	115,411			119,207	360,983
						Government Grants	33	126,365	56,411			119,207	301,983
						Own Sources			59,000				59,000
						External Financing							
		166	Inspections			Total Expenditures	16	70,357	24,070				94,427
						Government Grants	16	70,357	21,070				91,427
						Own Sources			3,000				3,000
						External Financing							
				16647	Inspections	Total Expenditures	16	70,357	24,070				94,427
						Government Grants	16	70,357	21,070				91,427
						Own Sources			3,000				3,000
						External Financing							
		167	Procurement			Total Expenditures	4	21,600	8,300				29,900
						Government Grants	4	21,600	8,300				29,900
						Own Sources							
						External Financing							
				16820	Procurement	Total Expenditures	4	21,600	8,300				29,900
						Government Grants	4	21,600	8,300				29,900
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	138,569	4,150		5,000		147,719
						Government Grants	0	138,569	4,150				142,719
						Own Sources					5,000		5,000
						External Financing							
				16924	Office of Municipal Assembly	Total Expenditures	0	138,569	4,150		5,000		147,719
						Government Grants	0	138,569	4,150				142,719
						Own Sources					5,000		5,000
						External Financing							
		175	Budget and Finance			Total Expenditures	30	122,298	14,400				136,698
						Government Grants	30	122,298	8,000				130,298
						Own Sources			6,400				6,400
						External Financing							
				17524	Budgeting	Total Expenditures	30	122,298	14,400				136,698
						Government Grants	30	122,298	8,000				130,298
						Own Sources			6,400				6,400
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		180	Public Services Civil Protec			Total Expenditures	49	235,472	221,019	130,182		945,648	1,532,321
						Government Grants	49	235,472	221,019	130,182		532,801	1,119,474
						Own Sources						412,847	412,847
						External Financing							
				18024	Road Infrastructure	Total Expenditures	49	235,472	221,019	130,182		945,648	1,532,321
						Government Grants	49	235,472	221,019	130,182		532,801	1,119,474
						Own Sources						412,847	412,847
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	30,952	3,320	2,500			36,772
						Government Grants	9	30,952	3,320	2,500			36,772
						Own Sources							
						External Financing							
				19620	LCO	Total Expenditures	9	30,952	3,320	2,500			36,772
						Government Grants	9	30,952	3,320	2,500			36,772
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	15	62,898	10,126		7,000	59,181	139,205
						Government Grants	15	62,898	10,126			9,181	82,205
						Own Sources					7,000	50,000	57,000
						External Financing							
				47024	Agriculture	Total Expenditures	15	62,898	10,126		7,000	59,181	139,205
						Government Grants	15	62,898	10,126			9,181	82,205
						Own Sources					7,000	50,000	57,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	10	43,547	8,300			70,000	121,847
						Government Grants	10	43,547	8,300			35,000	86,847
						Own Sources						35,000	35,000
						External Financing							
				65120	Cadastre Services	Total Expenditures	10	43,547	8,300			70,000	121,847
						Government Grants	10	43,547	8,300			35,000	86,847
						Own Sources						35,000	35,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	39,837	8,300			2,370,000	2,418,137
						Government Grants	9	39,837	8,300			1,668,721	1,716,858
						Own Sources						701,279	701,279
						External Financing							
				66425	Urban Planning and Inspectio	Total Expenditures	9	39,837	8,300			2,370,000	2,418,137
						Government Grants	9	39,837	8,300			1,668,721	1,716,858
						Own Sources						701,279	701,279
						External Financing							
		730	Health and Social Welfare			Total Expenditures	222	1,090,472	203,829	40,318	76,000	80,411	1,491,030
						Government Grants	222	1,082,903	165,806	40,318	25,000	55,411	1,369,438
						Own Sources		7,569	38,023		51,000	25,000	121,592
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				73033	Administration	Total Expenditures	5	25,964	3,000		76,000		104,964
						Government Grants	5	25,964	3,000		25,000		53,964
						Own Sources					51,000		51,000
						External Financing							
				74450	Health primary care services	Total Expenditures	205	1,015,665	179,829	35,818		80,411	1,311,723
						Government Grants	205	1,008,096	141,806	35,818		55,411	1,241,131
						Own Sources		7,569	38,023			25,000	70,592
						External Financing							
				75615	Social Services	Total Expenditures	12	48,843	21,000	4,500			74,343
						Government Grants	12	48,843	21,000	4,500			74,343
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	37	138,457	22,061		42,000	13,139	215,657
						Government Grants	37	138,457	6,700			13,139	158,296
						Own Sources			15,361		42,000		57,361
						External Financing							
				85024	Cultural Services	Total Expenditures	37	138,457	22,061		42,000	13,139	215,657
						Government Grants	37	138,457	6,700			13,139	158,296
						Own Sources			15,361		42,000		57,361
						External Financing							
		920	Education and Science			Total Expenditures	1,118	5,047,450	441,045	98,500	25,000	83,908	5,695,903
						Government Grants	1,118	5,005,019	411,698	98,500	25,000	83,908	5,624,125
						Own Sources		42,431	29,347				71,778
						External Financing							
				92120	Administration	Total Expenditures	9	42,056	203,400	9,972	25,000	83,908	364,336
						Government Grants	9	42,056	203,400	9,972	25,000	83,908	364,336
						Own Sources							
						External Financing							
				92670	Preprimary education and kin	Total Expenditures	28	111,453	25,377	10,600			147,430
						Government Grants	28	89,952	5,100	10,600			105,652
						Own Sources		21,501	20,277				41,778
						External Financing							
				93690	Primary Education	Total Expenditures	874	3,761,860	164,385	58,756			3,985,000
						Government Grants	874	3,761,860	164,385	58,756			3,985,000
						Own Sources							
						External Financing							
				94890	Secondary education	Total Expenditures	207	1,132,081	47,883	19,172			1,199,136
						Government Grants	207	1,111,151	38,813	19,172			1,169,136
						Own Sources		20,930	9,070				30,000
						External Financing							
645	Zubin Potok					Total Expenditures	337	1,191,200	127,208	24,394	10,000	740,960	2,093,762
						Government Grants	337	1,191,200	122,208	24,394		740,960	2,078,762
						Own Sources			5,000		10,000		15,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
		160	Mayor Office			Total Expenditures	3	22,000	11,563	4,394			37,957
						Government Grants	3	22,000	11,563	4,394			37,957
						Own Sources							
						External Financing							
				16025	Office of Mayor	Total Expenditures	3	22,000	11,563	4,394			37,957
						Government Grants	3	22,000	11,563	4,394			37,957
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	90	301,000	17,108	2,000	10,000		330,108
						Government Grants	90	301,000	12,108	2,000			315,108
						Own Sources			5,000		10,000		15,000
						External Financing							
				16325	Administration	Total Expenditures	90	301,000	17,108	2,000	10,000		330,108
						Government Grants	90	301,000	12,108	2,000			315,108
						Own Sources			5,000		10,000		15,000
						External Financing							
		169	Office of Municipal Assem			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	37,000	5,299	1,000			43,299
						Government Grants	9	37,000	5,299	1,000			43,299
						Own Sources							
						External Financing							
				17525	Budgeting	Total Expenditures	9	37,000	5,299	1,000			43,299
						Government Grants	9	37,000	5,299	1,000			43,299
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			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	32,000	24,952	2,000		546,350	605,302
						Government Grants	7	32,000	24,952	2,000		546,350	605,302
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				19625	LCO	Total Expenditures	7	32,000	24,952	2,000		546,350	605,302
						Government Grants	7	32,000	24,952	2,000		546,350	605,302
						Own Sources							
						External Financing							
		660	Urban Planning and Environ			Total Expenditures	9	36,000	963				36,963
						Government Grants	9	36,000	963				36,963
						Own Sources							
						External Financing							
				66430	Urban Planning and Inspectio	Total Expenditures	9	36,000	963				36,963
						Government Grants	9	36,000	963				36,963
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	4	9,500	10,907			194,610	215,017
						Government Grants	4	9,500	10,907			194,610	215,017
						Own Sources							
						External Financing							
				74500	Health primary care services	Total Expenditures	4	9,500	10,907			194,610	215,017
						Government Grants	4	9,500	10,907			194,610	215,017
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	202	687,700	53,489	15,000			756,189
						Government Grants	202	687,700	53,489	15,000			756,189
						Own Sources							
						External Financing							
				92690	Preprimary education and kin	Total Expenditures	39	125,000	1,927				126,927
						Government Grants	39	125,000	1,927				126,927
						Own Sources							
						External Financing							
				93720	Primary Education	Total Expenditures	122	408,868	36,562	10,000			455,430
						Government Grants	122	408,868	36,562	10,000			455,430
						Own Sources							
						External Financing							
				94920	Secondary education	Total Expenditures	41	153,832	15,000	5,000			173,832
						Government Grants	41	153,832	15,000	5,000			173,832
						Own Sources							
						External Financing							
646	Zvecan					Total Expenditures	234	909,979	102,134	14,700	5,000	944,711	1,976,524
						Government Grants	234	909,979	92,134	14,700	5,000	944,711	1,966,524
						Own Sources			10,000				10,000
						External Financing							
		160	Mayor Office			Total Expenditures	2	19,939	2,200				22,139
						Government Grants	2	19,939	2,200				22,139
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16026	Office of Mayor	Total Expenditures	2	19,939	2,200				22,139
						Government Grants	2	19,939	2,200				22,139
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	32	116,365	12,500	4,500			133,365
						Government Grants	32	116,365	2,500	4,500			123,365
						Own Sources			10,000				10,000
						External Financing							
				16326	Administration	Total Expenditures	32	116,365	12,500	4,500			133,365
						Government Grants	32	116,365	2,500	4,500			123,365
						Own Sources			10,000				10,000
						External Financing							
		167	Procurement			Total Expenditures	1	6,965	350				7,315
						Government Grants	1	6,965	350				7,315
						Own Sources							
						External Financing							
				16830	Procurement	Total Expenditures	1	6,965	350				7,315
						Government Grants	1	6,965	350				7,315
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	9	36,301	1,081				37,382
						Government Grants	9	36,301	1,081				37,382
						Own Sources							
						External Financing							
				17526	Budgeting	Total Expenditures	9	36,301	1,081				37,382
						Government Grants	9	36,301	1,081				37,382
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	33,531	29,000	2,000	5,000	789,000	858,531
						Government Grants	9	33,531	29,000	2,000	5,000	789,000	858,531
						Own Sources							
						External Financing							
				19630	LCO	Total Expenditures	9	33,531	29,000	2,000	5,000	789,000	858,531
						Government Grants	9	33,531	29,000	2,000	5,000	789,000	858,531
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	1	6,965	450				7,415
						Government Grants	1	6,965	450				7,415
						Own Sources							
						External Financing							
				47026	Agriculture	Total Expenditures	1	6,965	450				7,415
						Government Grants	1	6,965	450				7,415
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		480	Economic Development			Total Expenditures	1	6,615	920				7,535
						Government Grants	1	6,615	920				7,535
						Own Sources							
						External Financing							
				48026	Economic Development Plann	Total Expenditures	1	6,615	920				7,535
						Government Grants	1	6,615	920				7,535
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	29,065	870				29,935
						Government Grants	7	29,065	870				29,935
						Own Sources							
						External Financing							
				66435	Urban Planning and Inspectio	Total Expenditures	7	29,065	870				29,935
						Government Grants	7	29,065	870				29,935
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	5	45,389	27,263	3,000		155,711	231,363
						Government Grants	5	45,389	27,263	3,000		155,711	231,363
						Own Sources							
						External Financing							
				74550	Health primary care services	Total Expenditures	5	45,389	27,263	3,000		155,711	231,363
						Government Grants	5	45,389	27,263	3,000		155,711	231,363
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	167	608,844	27,500	5,200			641,544
						Government Grants	167	608,844	27,500	5,200			641,544
						Own Sources							
						External Financing							
				92710	Preprimary education and kin	Total Expenditures	42	150,688	1,500	1,000			153,188
						Government Grants	42	150,688	1,500	1,000			153,188
						Own Sources							
						External Financing							
				93750	Primary Education	Total Expenditures	105	385,262	25,500	3,200			413,962
						Government Grants	105	385,262	25,500	3,200			413,962
						Own Sources							
						External Financing							
				94950	Secondary education	Total Expenditures	20	72,894	500	1,000			74,394
						Government Grants	20	72,894	500	1,000			74,394
						Own Sources							
						External Financing							
647	Administrative Office					Total Expenditures	747	2,818,151	349,090	43,572	47,000	1,357,832	4,615,645
						Government Grants	747	2,818,151	349,090	43,572	27,000	1,280,152	4,517,965
						Own Sources					20,000	77,680	97,680
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	i	m
		160	Office of Mayor			Total Expenditures	6	40,729	19,168		47,000	701,642	808,539
						Government Grants	6	40,729	19,168		27,000	623,962	710,859
						Own Sources					20,000	77,680	97,680
						External Financing							
				16038	Office of Mayor	Total Expenditures	6	40,729	19,168		47,000	701,642	808,539
						Government Grants	6	40,729	19,168		27,000	623,962	710,859
						Own Sources					20,000	77,680	97,680
						External Financing							
		163	Administration and Person			Total Expenditures	16	70,560	217,156	18,500			306,216
						Government Grants	16	70,560	217,156	18,500			306,216
						Own Sources							
						External Financing							
				16338	Administration	Total Expenditures	16	70,560	217,156	18,500			306,216
						Government Grants	16	70,560	217,156	18,500			306,216
						Own Sources							
						External Financing							
		166	Inspection			Total Expenditures							
						Government Grants							
						Own Sources							
						External Financing							
				16674	Inspection	Total Expenditures							
						Government Grants							
						Own Sources							
						External Financing							
		175	Budget and Finances			Total Expenditures	9	60,360					60,360
						Government Grants	9	60,360					60,360
						Own Sources							
						External Financing							
				17538	Budget	Total Expenditures	9	60,360					60,360
						Government Grants	9	60,360					60,360
						Own Sources							
						External Financing							
		180	Public Services,Civil Protec			Total Expenditures	42	160,125					160,125
						Government Grants	42	160,125					160,125
						Own Sources							
						External Financing							
				18198	Public infrastructure	Total Expenditures	12	55,125					55,125
						Government Grants	12	55,125					55,125
						Own Sources							
						External Financing							
				18442	Firefighters and Inspection	Total Expenditures	30	105,000					105,000
						Government Grants	30	105,000					105,000
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides 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	33,705	11,000			200,000	244,705
						Government Grants	7	33,705	11,000			200,000	244,705
						Own Sources							
						External Financing							
				19890	Municipal Office of communiti	Total Expenditures	7	33,705	11,000			200,000	244,705
						Government Grants	7	33,705	11,000			200,000	244,705
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	41,265					41,265
						Government Grants	9	41,265					41,265
						Own Sources							
						External Financing							
				66195	Spatial and Regulatory Planni	Total Expenditures	9	41,265					41,265
						Government Grants	9	41,265					41,265
						Own Sources							
						External Financing							
		730	Primary Health Care			Total Expenditures	24	107,919	33,194	6,500		175,717	323,330
						Government Grants	24	107,919	33,194	6,500		175,717	323,330
						Own Sources							
						External Financing							
				73047	Administration	Total Expenditures	8	38,115	7,097	6,500			51,712
						Government Grants	8	38,115	7,097	6,500			51,712
						Own Sources							
						External Financing							
				75170	Service in Primary Health	Total Expenditures	5	29,610	25,097			175,717	230,424
						Government Grants	5	29,610	25,097			175,717	230,424
						Own Sources							
						External Financing							
				75685	Social Services	Total Expenditures	11	40,194	1,000				41,194
						Government Grants	11	40,194	1,000				41,194
						Own Sources							
						External Financing							
		770	Secondary Health			Total Expenditures	225	699,001	20,000	10,000		260,934	989,935
						Government Grants	225	699,001	20,000	10,000		260,934	989,935
						Own Sources							
						External Financing							
				77190	Secondary Health	Total Expenditures	225	699,001	20,000	10,000		260,934	989,935
						Government Grants	225	699,001	20,000	10,000		260,934	989,935
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	409	1,604,487	48,572	8,572		19,539	1,681,170
						Government Grants	409	1,604,487	48,572	8,572		19,539	1,681,170
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				92190	Administration	Total Expenditures	7	33,075	48,572	8,572		19,539	109,758
						Government Grants	7	33,075	48,572	8,572		19,539	109,758
						Own Sources							
						External Financing							
				92641	Kindergartens North	Total Expenditures	41	157,789					157,789
						Government Grants	41	157,789					157,789
						Own Sources							
						External Financing							
				92645	Primary Education North	Total Expenditures	174	657,512					657,512
						Government Grants	174	657,512					657,512
						Own Sources							
						External Financing							
				94851	Secondary Education North	Total Expenditures	187	756,111					756,111
						Government Grants	187	756,111					756,111
						Own Sources							
						External Financing							
651	Gjilan					Total Expenditures	2,441	11,529,100	2,804,919	481,580	562,500	3,040,583	18,418,682
						Government Grants	2,441	11,431,100	1,241,463	285,973	81,360	1,778,786	14,818,682
						Own Sources		98,000	1,563,456	195,607	481,140	1,261,797	3,600,000
						External Financing							
		160	Mayor Office			Total Expenditures	29	168,500	225,000	11,800	21,500	1,790,583	2,217,383
						Government Grants	29	168,500	75,000	5,000		1,248,786	1,497,286
						Own Sources			150,000	6,800	21,500	541,797	720,097
						External Financing							
				16027	Office of Mayor	Total Expenditures	29	168,500	225,000	11,800	21,500	1,790,583	2,217,383
						Government Grants	29	168,500	75,000	5,000		1,248,786	1,497,286
						Own Sources			150,000	6,800	21,500	541,797	720,097
						External Financing							
		163	Administration			Total Expenditures	49	208,000	206,848	20,600			435,448
						Government Grants	49	208,000	60,000	12,000			280,000
						Own Sources			146,848	8,600			155,448
						External Financing							
				16327	Administration	Total Expenditures	49	208,000	206,848	20,600			435,448
						Government Grants	49	208,000	60,000	12,000			280,000
						Own Sources			146,848	8,600			155,448
						External Financing							
		166	Inspections			Total Expenditures	20	100,590	68,008	5,377			173,975
						Government Grants	20	100,590	25,000	2,000			127,590
						Own Sources			43,008	3,377			46,385
						External Financing							
				16653	Inspections	Total Expenditures	20	100,590	68,008	5,377			173,975
						Government Grants	20	100,590	25,000	2,000			127,590
						Own Sources			43,008	3,377			46,385
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
		167	Procurement			Total Expenditures	9	41,740	10,000	1,500			53,240
						Government Grants	9	41,740	3,000				44,740
						Own Sources			7,000	1,500			8,500
						External Financing							
				16835	Procurement	Total Expenditures	9	41,740	10,000	1,500			53,240
						Government Grants	9	41,740	3,000				44,740
						Own Sources			7,000	1,500			8,500
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		180,000	20,000				200,000
						Government Grants		180,000	12,000				192,000
						Own Sources			8,000				8,000
						External Financing							
				16927	Office of Municipal Assembly	Total Expenditures		180,000	20,000				200,000
						Government Grants		180,000	12,000				192,000
						Own Sources			8,000				8,000
						External Financing							
		175	Budget and Finance			Total Expenditures	30	136,000	45,000	11,000			192,000
						Government Grants	30	136,000	20,000	7,700			163,700
						Own Sources			25,000	3,300			28,300
						External Financing							
				17527	Budgeting	Total Expenditures	30	136,000	45,000	11,000			192,000
						Government Grants	30	136,000	20,000	7,700			163,700
						Own Sources			25,000	3,300			28,300
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	55	273,655	445,400	102,000	10,000	900,000	1,731,055
						Government Grants	55	273,655	68,640	43,000		500,000	885,295
						Own Sources			376,760	59,000	10,000	400,000	845,760
						External Financing							
				18187	Public Infrastructure	Total Expenditures	12	53,855	240,000	96,000		900,000	1,289,855
						Government Grants	12	53,855	8,640	40,000		500,000	602,495
						Own Sources			231,360	56,000		400,000	687,360
						External Financing							
				18431	Fire Prevention and Inspectio	Total Expenditures	43	219,800	205,400	6,000	10,000		441,200
						Government Grants	43	219,800	60,000	3,000			282,800
						Own Sources			145,400	3,000	10,000		158,400
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	23,007	6,000	1,000			30,007
						Government Grants	5	23,007	2,000				25,007
						Own Sources			4,000	1,000			5,000
						External Financing							
				19635	LCO	Total Expenditures	5	23,007	6,000	1,000			30,007
						Government Grants	5	23,007	2,000				25,007
						Own Sources			4,000	1,000			5,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	i	m
		470	Agriculture Forestry and Ri			Total Expenditures	25	102,686	28,000	8,000	160,000		298,686
						Government Grants	25	102,686	6,000	3,000			111,686
						Own Sources			22,000	5,000	160,000		187,000
						External Financing							
				47027	Agriculture	Total Expenditures	25	102,686	28,000	8,000	160,000		298,686
						Government Grants	25	102,686	6,000	3,000			111,686
						Own Sources			22,000	5,000	160,000		187,000
						External Financing							
		480	Economic Development			Total Expenditures	11	50,000	85,000	5,000			140,000
						Government Grants	11	50,000	10,000	1,000			61,000
						Own Sources			75,000	4,000			79,000
						External Financing							
				48027	Economic Development Plann	Total Expenditures	11	50,000	85,000	5,000			140,000
						Government Grants	11	50,000	10,000	1,000			61,000
						Own Sources			75,000	4,000			79,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	26	109,002	27,000	9,000			145,002
						Government Grants	26	109,002	14,000	5,000			128,002
						Own Sources			13,000	4,000			17,000
						External Financing							
				65335	Civile Protection,Emergency	Total Expenditures	26	109,002	27,000	9,000			145,002
						Government Grants	26	109,002	14,000	5,000			128,002
						Own Sources			13,000	4,000			17,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	17	73,708	18,800	8,900			101,408
						Government Grants	17	73,708	10,000	5,000			88,708
						Own Sources			8,800	3,900			12,700
						External Financing							
				66440	Urban Planning and Inspectio	Total Expenditures	17	73,708	18,800	8,900			101,408
						Government Grants	17	73,708	10,000	5,000			88,708
						Own Sources			8,800	3,900			12,700
						External Financing							
		730	Health and Social Welfare			Total Expenditures	308	1,638,586	289,040	68,620	101,000	50,000	2,147,246
						Government Grants	308	1,580,586	220,000	48,034	81,360	30,000	1,959,980
						Own Sources		58,000	69,040	20,586	19,640	20,000	187,266
						External Financing							
				73036	Administration	Total Expenditures	8	38,250	74,720	6,120	101,000	50,000	270,090
						Government Grants	8	38,250	60,000	4,284	81,360	30,000	213,894
						Own Sources			14,720	1,836	19,640	20,000	56,196
						External Financing							
				74600	Health primary care services	Total Expenditures	282	1,522,000	200,900	58,000			1,780,900
						Government Grants	282	1,464,000	150,000	40,600			1,654,600
						Own Sources		58,000	50,900	17,400			126,300
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				75630	Social Services	Total Expenditures	18	78,336	13,420	4,500			96,256
						Government Grants	18	78,336	10,000	3,150			91,486
						Own Sources			3,420	1,350			4,770
						External Financing							
		850	Culture Youth Sports			Total Expenditures	33	133,360	85,000	17,800	220,000		456,160
						Government Grants	33	133,360	50,000	8,000			191,360
						Own Sources			35,000	9,800	220,000		264,800
						External Financing							
				85027	Cultural Services	Total Expenditures	33	133,360	85,000	17,800	220,000		456,160
						Government Grants	33	133,360	50,000	8,000			191,360
						Own Sources			35,000	9,800	220,000		264,800
						External Financing							
		920	Education and Science			Total Expenditures	1,824	8,290,266	1,245,823	210,983	50,000	300,000	10,097,072
						Government Grants	1,824	8,250,266	665,823	146,239			9,062,328
						Own Sources		40,000	580,000	64,744	50,000	300,000	1,034,744
						External Financing							
				92135	Administration	Total Expenditures	15	81,066	547,771	12,000	50,000	300,000	990,837
						Government Grants	15	81,066	197,771	4,000			282,837
						Own Sources			350,000	8,000	50,000	300,000	708,000
						External Financing							
				92730	Preprimary education and kin	Total Expenditures	84	331,000	193,600	38,750			563,350
						Government Grants	84	331,000	63,600	18,750			413,350
						Own Sources			130,000	20,000			150,000
						External Financing							
				93780	Primary Education	Total Expenditures	1,248	5,449,438	328,749	100,033			5,878,220
						Government Grants	1,248	5,449,438	288,749	83,289			5,821,476
						Own Sources			40,000	16,744			56,744
						External Financing							
				94980	Secondary education	Total Expenditures	477	2,428,762	175,703	60,200			2,664,665
						Government Grants	477	2,388,762	115,703	40,200			2,544,665
						Own Sources		40,000	60,000	20,000			120,000
						External Financing							
652	Kacanik					Total Expenditures	796	3,743,672	535,468	108,757	130,000	1,093,162	5,611,059
						Government Grants	796	3,733,672	426,268	93,957		757,162	5,011,059
						Own Sources		10,000	109,200	14,800	130,000	336,000	600,000
						External Financing							
		160	Mayor Office			Total Expenditures	13	75,265	47,045		20,000	726,362	868,672
						Government Grants	13	75,265	42,045			545,662	662,972
						Own Sources			5,000		20,000	180,700	205,700
						External Financing							
				16028	Office of Mayor	Total Expenditures	13	75,265	47,045		20,000	726,362	868,672
						Government Grants	13	75,265	42,045			545,662	662,972
						Own Sources			5,000		20,000	180,700	205,700
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		163	Administration			Total Expenditures	27	105,385	87,000	26,500		20,000	238,885
						Government Grants	27	105,385	57,000	26,500		20,000	208,885
						Own Sources			30,000				30,000
						External Financing							
				16328	Administration	Total Expenditures	26	100,610	85,000	26,500		20,000	232,110
						Government Grants	26	100,610	55,000	26,500		20,000	202,110
						Own Sources			30,000				30,000
						External Financing							
				16528	Gender Affairs	Total Expenditures	1	4,775	2,000				6,775
						Government Grants	1	4,775	2,000				6,775
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	84,227	9,000				93,227
						Government Grants	0	84,227	9,000				93,227
						Own Sources							
						External Financing							
				16928	Office of Municipal Assembly	Total Expenditures	0	84,227	9,000				93,227
						Government Grants	0	84,227	9,000				93,227
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	14	62,381	9,600				71,981
						Government Grants	14	62,381	9,600				71,981
						Own Sources							
						External Financing							
				17528	Budgeting	Total Expenditures	14	62,381	9,600				71,981
						Government Grants	14	62,381	9,600				71,981
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	26	126,008	63,200	12,007		76,300	277,515
						Government Grants	26	126,008	15,000	12,007		40,000	193,015
						Own Sources			48,200			36,300	84,500
						External Financing							
				18028	Road Infrastructure	Total Expenditures	8	34,468	53,200	10,007		76,300	173,975
						Government Grants	8	34,468	5,000	10,007		40,000	89,475
						Own Sources			48,200			36,300	84,500
						External Financing							
				18432	Fire Prevention and Inspectio	Total Expenditures	18	91,540	10,000	2,000			103,540
						Government Grants	18	91,540	10,000	2,000			103,540
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	4,775	1,000				5,775
						Government Grants	1	4,775	1,000				5,775
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				19640	LCO	Total Expenditures	1	4,775	1,000				5,775
						Government Grants	1	4,775	1,000				5,775
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	54,738	10,000		45,000	55,000	164,738
						Government Grants	14	54,738	10,000			55,000	119,738
						Own Sources					45,000		45,000
						External Financing							
				47028	Agriculture	Total Expenditures	4	20,650	6,000		45,000	55,000	126,650
						Government Grants	4	20,650	6,000			55,000	81,650
						Own Sources					45,000		45,000
						External Financing							
				47108	Forestry and Inspection	Total Expenditures	10	34,088	4,000				38,088
						Government Grants	10	34,088	4,000				38,088
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	13	59,621	6,000			120,000	185,621
						Government Grants	13	59,621	6,000			46,500	112,121
						Own Sources						73,500	73,500
						External Financing							
				66445	Urban Planning and Inspectio	Total Expenditures	13	59,621	6,000			120,000	185,621
						Government Grants	13	59,621	6,000			46,500	112,121
						Own Sources						73,500	73,500
						External Financing							
		730	Health and Social Welfare			Total Expenditures	115	551,920	117,623	18,950	5,000	25,500	718,993
						Government Grants	115	551,920	112,623	18,950			683,493
						Own Sources			5,000		5,000	25,500	35,500
						External Financing							
				73037	Administration	Total Expenditures	4	20,700	1,200				21,900
						Government Grants	4	20,700	1,200				21,900
						Own Sources							
						External Financing							
				74700	Health primary care services	Total Expenditures	103	500,034	108,423	15,950		19,000	643,407
						Government Grants	103	500,034	108,423	15,950			624,407
						Own Sources						19,000	19,000
						External Financing							
				75635	Social Services	Total Expenditures	8	31,186	8,000	3,000	5,000	6,500	53,686
						Government Grants	8	31,186	3,000	3,000			37,186
						Own Sources			5,000		5,000	6,500	16,500
						External Financing							
		920	Education and Science			Total Expenditures	573	2,619,352	185,000	51,300	60,000	70,000	2,985,652
						Government Grants	573	2,609,352	164,000	36,500		50,000	2,859,852
						Own Sources		10,000	21,000	14,800	60,000	20,000	125,800
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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
				92140	Administration	Total Expenditures	20	75,749	29,000	9,500	60,000	70,000	244,249
						Government Grants	20	75,749	19,000	7,500		50,000	152,249
						Own Sources			10,000	2,000	60,000	20,000	92,000
						External Financing							
				92750	Preprimary education and kin	Total Expenditures	11	44,567	12,000	6,300			62,867
						Government Grants	11	44,567	10,000	1,500			56,067
						Own Sources			2,000	4,800			6,800
						External Financing							
				93810	Primary Education	Total Expenditures	434	1,951,684	102,000	24,500			2,078,184
						Government Grants	434	1,951,684	97,000	19,500			2,068,184
						Own Sources			5,000	5,000			10,000
						External Financing							
				95010	Secondary education	Total Expenditures	108	547,352	42,000	11,000			600,352
						Government Grants	108	537,352	38,000	8,000			583,352
						Own Sources		10,000	4,000	3,000			17,000
						External Financing							
653	Kamenica					Total Expenditures	1,165	5,326,848	585,941	191,000	143,500	1,278,344	7,525,633
						Government Grants	1,165	5,269,048	418,452	171,000	143,500	633,633	6,635,633
						Own Sources		57,800	167,489	20,000		644,711	890,000
						External Financing							
		160	Mayor Office			Total Expenditures	17	105,774	99,200		50,000	1,191,608	1,446,582
						Government Grants	17	105,774	80,000		50,000	546,897	782,671
						Own Sources			19,200			644,711	663,911
						External Financing							
				16029	Office of Mayor	Total Expenditures	17	105,774	99,200		50,000	1,191,608	1,446,582
						Government Grants	17	105,774	80,000		50,000	546,897	782,671
						Own Sources			19,200			644,711	663,911
						External Financing							
		163	Administration			Total Expenditures	39	147,500	27,000				174,500
						Government Grants	39	147,500	15,000				162,500
						Own Sources			12,000				12,000
						External Financing							
				16329	Administration	Total Expenditures	38	143,013	25,000				168,013
						Government Grants	38	143,013	15,000				158,013
						Own Sources			10,000				10,000
						External Financing							
				16529	Gender Affairs	Total Expenditures	1	4,487	2,000				6,487
						Government Grants	1	4,487					4,487
						Own Sources			2,000				2,000
						External Financing							
				16569	European Integration	Total Expenditures							
						Government Grants							
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	i	m
		169	Office of Municipal Assem			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	94,000	18,000				112,000
						Government Grants	23	94,000	10,000				104,000
						Own Sources			8,000				8,000
						External Financing							
		17529	Budgeting			Total Expenditures	23	94,000	18,000				112,000
						Government Grants	23	94,000	10,000				104,000
						Own Sources			8,000				8,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	44	211,062	52,000	90,000			353,062
						Government Grants	44	211,062	44,000	70,000			325,062
						Own Sources			8,000	20,000			28,000
						External Financing							
		18189	Public Infrastructure			Total Expenditures	9	37,892	26,000	90,000			153,892
						Government Grants	9	37,892	18,000	70,000			125,892
						Own Sources			8,000	20,000			28,000
						External Financing							
		18433	Fire Prevention and Inspectio			Total Expenditures	27	139,000	20,000				159,000
						Government Grants	27	139,000	20,000				159,000
						Own Sources							
						External Financing							
		18473	Management of Natural Disas			Total Expenditures	8	34,170	6,000				40,170
						Government Grants	8	34,170	6,000				40,170
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	27,570	8,000		3,000		38,570
						Government Grants	7	27,570	8,000		3,000		38,570
						Own Sources							
						External Financing							
		19645	LCO			Total Expenditures	7	27,570	8,000		3,000		38,570
						Government Grants	7	27,570	8,000		3,000		38,570
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	51,000	25,000				76,000
						Government Grants	14	51,000	15,000				66,000
						Own Sources			10,000				10,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	i	m
				47029	Agriculture	Total Expenditures	14	51,000	25,000				76,000
						Government Grants	14	51,000	15,000				66,000
						Own Sources			10,000				10,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	11	48,550	10,000				58,550
						Government Grants	11	48,550	8,000				56,550
						Own Sources			2,000				2,000
						External Financing							
				65145	Cadastre Services	Total Expenditures	11	48,550	10,000				58,550
						Government Grants	11	48,550	8,000				56,550
						Own Sources			2,000				2,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	17	81,308	20,000				101,308
						Government Grants	17	81,308	14,000				95,308
						Own Sources			6,000				6,000
						External Financing							
				66450	Urban Planning and Inspectio	Total Expenditures	5	27,808	8,000				35,808
						Government Grants	5	27,808	6,000				33,808
						Own Sources			2,000				2,000
						External Financing							
				66650	Planning Develop and Sp Insp	Total Expenditures	12	53,500	12,000				65,500
						Government Grants	12	53,500	8,000				61,500
						Own Sources			4,000				4,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	164	842,750	94,000	36,000	10,000	86,736	1,069,486
						Government Grants	164	819,014	74,736	36,000	10,000	86,736	1,026,486
						Own Sources		23,736	19,264				43,000
						External Financing							
				73038	Administration	Total Expenditures	3	14,750	3,000		10,000		27,750
						Government Grants	3	14,750	2,000		10,000		26,750
						Own Sources			1,000				1,000
						External Financing							
				74750	Health primary care services	Total Expenditures	145	765,000	79,000	30,000		86,736	960,736
						Government Grants	145	741,264	62,736	30,000		86,736	920,736
						Own Sources		23,736	16,264				40,000
						External Financing							
				75640	Social Services	Total Expenditures	16	63,000	12,000	6,000			81,000
						Government Grants	16	63,000	10,000	6,000			79,000
						Own Sources			2,000				2,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	23	88,700	8,000		25,500		122,200
						Government Grants	23	88,700	5,000		25,500		119,200
						Own Sources			3,000				3,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				85029	Cultural Services	Total Expenditures	23	88,700	8,000		25,500		122,200
						Government Grants	23	88,700	5,000		25,500		119,200
						Own Sources			3,000				3,000
						External Financing							
		920	Education and Science			Total Expenditures	806	3,527,634	217,741	65,000	55,000		3,865,375
						Government Grants	806	3,493,570	137,716	65,000	55,000		3,751,286
						Own Sources		34,064	80,025				114,089
						External Financing							
				92145	Administration	Total Expenditures	10	48,866	30,000	5,000	55,000		138,866
						Government Grants	10	48,866	15,000	5,000	55,000		123,866
						Own Sources			15,000				15,000
						External Financing							
				92770	Preprimary education and kin	Total Expenditures	18	67,651	15,000	5,000			87,651
						Government Grants	18	67,651	10,000	5,000			82,651
						Own Sources			5,000				5,000
						External Financing							
				93840	Primary Education	Total Expenditures	584	2,488,114	119,376	35,000			2,642,490
						Government Grants	584	2,476,850	75,716	35,000			2,587,566
						Own Sources		11,264	43,660				54,924
						External Financing							
				95040	Secondary education	Total Expenditures	194	923,003	53,365	20,000			996,368
						Government Grants	194	900,203	37,000	20,000			957,203
						Own Sources		22,800	16,365				39,165
						External Financing							
654	Novoberda					Total Expenditures	339	1,515,000	192,168	43,000	90,750	568,419	2,409,337
						Government Grants	339	1,515,000	143,448	27,000	54,750	545,139	2,285,337
						Own Sources			48,720	16,000	36,000	23,280	124,000
						External Financing							
		160	Mayor Office			Total Expenditures	7	44,522	12,500		12,750		69,772
						Government Grants	7	44,522	6,000		8,750		59,272
						Own Sources			6,500		4,000		10,500
						External Financing							
				16030	Office of Mayor	Total Expenditures	7	44,522	12,500		12,750		69,772
						Government Grants	7	44,522	6,000		8,750		59,272
						Own Sources			6,500		4,000		10,500
						External Financing							
		163	Administration			Total Expenditures	32	113,386	17,470	15,500			146,356
						Government Grants	32	113,386	9,300	9,000			131,686
						Own Sources			8,170	6,500			14,670
						External Financing							
				16330	Administration	Total Expenditures	30	104,292	14,170	15,500			133,962
						Government Grants	30	104,292	6,000	9,000			119,292
						Own Sources			8,170	6,500			14,670
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				16490	Communication	Total Expenditures	1	4,272	1,000				5,272
						Government Grants	1	4,272	1,000				5,272
						Own Sources							
						External Financing							
				16530	Gender Affairs	Total Expenditures	1	4,822	2,300				7,122
						Government Grants	1	4,822	2,300				7,122
						Own Sources							
						External Financing							
		166	Inspections			Total Expenditures	5	16,086	2,000				18,086
						Government Grants	5	16,086	2,000				18,086
						Own Sources							
						External Financing							
				16659	Inspections	Total Expenditures	5	16,086	2,000				18,086
						Government Grants	5	16,086	2,000				18,086
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	54,392	6,500				60,892
						Government Grants	0	54,392	3,500				57,892
						Own Sources			3,000				3,000
						External Financing							
				16930	Office of Municipal Assembly	Total Expenditures	0	54,392	6,500				60,892
						Government Grants	0	54,392	3,500				57,892
						Own Sources			3,000				3,000
						External Financing							
		175	Budget and Finance			Total Expenditures	7	35,986	7,000				42,986
						Government Grants	7	35,986	5,000				40,986
						Own Sources			2,000				2,000
						External Financing							
				17530	Budgeting	Total Expenditures	7	35,986	7,000				42,986
						Government Grants	7	35,986	5,000				40,986
						Own Sources			2,000				2,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	13	44,033	7,500			20,000	71,533
						Government Grants	13	44,033	4,000			20,000	68,033
						Own Sources			3,500				3,500
						External Financing							
				18190	Public Infrastructure	Total Expenditures	13	44,033	7,500			20,000	71,533
						Government Grants	13	44,033	4,000			20,000	68,033
						Own Sources			3,500				3,500
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	15,503	2,000			8,000	25,503
						Government Grants	5	15,503	1,000			8,000	24,503
						Own Sources			1,000				1,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				19650	LCO	Total Expenditures	5	15,503	2,000			8,000	25,503
						Government Grants	5	15,503	1,000			8,000	24,503
						Own Sources			1,000				1,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	10	37,586	4,500		60,000		102,086
						Government Grants	10	37,586	2,000		36,000		75,586
						Own Sources			2,500		24,000		26,500
						External Financing							
				47030	Agriculture	Total Expenditures	10	37,586	4,500		60,000		102,086
						Government Grants	10	37,586	2,000		36,000		75,586
						Own Sources			2,500		24,000		26,500
						External Financing							
		480	Economic Development			Total Expenditures	4	11,486	3,000			431,499	445,985
						Government Grants	4	11,486	2,000			408,219	421,705
						Own Sources			1,000			23,280	24,280
						External Financing							
				48030	Economic Development Plann	Total Expenditures	4	11,486	3,000			431,499	445,985
						Government Grants	4	11,486	2,000			408,219	421,705
						Own Sources			1,000			23,280	24,280
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	10	43,086	6,000				49,086
						Government Grants	10	43,086	2,000				45,086
						Own Sources			4,000				4,000
						External Financing							
				66455	Urban Planning and Inspectio	Total Expenditures	10	43,086	6,000				49,086
						Government Grants	10	43,086	2,000				45,086
						Own Sources			4,000				4,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	46	174,000	14,466	7,000	8,000	20,000	223,466
						Government Grants	46	174,000	8,450	5,000	4,000	20,000	211,450
						Own Sources			6,016	2,000	4,000		12,016
						External Financing							
				74800	Health primary care services	Total Expenditures	42	158,328	11,450	5,000	6,000	20,000	200,778
						Government Grants	42	158,328	6,450	3,000	3,000	20,000	190,778
						Own Sources			5,000	2,000	3,000		10,000
						External Financing							
				75645	Social Services	Total Expenditures	4	15,672	3,016	2,000	2,000		22,688
						Government Grants	4	15,672	2,000	2,000	1,000		20,672
						Own Sources			1,016		1,000		2,016
						External Financing							
		850	Culture Youth Sports			Total Expenditures	12	42,286	7,000	4,000		13,780	67,066
						Government Grants	12	42,286	4,000	2,000		13,780	62,066
						Own Sources			3,000	2,000			5,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				85030	Cultural Services	Total Expenditures	12	42,286	7,000	4,000		13,780	67,066
						Government Grants	12	42,286	4,000	2,000		13,780	62,066
						Own Sources			3,000	2,000			5,000
						External Financing							
		920	Education and Science			Total Expenditures	188	882,648	102,232	16,500	10,000	75,140	1,086,520
						Government Grants	188	882,648	94,198	11,000	6,000	75,140	1,068,986
						Own Sources			8,034	5,500	4,000		17,534
						External Financing							
				92150	Administration	Total Expenditures	8	55,882	40,190	16,500	10,000	75,140	197,712
						Government Grants	8	55,882	32,156	11,000	6,000	75,140	180,178
						Own Sources			8,034	5,500	4,000		17,534
						External Financing							
				92790	Preprimary education and kin	Total Expenditures	3	33,600					33,600
						Government Grants	3	33,600					33,600
						Own Sources							
						External Financing							
				93870	Primary Education	Total Expenditures	129	644,586	45,208				689,794
						Government Grants	129	644,586	45,208				689,794
						Own Sources							
						External Financing							
				95070	Secondary education	Total Expenditures	48	148,580	16,834				165,414
						Government Grants	48	148,580	16,834				165,414
						Own Sources							
						External Financing							
655	Shterpca					Total Expenditures	516	1,796,000	368,125	95,971	57,500	802,359	3,119,955
						Government Grants	516	1,782,000	294,428	95,971		657,556	2,829,955
						Own Sources		14,000	73,697		57,500	144,803	290,000
						External Financing							
		160	Mayor Office			Total Expenditures	12	78,310	16,000		2,000		96,310
						Government Grants	12	78,310	8,000				86,310
						Own Sources			8,000		2,000		10,000
						External Financing							
				16031	Office of Mayor	Total Expenditures	12	78,310	16,000		2,000		96,310
						Government Grants	12	78,310	8,000				86,310
						Own Sources			8,000		2,000		10,000
						External Financing							
		163	Administration			Total Expenditures	24	89,258	52,000	19,125			160,383
						Government Grants	24	89,258	16,303	19,125			124,686
						Own Sources			35,697				35,697
						External Financing							
				16331	Administration	Total Expenditures	24	89,258	52,000	19,125			160,383
						Government Grants	24	89,258	16,303	19,125			124,686
						Own Sources			35,697				35,697
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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 Assem			Total Expenditures		67,612	4,000				71,612
						Government Grants		53,612	4,000				57,612
						Own Sources		14,000					14,000
						External Financing							
				16931	Office of Municipal Assembly	Total Expenditures		67,612	4,000				71,612
						Government Grants		53,612	4,000				57,612
						Own Sources		14,000					14,000
						External Financing							
		175	Budget and Finance			Total Expenditures	11	49,656	5,800				55,456
						Government Grants	11	49,656	3,800				53,456
						Own Sources			2,000				2,000
						External Financing							
				17531	Budgeting	Total Expenditures	11	49,656	5,800				55,456
						Government Grants	11	49,656	3,800				53,456
						Own Sources			2,000				2,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	9	42,278	25,000	35,000		30,000	132,278
						Government Grants	9	42,278	10,000	35,000		30,000	117,278
						Own Sources			15,000				15,000
						External Financing							
				18355	Firefighting and Inspections	Total Expenditures	9	42,278	25,000	35,000		30,000	132,278
						Government Grants	9	42,278	10,000	35,000		30,000	117,278
						Own Sources			15,000				15,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	10,433	1,500				11,933
						Government Grants	2	10,433	1,500				11,933
						Own Sources							
						External Financing							
				19855	ORC	Total Expenditures	2	10,433	1,500				11,933
						Government Grants	2	10,433	1,500				11,933
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	20	74,698	7,000	500	50,000	15,000	147,198
						Government Grants	20	74,698	4,000	500		15,000	94,198
						Own Sources			3,000		50,000		53,000
						External Financing							
				48031	Economic Development Plann	Total Expenditures	20	74,698	7,000	500	50,000	15,000	147,198
						Government Grants	20	74,698	4,000	500		15,000	94,198
						Own Sources			3,000		50,000		53,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	5	23,370	4,000				27,370
						Government Grants	5	23,370	3,000				26,370
						Own Sources			1,000				1,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				65155	Cadastre Services	Total Expenditures	5	23,370	4,000				27,370
						Government Grants	5	23,370	3,000				26,370
						Own Sources			1,000				1,000
						External Financing							
		660	Urban Planning and Environ			Total Expenditures	6	28,433	4,000			619,105	651,538
						Government Grants	6	28,433	3,000			474,302	505,735
						Own Sources			1,000			144,803	145,803
						External Financing							
				66660	Planning Developm and Sp In	Total Expenditures	6	28,433	4,000			619,105	651,538
						Government Grants	6	28,433	3,000			474,302	505,735
						Own Sources			1,000			144,803	145,803
						External Financing							
		730	Health and Social Welfare			Total Expenditures	35	138,701	32,000	12,500	1,500	76,755	261,456
						Government Grants	35	138,701	24,000	12,500		76,755	251,956
						Own Sources			8,000		1,500		9,500
						External Financing							
				73040	Administration	Total Expenditures	4	20,055	2,000		1,500		23,555
						Government Grants	4	20,055	2,000				22,055
						Own Sources					1,500		1,500
						External Financing							
				74850	Health primary care services	Total Expenditures	23	86,000	16,000	10,000		76,755	188,755
						Government Grants	23	86,000	15,000	10,000		76,755	187,755
						Own Sources			1,000				1,000
						External Financing							
				75650	Social Services	Total Expenditures	8	32,646	14,000	2,500			49,146
						Government Grants	8	32,646	7,000	2,500			42,146
						Own Sources			7,000				7,000
						External Financing							
		920	Education and Science			Total Expenditures	272	848,707	56,844	11,000	4,000	61,499	982,050
						Government Grants	272	848,707	56,844	11,000		61,499	978,050
						Own Sources					4,000		4,000
						External Financing							
				92155	Administration	Total Expenditures	5	22,794	3,000		4,000		29,794
						Government Grants	5	22,794	3,000				25,794
						Own Sources					4,000		4,000
						External Financing							
				93900	Primary Education	Total Expenditures	187	587,647	38,844	8,000		39,129	673,620
						Government Grants	187	587,647	38,844	8,000		39,129	673,620
						Own Sources							
						External Financing							
				95100	Secondary education	Total Expenditures	80	238,266	15,000	3,000		22,370	278,636
						Government Grants	80	238,266	15,000	3,000		22,370	278,636
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
656	Ferizaj					Total Expenditures	2,373	11,084,100	1,724,658	373,550	635,000	6,932,954	20,750,262
						Government Grants	2,373	10,994,100	1,524,658	271,654		4,333,850	17,124,262
						Own Sources		90,000	200,000	101,896	635,000	2,599,104	3,626,000
						External Financing							
		160	Mayor Office			Total Expenditures	12	79,274	64,170		50,000		193,444
						Government Grants	12	79,274	64,170				143,444
						Own Sources					50,000		50,000
						External Financing							
				16032	Office of Mayor	Total Expenditures	12	79,274	64,170		50,000		193,444
						Government Grants	12	79,274	64,170				143,444
						Own Sources					50,000		50,000
						External Financing							
		163	Administration			Total Expenditures	48	193,090	214,670	205,250			613,010
						Government Grants	48	193,090	214,670	103,354			511,114
						Own Sources				101,896			101,896
						External Financing							
				16332	Administration	Total Expenditures	22	90,891	188,170	205,250			484,311
						Government Grants	22	90,891	188,170	103,354			382,415
						Own Sources				101,896			101,896
						External Financing							
				16412	Legal Affairs	Total Expenditures	3	12,281					12,281
						Government Grants	3	12,281					12,281
						Own Sources							
						External Financing							
				16452	Civil Registration	Total Expenditures	22	85,140	26,500				111,640
						Government Grants	22	85,140	26,500				111,640
						Own Sources							
						External Financing							
				16492	Communication	Total Expenditures	1	4,778					4,778
						Government Grants	1	4,778					4,778
						Own Sources							
						External Financing							
		166	Inspections			Total Expenditures	12	56,300	6,920			90,000	153,220
						Government Grants	12	56,300	6,920			90,000	153,220
						Own Sources							
						External Financing							
				16663	Inspections	Total Expenditures	12	56,300	6,920			90,000	153,220
						Government Grants	12	56,300	6,920			90,000	153,220
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	5	23,624	1,000				24,624
						Government Grants	5	23,624	1,000				24,624
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16860	Procurement	Total Expenditures	5	23,624	1,000				24,624
						Government Grants	5	23,624	1,000				24,624
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	143,600	8,900				152,500
						Government Grants	0	143,600	8,900				152,500
						Own Sources							
						External Financing							
				16932	Office of Municipal Assembly	Total Expenditures	0	143,600	8,900				152,500
						Government Grants	0	143,600	8,900				152,500
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	32	144,416	39,470				183,886
						Government Grants	32	144,416	39,470				183,886
						Own Sources							
						External Financing							
				17532	Budgeting	Total Expenditures	11	54,580	6,310				60,890
						Government Grants	11	54,580	6,310				60,890
						Own Sources							
						External Financing							
				17572	Property Tax Administration a	Total Expenditures	21	89,836	33,160				122,996
						Government Grants	21	89,836	33,160				122,996
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	41	145,156	375,140		25,000	47,000	592,296
						Government Grants	41	145,156	365,140			47,000	557,296
						Own Sources			10,000		25,000		35,000
						External Financing							
				18032	Road Infrastructure	Total Expenditures	8	35,378	375,140		25,000	47,000	482,518
						Government Grants	8	35,378	365,140			47,000	447,518
						Own Sources			10,000		25,000		35,000
						External Financing							
				18436	Fire Prevention and Inspectio	Total Expenditures	33	109,778					109,778
						Government Grants	33	109,778					109,778
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	13	52,930	10,250	700			63,880
						Government Grants	13	52,930	10,250	700			63,880
						Own Sources							
						External Financing							
				19660	LCO	Total Expenditures	13	52,930	10,250	700			63,880
						Government Grants	13	52,930	10,250	700			63,880
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	i	m
		470	Agriculture Forestry and Ri			Total Expenditures	21	77,964	7,890		180,000	30,000	295,854
						Government Grants	21	77,964	7,890			30,000	115,854
						Own Sources					180,000		180,000
						External Financing							
				47032	Agriculture	Total Expenditures	5	24,017	6,470		180,000	30,000	240,487
						Government Grants	5	24,017	6,470			30,000	60,487
						Own Sources					180,000		180,000
						External Financing							
				47112	Forestry and Inspection	Total Expenditures	16	53,947	1,420				55,367
						Government Grants	16	53,947	1,420				55,367
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	8	36,775	15,140			5,533,149	5,585,064
						Government Grants	8	36,775	15,140			2,934,045	2,985,960
						Own Sources					2,599,104		2,599,104
						External Financing							
				48032	Economic Development Plann	Total Expenditures	8	36,775	15,140			5,533,149	5,585,064
						Government Grants	8	36,775	15,140			2,934,045	2,985,960
						Own Sources					2,599,104		2,599,104
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	17	59,747	11,260				71,007
						Government Grants	17	59,747	11,260				71,007
						Own Sources							
						External Financing							
				65160	Cadastre Services	Total Expenditures	12	41,833	5,460				47,293
						Government Grants	12	41,833	5,460				47,293
						Own Sources							
						External Financing							
				65360	Geodesy Services	Total Expenditures	5	17,914	5,800				23,714
						Government Grants	5	17,914	5,800				23,714
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	10	45,366	9,290			300,000	354,656
						Government Grants	10	45,366	9,290			300,000	354,656
						Own Sources							
						External Financing							
				66465	Urban Planning and Inspectio	Total Expenditures	10	45,366	9,290			300,000	354,656
						Government Grants	10	45,366	9,290			300,000	354,656
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	331	1,683,232	397,990	53,500	90,000	200,000	2,424,722
						Government Grants	331	1,628,232	277,990	53,500		200,000	2,159,722
						Own Sources		55,000	120,000		90,000		265,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				73041	Administration	Total Expenditures	7	29,527	4,040		90,000		123,567
						Government Grants	7	29,527	4,040				33,567
						Own Sources					90,000		90,000
						External Financing							
				74900	Health primary care services	Total Expenditures	308	1,591,972	382,100	50,000		200,000	2,224,072
						Government Grants	308	1,536,972	262,100	50,000		200,000	2,049,072
						Own Sources		55,000	120,000				175,000
						External Financing							
				75655	Social Services	Total Expenditures	16	61,733	11,850	3,500			77,083
						Government Grants	16	61,733	11,850	3,500			77,083
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	45	157,604	52,480		230,000	190,000	630,084
						Government Grants	45	157,604	52,480			190,000	400,084
						Own Sources					230,000		230,000
						External Financing							
				85032	Cultural Services	Total Expenditures	33	118,565	18,380		70,000	10,000	216,945
						Government Grants	33	118,565	18,380			10,000	146,945
						Own Sources					70,000		70,000
						External Financing							
				85072	Youth Support	Total Expenditures	3	9,888	5,000		20,000		34,888
						Government Grants	3	9,888	5,000				14,888
						Own Sources					20,000		20,000
						External Financing							
				85112	Sports and Recreation	Total Expenditures	9	29,151	29,100		140,000	180,000	378,251
						Government Grants	9	29,151	29,100			180,000	238,251
						Own Sources					140,000		140,000
						External Financing							
		920	Education and Science			Total Expenditures	1,778	8,185,022	510,088	114,100	60,000	542,805	9,412,015
						Government Grants	1,778	8,150,022	440,088	114,100		542,805	9,247,015
						Own Sources		35,000	70,000		60,000		165,000
						External Financing							
				92160	Administration	Total Expenditures	12	54,963	6,940		60,000		121,903
						Government Grants	12	54,963	6,940				61,903
						Own Sources					60,000		60,000
						External Financing							
				92830	Preprimary education and kin	Total Expenditures	38	138,733	64,300	14,100			217,133
						Government Grants	38	138,733	64,300	14,100			217,133
						Own Sources							
						External Financing							
				93930	Primary Education	Total Expenditures	1,273	5,748,608	291,500	64,500		542,805	6,647,413
						Government Grants	1,273	5,723,608	221,500	64,500		542,805	6,552,413
						Own Sources		25,000	70,000				95,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				95130	Secondary education	Total Expenditures	455	2,242,718	147,348	35,500			2,425,566
						Government Grants	455	2,232,718	147,348	35,500			2,415,566
						Own Sources		10,000					10,000
						External Financing							
657	Vitia					Total Expenditures	1,150	5,330,772	822,053	200,000	140,000	1,787,564	8,280,389
						Government Grants	1,150	5,275,772	589,491	200,000		1,345,126	7,410,389
						Own Sources		55,000	232,562		140,000	442,438	870,000
						External Financing							
		160	Mayor Office			Total Expenditures	34	188,283	73,798		55,000		317,081
						Government Grants	34	188,283	44,932				233,215
						Own Sources			28,866		55,000		83,866
						External Financing							
				16033	Office of Mayor	Total Expenditures	34	188,283	73,798		55,000		317,081
						Government Grants	34	188,283	44,932				233,215
						Own Sources			28,866		55,000		83,866
						External Financing							
		163	Administration			Total Expenditures	34	132,402	95,000				227,402
						Government Grants	34	132,402	61,000				193,402
						Own Sources			34,000				34,000
						External Financing							
				16333	Administration	Total Expenditures	32	123,429	80,000				203,429
						Government Grants	32	123,429	56,000				179,429
						Own Sources			24,000				24,000
						External Financing							
				16453	Civil Registration	Total Expenditures							
						Government Grants							
						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	11	51,365	10,200				61,565
						Government Grants	11	51,365	10,200				61,565
						Own Sources							
						External Financing							
				16665	Inspections	Total Expenditures	11	51,365	10,200				61,565
						Government Grants	11	51,365	10,200				61,565
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		80,000	12,000				92,000
						Government Grants		80,000	7,500				87,500
						Own Sources			4,500				4,500
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
				16933	Office of Municipal Assembly	Total Expenditures		80,000	12,000				92,000
						Government Grants		80,000	7,500				87,500
						Own Sources			4,500				4,500
						External Financing							
		175	Budget and Finance			Total Expenditures	25	113,255	16,500			1,727,564	1,857,319
						Government Grants	25	113,255	5,500			1,285,126	1,403,881
						Own Sources			11,000			442,438	453,438
						External Financing							
				17533	Budgeting	Total Expenditures	25	113,255	16,500			1,727,564	1,857,319
						Government Grants	25	113,255	5,500			1,285,126	1,403,881
						Own Sources			11,000			442,438	453,438
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	32	153,967	170,521	112,425			436,913
						Government Grants	32	153,967	89,946	112,425			356,338
						Own Sources			80,575				80,575
						External Financing							
				18193	Public Infrastructure	Total Expenditures	7	30,502	162,271	111,155			303,928
						Government Grants	7	30,502	81,696	111,155			223,353
						Own Sources			80,575				80,575
						External Financing							
				18365	Firefighting and Inspections	Total Expenditures	25	123,465	8,250	1,270			132,985
						Government Grants	25	123,465	8,250	1,270			132,985
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	3	11,981	1,500				13,481
						Government Grants	3	11,981	1,500				13,481
						Own Sources							
						External Financing							
				19865	ORC	Total Expenditures	3	11,981	1,500				13,481
						Government Grants	3	11,981	1,500				13,481
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	49,797	15,000		35,000		99,797
						Government Grants	14	49,797	5,000				54,797
						Own Sources			10,000		35,000		45,000
						External Financing							
				47033	Agriculture	Total Expenditures	14	49,797	15,000		35,000		99,797
						Government Grants	14	49,797	5,000				54,797
						Own Sources			10,000		35,000		45,000
						External Financing							
				47113	Forestry and Inspection	Total Expenditures							
						Government Grants							
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		650	Cadastre and Geodesy			Total Expenditures	9	38,574	7,100				45,674
						Government Grants	9	38,574	7,100				45,674
						Own Sources							
						External Financing							
		660	Urban Planning and Environ			Total Expenditures	5	23,872	7,520				31,392
						Government Grants	5	23,872	5,520				29,392
						Own Sources			2,000				2,000
						External Financing							
				66170	Spatial and Regulatory Planni	Total Expenditures	5	23,872	7,520				31,392
						Government Grants	5	23,872	5,520				29,392
						Own Sources			2,000				2,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	149	748,000	120,000	40,000	25,000	20,000	953,000
						Government Grants	149	748,000	106,052	40,000		20,000	914,052
						Own Sources			13,948		25,000		38,948
						External Financing							
				73042	Administration	Total Expenditures	4	7,207	14,000	40,000			61,207
						Government Grants	4	7,207	10,000	40,000			57,207
						Own Sources			4,000				4,000
						External Financing							
				74950	Health primary care services	Total Expenditures	135	698,562	96,052			20,000	814,614
						Government Grants	135	698,562	96,052			20,000	814,614
						Own Sources							
						External Financing							
				75660	Social Services	Total Expenditures	10	42,231	9,948		25,000		77,179
						Government Grants	10	42,231					42,231
						Own Sources			9,948		25,000		34,948
						External Financing							
		850	Culture Youth Sports			Total Expenditures	15	56,679	29,000		25,000		110,679
						Government Grants	15	56,679	19,000				75,679
						Own Sources			10,000		25,000		35,000
						External Financing							
				85033	Cultural Services	Total Expenditures	15	56,679	29,000		25,000		110,679
						Government Grants	15	56,679	19,000				75,679
						Own Sources			10,000		25,000		35,000
						External Financing							
		920	Education and Science			Total Expenditures	819	3,682,597	263,914	47,575		40,000	4,034,086
						Government Grants	819	3,627,597	226,241	47,575		40,000	3,941,413
						Own Sources		55,000	37,673				92,673
						External Financing							
				92165	Administration	Total Expenditures	25	77,225	36,658	9,472		40,000	163,355
						Government Grants	25	47,225	36,658	9,472		40,000	133,355
						Own Sources		30,000					30,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				92850	Preprimary education and kin	Total Expenditures	14	51,240	17,000	4,500			72,740
						Government Grants	14	51,240	17,000	4,500			72,740
						Own Sources							
						External Financing							
				93960	Primary Education	Total Expenditures	610	2,734,872	123,562	24,433			2,882,866
						Government Grants	610	2,734,872	123,562	24,433			2,882,866
						Own Sources							
						External Financing							
				95160	Secondary education	Total Expenditures	170	819,260	86,695	9,171			915,126
						Government Grants	170	794,260	49,022	9,171			852,453
						Own Sources		25,000	37,673				62,673
						External Financing							
658	Partesh					Total Expenditures	143	652,000	113,415	24,790	5,157	162,334	957,696
						Government Grants	143	652,000	113,415	24,790	5,157	122,334	917,696
						Own Sources						40,000	40,000
						External Financing							
		160	Mayor Office			Total Expenditures	15	73,594	20,749	15,390	5,157	135,469	250,359
						Government Grants	15	73,594	20,749	15,390	5,157	95,469	210,359
						Own Sources						40,000	40,000
						External Financing							
				16034	Office of Mayor	Total Expenditures	15	73,594	20,749	15,390	5,157	135,469	250,359
						Government Grants	15	73,594	20,749	15,390	5,157	95,469	210,359
						Own Sources						40,000	40,000
						External Financing							
		163	Administration			Total Expenditures	11	43,251	8,938				52,189
						Government Grants	11	43,251	8,938				52,189
						Own Sources							
						External Financing							
				16334	Administration	Total Expenditures	9	34,683	6,438				41,121
						Government Grants	9	34,683	6,438				41,121
						Own Sources							
						External Financing							
				16494	Communication	Total Expenditures	1	4,284	1,000				5,284
						Government Grants	1	4,284	1,000				5,284
						Own Sources							
						External Financing							
				16534	Gender Affairs	Total Expenditures	1	4,284	1,500				5,784
						Government Grants	1	4,284	1,500				5,784
						Own Sources							
						External Financing							
				16667	Inspections	Total Expenditures							
						Government Grants							
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		169	Office of Municipal Assem			Total Expenditures		50,818	6,162				56,980
						Government Grants		50,818	6,162				56,980
						Own Sources							
						External Financing							
				16934	Office of Municipal Assembly	Total Expenditures		50,818	6,162				56,980
						Government Grants		50,818	6,162				56,980
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	6	30,217	8,000				38,217
						Government Grants	6	30,217	8,000				38,217
						Own Sources							
						External Financing							
				17534	Budgeting	Total Expenditures	6	30,217	8,000				38,217
						Government Grants	6	30,217	8,000				38,217
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	10	46,791	7,000				53,791
						Government Grants	10	46,791	7,000				53,791
						Own Sources							
						External Financing							
				18034	Road Infrastructure	Total Expenditures							
						Government Grants							
						Own Sources							
						External Financing							
				18194	Public Infrastructure	Total Expenditures	10	46,791	7,000				53,791
						Government Grants	10	46,791	7,000				53,791
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	5,382	1,800				7,182
						Government Grants	1	5,382	1,800				7,182
						Own Sources							
						External Financing							
				19670	LCO	Total Expenditures	1	5,382	1,800				7,182
						Government Grants	1	5,382	1,800				7,182
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	23,224	6,000				29,224
						Government Grants	5	23,224	6,000				29,224
						Own Sources							
						External Financing							
				47034	Agriculture	Total Expenditures	5	23,224	6,000				29,224
						Government Grants	5	23,224	6,000				29,224
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		660	Urban Planning and Enviro			Total Expenditures	7	34,110	6,381				40,491
						Government Grants	7	34,110	6,381				40,491
						Own Sources							
						External Financing							
				66675	Environmental Planning and I	Total Expenditures	7	34,110	6,381				40,491
						Government Grants	7	34,110	6,381				40,491
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	8	41,055	5,087	5,400		22,053	73,595
						Government Grants	8	41,055	5,087	5,400		22,053	73,595
						Own Sources							
						External Financing							
				75000	Health primary care services	Total Expenditures	8	41,055	5,087	5,400		22,053	73,595
						Government Grants	8	41,055	5,087	5,400		22,053	73,595
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	4	19,116	6,457				25,573
						Government Grants	4	19,116	6,457				25,573
						Own Sources							
						External Financing							
				85034	Cultural Services	Total Expenditures	3	14,832	4,957				19,789
						Government Grants	3	14,832	4,957				19,789
						Own Sources							
						External Financing							
				85074	Youth Support	Total Expenditures	1	4,284	1,500				5,784
						Government Grants	1	4,284	1,500				5,784
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	76	284,442	36,841	4,000		4,812	330,095
						Government Grants	76	284,442	36,841	4,000		4,812	330,095
						Own Sources							
						External Financing							
				93990	Primary Education	Total Expenditures	52	159,926	18,421	2,000		4,812	185,159
						Government Grants	52	159,926	18,421	2,000		4,812	185,159
						Own Sources							
						External Financing							
				95190	Secondary education	Total Expenditures	24	124,516	18,420	2,000			144,936
						Government Grants	24	124,516	18,420	2,000			144,936
						Own Sources							
						External Financing							
659	Hani i Elezit					Total Expenditures	215	1,054,088	174,168	37,500	32,000	534,284	1,832,040
						Government Grants	215	1,044,088	150,794	32,000	17,000	238,158	1,482,040
						Own Sources		10,000	23,374	5,500	15,000	296,126	350,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
		160	Mayor Office			Total Expenditures	7	44,425	20,000		12,000		76,425
						Government Grants	7	44,425	20,000		12,000		76,425
						Own Sources							
						External Financing							
				16035	Office of Mayor	Total Expenditures	7	44,425	20,000		12,000		76,425
						Government Grants	7	44,425	20,000		12,000		76,425
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	17	70,265	50,000	19,000			139,265
						Government Grants	17	70,265	42,273	16,000			128,538
						Own Sources			7,727	3,000			10,727
						External Financing							
				16335	Administration	Total Expenditures	17	70,265	50,000	19,000			139,265
						Government Grants	17	70,265	42,273	16,000			128,538
						Own Sources			7,727	3,000			10,727
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	48,510	1,500				50,010
						Government Grants	0	48,510	1,500				50,010
						Own Sources							
						External Financing							
				16935	Office of Municipal Assembly	Total Expenditures	0	48,510	1,500				50,010
						Government Grants	0	48,510	1,500				50,010
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	9	43,062	3,000				46,062
						Government Grants	9	43,062	3,000				46,062
						Own Sources							
						External Financing							
				17535	Budgeting	Total Expenditures	9	43,062	3,000				46,062
						Government Grants	9	43,062	3,000				46,062
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	8	40,287	20,000				60,287
						Government Grants	8	40,287	12,000				52,287
						Own Sources			8,000				8,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	3,892	2,000				5,892
						Government Grants	1	3,892	2,000				5,892
						Own Sources							
						External Financing							
				19675	LCO	Total Expenditures	1	3,892	2,000				5,892
						Government Grants	1	3,892	2,000				5,892
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	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	
		470	Agriculture Forestry and Ri			Total Expenditures	4	17,118	3,000		10,000		30,118
						Government Grants	4	17,118	3,000		5,000		25,118
						Own Sources					5,000		5,000
						External Financing							
				47115	Forestry and Forests Insp H E	Total Expenditures	4	17,118	3,000		10,000		30,118
						Government Grants	4	17,118	3,000		5,000		25,118
						Own Sources					5,000		5,000
						External Financing							
		480	Economic Development			Total Expenditures	2	11,101	2,000				13,101
						Government Grants	2	11,101	2,000				13,101
						Own Sources							
						External Financing							
				48035	Economic Development Plann	Total Expenditures	2	11,101	2,000				13,101
						Government Grants	2	11,101	2,000				13,101
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	34,667	3,000			474,284	511,951
						Government Grants	7	34,667	3,000			203,158	240,825
						Own Sources						271,126	271,126
						External Financing							
				66480	Construction Related Inspect	Total Expenditures	7	34,667	3,000			474,284	511,951
						Government Grants	7	34,667	3,000			203,158	240,825
						Own Sources						271,126	271,126
						External Financing							
		730	Health and Social Welfare			Total Expenditures	35	167,791	31,391	7,000		10,000	216,182
						Government Grants	35	162,791	26,891	6,000		5,000	200,682
						Own Sources		5,000	4,500	1,000		5,000	15,500
						External Financing							
				73044	Administration	Total Expenditures	1	6,615	1,845			10,000	18,460
						Government Grants	1	6,615	1,845			5,000	13,460
						Own Sources					5,000	5,000	
						External Financing							
				75050	Health primary care services	Total Expenditures	31	148,006	25,785	7,000			180,791
						Government Grants	31	143,006	22,285	6,000			171,291
						Own Sources		5,000	3,500	1,000			9,500
						External Financing							
				75670	Social Services	Total Expenditures	3	13,170	3,761				16,931
						Government Grants	3	13,170	2,761				15,931
						Own Sources			1,000				1,000
						External Financing							
		920	Education and Science			Total Expenditures	125	572,970	38,277	11,500	10,000	50,000	682,747
						Government Grants	125	567,970	35,130	10,000		30,000	643,100
						Own Sources		5,000	3,147	1,500	10,000	20,000	39,647
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				92175	Administration	Total Expenditures	5	23,375	4,647	600	10,000	50,000	88,622
						Government Grants	5	23,375	1,500	600		30,000	55,475
						Own Sources			3,147		10,000	20,000	33,147
						External Financing							
				94020	Primary Education	Total Expenditures	97	434,253	27,000	7,400			468,653
						Government Grants	97	429,253	27,000	6,400			462,653
						Own Sources		5,000		1,000			6,000
						External Financing							
				95220	Secondary education	Total Expenditures	23	115,342	6,630	3,500			125,472
						Government Grants	23	115,342	6,630	3,000			124,972
						Own Sources				500			500
						External Financing							
660	Kilokot					Total Expenditures	124	571,144	119,600	20,000	7,000	272,507	990,251
						Government Grants	124	571,144	108,600	10,000	4,800	220,707	915,251
						Own Sources			11,000	10,000	2,200	51,800	75,000
						External Financing							
		160	Mayor Office			Total Expenditures	7	46,290	17,500		7,000	211,071	281,861
						Government Grants	7	46,290	6,500		4,800	159,271	216,861
						Own Sources			11,000		2,200	51,800	65,000
						External Financing							
				16036	Office of Mayor	Total Expenditures	6	40,901	17,500		7,000	211,071	276,472
						Government Grants	6	40,901	6,500		4,800	159,271	211,472
						Own Sources			11,000		2,200	51,800	65,000
						External Financing							
				16116	Internal Audit	Total Expenditures	1	5,389					5,389
						Government Grants	1	5,389					5,389
						Own Sources							
						External Financing							
		163	Administration and Person			Total Expenditures	21	87,492	4,000	20,000			111,492
						Government Grants	21	87,492	4,000	10,000			101,492
						Own Sources				10,000			10,000
						External Financing							
				16336	Administration	Total Expenditures	12	48,801	4,000	20,000			72,801
						Government Grants	12	48,801	4,000	10,000			62,801
						Own Sources				10,000			10,000
						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	4,821					4,821
						Government Grants	1	4,821					4,821
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				16456	Civil Registration	Total Expenditures	3	12,234					12,234
						Government Grants	3	12,234					12,234
						Own Sources							
						External Financing							
				16496	Communication	Total Expenditures	1	4,272					4,272
						Government Grants	1	4,272					4,272
						Own Sources							
						External Financing							
				16576	European Integration	Total Expenditures	1	4,272					4,272
						Government Grants	1	4,272					4,272
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	2	7,816					7,816
						Government Grants	2	7,816					7,816
						Own Sources							
						External Financing							
				16880	Procurement	Total Expenditures	2	7,816					7,816
						Government Grants	2	7,816					7,816
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			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	2,265				33,761
						Government Grants	7	31,496	2,265				33,761
						Own Sources							
						External Financing							
				17536	Budgeting	Total Expenditures	7	31,496	2,265				33,761
						Government Grants	7	31,496	2,265				33,761
						Own Sources							
						External Financing							
		180	Public Services, Civil Prote			Total Expenditures	6	18,682	1,537				20,219
						Government Grants	6	18,682	1,537				20,219
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	4,272	1,000				5,272
						Government Grants	1	4,272	1,000				5,272
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		470	Agriculture, Forestry and R			Total Expenditures	2	10,572	1,500				12,072
						Government Grants	2	10,572	1,500				12,072
						Own Sources							
						External Financing							
				47036	Agriculture	Total Expenditures	2	10,572	1,500				12,072
						Government Grants	2	10,572	1,500				12,072
						Own Sources							
						External Financing							
		650	Spatial and Regulatory Pla			Total Expenditures	2	10,572	2,500				13,072
						Government Grants	2	10,572	2,500				13,072
						Own Sources							
						External Financing							
				65180	Cadastre Services	Total Expenditures	2	10,572	2,500				13,072
						Government Grants	2	10,572	2,500				13,072
						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 I	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	70,456	12,000				82,456
						Government Grants	15	70,456	12,000				82,456
						Own Sources							
						External Financing							
				73045	Administration	Total Expenditures	3	17,802	6,000				23,802
						Government Grants	3	17,802	6,000				23,802
						Own Sources							
						External Financing							
				75100	Health primary care services	Total Expenditures	12	52,654	6,000				58,654
						Government Grants	12	52,654	6,000				58,654
						Own Sources							
						External Financing							
		850	Spatial and Regulatory Pla			Total Expenditures	2	7,614	1,798				9,412
						Government Grants	2	7,614	1,798				9,412
						Own Sources							
						External Financing							
				85036	Cultural Services	Total Expenditures	2	7,614	1,798				9,412
						Government Grants	2	7,614	1,798				9,412
						Own Sources							
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		920	Education and Science			Total Expenditures	56	205,068	63,500			61,436	330,004
						Government Grants	56	205,068	63,500			61,436	330,004
						Own Sources							
						External Financing							
				92180	Administration	Total Expenditures	2	9,369	47,000				56,369
						Government Grants	2	9,369	47,000				56,369
						Own Sources							
						External Financing							
				94050	Primary education	Total Expenditures	38	138,873	10,000			61,436	210,309
						Government Grants	38	138,873	10,000			61,436	210,309
						Own Sources							
						External Financing							
				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	791,769	111,938	29,000	30,000	179,524	1,142,231
						Government Grants	189	788,769	79,938	24,000	25,000	144,524	1,062,231
						Own Sources		3,000	32,000	5,000	5,000	35,000	80,000
						External Financing							
		160	Mayor Office			Total Expenditures	7	51,232	47,334		30,000	155,080	283,646
						Government Grants	7	51,232	25,334		25,000	120,080	221,646
						Own Sources			22,000		5,000	35,000	62,000
						External Financing							
				16037	Office of Mayor	Total Expenditures	7	51,232	47,334		30,000	155,080	283,646
						Government Grants	7	51,232	25,334		25,000	120,080	221,646
						Own Sources			22,000		5,000	35,000	62,000
						External Financing							
		163	Administration and Person			Total Expenditures	17	70,952	6,000				76,952
						Government Grants	17	70,952	3,000				73,952
						Own Sources			3,000				3,000
						External Financing							
				16337	Administration	Total Expenditures	14	57,800	2,000				59,800
						Government Grants	14	57,800	1,000				58,800
						Own Sources			1,000				1,000
						External Financing							
				16497	Communication	Total Expenditures	2	8,666	2,000				10,666
						Government Grants	2	8,666	1,000				9,666
						Own Sources			1,000				1,000
						External Financing							
				16537	Gender issues	Total Expenditures	1	4,486	2,000				6,486
						Government Grants	1	4,486	1,000				5,486
						Own Sources			1,000				1,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		169	Office of Municipal Assem			Total Expenditures		50,500	2,000				52,500
						Government Grants		50,500					50,500
						Own Sources			2,000				2,000
						External Financing							
		16937	Office of Municipal Assembly			Total Expenditures		50,500	2,000				52,500
						Government Grants		50,500					50,500
						Own Sources			2,000				2,000
						External Financing							
		175	Budget and Finances			Total Expenditures	10	45,275	2,000				47,275
						Government Grants	10	45,275	1,000				46,275
						Own Sources			1,000				1,000
						External Financing							
		17537	Budgeting			Total Expenditures	9	40,500	2,000				42,500
						Government Grants	9	40,500	1,000				41,500
						Own Sources			1,000				1,000
						External Financing							
		17577	Property Tax Administration a			Total Expenditures	1	4,775					4,775
						Government Grants	1	4,775					4,775
						Own Sources							
						External Financing							
		180	Public Services, Civil Prote			Total Expenditures	7	30,514	2,000	29,000			61,514
						Government Grants	7	30,514	1,000	24,000			55,514
						Own Sources			1,000	5,000			6,000
						External Financing							
		18197	Public Infrastructure			Total Expenditures	7	30,514	2,000	29,000			61,514
						Government Grants	7	30,514	1,000	24,000			55,514
						Own Sources			1,000	5,000			6,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	10,720	1,000				11,720
						Government Grants	2	10,720					10,720
						Own Sources			1,000				1,000
						External Financing							
		470	Agriculture, Forestry and R			Total Expenditures	5	19,200	2,000				21,200
						Government Grants	5	19,200	1,000				20,200
						Own Sources			1,000				1,000
						External Financing							
		47037	Agriculture			Total Expenditures	5	19,200	2,000				21,200
						Government Grants	5	19,200	1,000				20,200
						Own Sources			1,000				1,000
						External Financing							
		650	Spatial and Regulatory Plan			Total Expenditures	5	26,596	2,000				28,596
						Government Grants	5	26,596	1,000				27,596
						Own Sources			1,000				1,000
						External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2013

Code	Municipality	Prog. code	Program	Subp. code	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				65185	Cadastre Services	Total Expenditures	5	26,596	2,000				28,596
						Government Grants	5	26,596	1,000				27,596
						Own Sources			1,000				1,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	36	117,259				17,332	134,591
						Government Grants	36	114,259				17,332	131,591
						Own Sources		3,000					3,000
						External Financing							
				75150	Health primary care services	Total Expenditures	32	99,927				17,332	117,259
						Government Grants	32	96,927				17,332	114,259
						Own Sources		3,000					3,000
						External Financing							
				75680	Social services	Total Expenditures	4	17,332					17,332
						Government Grants	4	17,332					17,332
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	100	369,521	47,604			7,112	424,237
						Government Grants	100	369,521	47,604			7,112	424,237
						Own Sources							
						External Financing							
				92185	Administration	Total Expenditures	5	26,596					26,596
						Government Grants	5	26,596					26,596
						Own Sources							
						External Financing							
				94080	Primary education	Total Expenditures	66	197,468	15,868			7,112	220,448
						Government Grants	66	197,468	15,868			7,112	220,448
						Own Sources							
						External Financing							
				95280	Secondary education	Total Expenditures	16	80,088	15,868				95,956
						Government Grants	16	80,088	15,868				95,956
						Own Sources							
						External Financing							
Total expenditures for 38 Municipalities						Total Expenditures	43,644	198,205,665	36,457,454	8,972,145	7,582,020	124,524,314	375,741,598
						Government grants	43,644	196,207,117	25,691,857	8,179,191	1,265,469	81,397,964	312,741,598
						Own sources	0	1,998,548	10,765,597	792,954	6,316,551	43,126,350	63,000,000
						External Financing	0	0	0	0	0	0	0



Schedule 4.2 Financing of Municipal Capital Investments 2013-2015

Municipalities	Prop Code	Proj Code	Project Name	10 - GG	21 - OSR	Total	Estimates for	Estimates for	Total	Foreign
Sub-Program/Subprogram			Project Name	2013	2013	2013	2014	2015	2013-2015	Financing
611000 - Glllogovc/Glogovac										
611163 - Administration and Personnel										
163010 - Administration - Glllogovc/Glogovac										
	611163-1319182	87000	Renovation of the municipal building	5,000	0	5,000	0	0	5,000	0
	611163-1319188	87001	Construction of civil offices Arllat, Dobroshec and Abri	0	0	0	72,500	50,000	122,500	0
	611163-1319505	87002	Maintenance of government applications configuration	10,000	0	10,000	0	0	10,000	0
Total - Administration - Glllogovc/Glogovac				15,000	0	15,000	72,500	50,000	137,500	0
Total - Administration and Personnel				15,000	0	15,000	72,500	50,000	137,500	0
611180 - Public Services, Civil Protection, Emergency										
180010 - Road Infrastructure - Glllogovc/Glogovac										
	611180-1319357	87003	Maintenance of parks and greenery in the city Drenas	20,000	0	20,000	20,000	60,000	100,000	0
	611180-1319376	87004	Renovation of roads asfaltuara	20,000	0	20,000	20,000	80,000	120,000	0
	611180-1319382	87005	Maintenance of roads during the winter and summer season	30,000	0	30,000	25,000	40,000	95,000	0
	611180-1319393	87006	Cleaning wild landfills	15,000	0	15,000	10,000	4,000	29,000	0
	611180-1319401	87007	Marking horizontal and vertical road	15,000	0	15,000	10,000	20,000	45,000	0
	611180-1319419	87008	Buying kontinjerve 1.1 m ³ capacity	10,000	0	10,000	10,000	5,000	25,000	0
	611180-1319423	87009	Maintenance of water supply system	0	0	0	10,000	15,000	25,000	0
	611180-1319439	87010	Regulation of cemeteries in Drenas	10,000	0	10,000	10,000	20,000	40,000	0
	611180-1319446	87011	Maintenance of sewage and septic tank	30,000	0	30,000	20,000	25,000	75,000	0
	611180-1319462	87012	Maintenance of the fourth order with gravel roads	15,000	0	15,000	10,000	10,000	35,000	0
	611180-1319466	87013	Maintenance of public lighting in Drenas	15,000	0	15,000	10,000	15,000	40,000	0
Total - Road Infrastructure - Glllogovc/Glogovac				180,000	0	180,000	155,000	294,000	629,000	0
Total - Public Services, Civil Protection, Emergency				180,000	0	180,000	155,000	294,000	629,000	0
611470 - Agriculture, Forestry and Rural Development										
470010 - Agriculture - Glllogovc/Glogovac										
	611470-1319150	87014	Ther expenses vakcionimi handling of dogs and their elimination	4,000	0	4,000	10,500	10,500	25,000	0



611470-1319166	87015	Buying llaktofriz for milk collection	7,000	0	7,000	7,000	0	14,000	0
611470-1319327	87016	Building Servet tynel in Drenas	37,500	0	37,500	50,000	25,000	112,500	0
611470-1319334	87017	Buying motoqikletave for forestry	6,000	0	6,000	0	0	6,000	0
611470-1319338	87018	Equipment for the beekeeper as koshire and other equipment	4,000	0	4,000	5,000	5,000	14,000	0
Total - Agriculture - Glllogovc/Glogovac			58,500	0	58,500	72,500	40,500	171,500	0
Total - Agriculture, Forestry and Rural Development			58,500	0	58,500	72,500	40,500	171,500	0
611650 - Cadastre and Geodesy									
650050 - Cadastre Services - Glllogovc/Glogovac									
611650-1319118	87019	The recording of the roads in the Municipality of Drenas	30,000	0	30,000	20,000	40,000	90,000	0
611650-1319126	87020	The device with the principal instrument of Gjeodozis	25,000	0	25,000	0	0	25,000	0
611650-1319143	87021	Underground cadastre (perqojat)	0	0	0	20,000	20,000	40,000	0
Total - Cadastre Services - Glllogovc/Glogovac			55,000	0	55,000	40,000	60,000	155,000	0
Total - Cadastre and Geodesy			55,000	0	55,000	40,000	60,000	155,000	0
611660 - Urban Planning and Environment									
663100 - Urban Planing and Inspection - Glllogovc/Glogovac									
611660-1318202	87022	Asphalting of infrastructure of the martyr neighborhood in the Poklek	0	63,000	63,000	150,000	185,000	398,000	0
611660-1318205	87023	Asphalting of roads in the city of Drenas I, II, III	144,663	0	144,663	80,000	100,000	324,663	0
611660-1318210	87024	Increasing the capacity of water supply for drinking water the villages Gllanase	63,000	0	63,000	90,000	0	153,000	0
611660-1318214	87025	Sewage wastewater in Upper ABRI	0	0	0	80,000	60,000	140,000	0
611660-1318215	87026	Asphalting of roads in the twoun of Komoran	0	40,000	40,000	40,000	30,000	110,000	0
611660-1318219	87027	Sewage black water in Komoran III	0	0	0	20,000	0	20,000	0
611660-1318222	87028	Asphalting of road neighborho Cakiqi Ibriqi Komoran II	0	40,000	40,000	0	0	40,000	0
611660-1318226	87029	Regulation of sewage Gjergjice	25,000	0	25,000	0	0	25,000	0
611660-1318227	87030	Asphalting of road in BaicÃ«	50,000	0	50,000	30,000	0	80,000	0
611660-1318252	87031	Construction of sewage BaicÃ«	0	0	0	0	40,000	40,000	0
611660-1318253	87032	Construction of the reservoir for drinking water in BaicÃ«	0	0	0	20,000	0	20,000	0
611660-1318256	87033	Asphalting of road KrajkovÃ« Damanek	0	20,000	20,000	0	0	0	0
611660-1318264	87034	The construction of the reservoir in the village Damanek	0	0	0	30,000	0	30,000	0
611660-1318270	87035	Building infrastructure in TÃ«fÃ«rstenik I	0	90,000	90,000	45,000	50,000	185,000	0
611660-1318277	87036	Asphalting of road Bytyq village	0	0	0	0	50,000	50,000	0
611660-1318294	87037	Drainage of wastewater Bytyq village	0	0	0	20,000	0	20,000	0
611660-1318299	87038	Asphalting of road in the village of Vasil	63,000	0	63,000	30,000	50,000	143,000	0
611660-1318300	87039	Drainage of wastewater Vasil	0	0	0	0	30,000	30,000	0



611660-1318303	87040	Asphalting of road Arllat Laxha the mosque, Foniqi	0	50,000	50,000	30,000	50,000	130,000	0
611660-1318312	87041	Sewage Arllat laxha Bujupi, Foniqi and Mosque	25,000	0	25,000	20,000	0	45,000	0
611660-1318316	87042	Asphalting of road in Palluzhe Istok neighborhood and cranberries	40,000	0	40,000	0	0	40,000	0
611660-1318328	87043	Asphalting of road in the neighborhood of Vermicve to Korrotices school	0	0	0	30,000	0	30,000	0
611660-1318344	87044	Asphalting of road in the village Nikaj valley neighborhood	47,000	0	47,000	0	0	47,000	0
611660-1318356	87045	Water supply in the village Nikaj former Nekoci	0	0	0	0	30,000	30,000	0
611660-1318363	87046	Sewage wastewater in Upper Fushtica	0	0	0	20,000	20,000	40,000	0
611660-1318374	87047	Asphalting of road in Gllobar	0	40,000	40,000	0	0	40,000	0
611660-1318408	87048	Drainage of wastewater in Gllobar	0	0	0	20,000	0	20,000	0
611660-1318413	87049	Sewage Shtrubullove	25,000	0	25,000	0	0	25,000	0
611660-1318449	87050	Asphalting of road in TÃ«rstenik 2 Bytyqi neighborhood, Kukaj, Demaku, Stru	90,000	0	90,000	35,000	50,000	175,000	0
611660-1318452	87051	Asphalting of way we terstenikun 2	0	0	0	0	50,000	50,000	0
611660-1318466	87052	Sewage wastewater in Terstenikun 2	0	30,000	30,000	30,000	0	60,000	0
611660-1318470	87053	Drainage of wastewater in Poklek New	0	30,000	30,000	0	0	30,000	0
611660-1318473	87054	Asphalting of Upper grove road	0	0	0	30,000	40,000	70,000	0
611660-1318541	87055	Asphalting of road Poklek New	0	0	0	30,000	0	30,000	0
611660-1318547	87056	Road Asfalltim Zabel Low Hagjaj neighborhood	50,000	0	50,000	0	0	50,000	0
611660-1318575	87057	Sewage wastewater Vuqak village	0	0	0	20,000	0	20,000	0
611660-1318579	87058	Village water supply Vuqak	20,000	0	20,000	0	40,000	60,000	0
611660-1318583	87059	Asphalting road Llapushnik Bogiqi neighborhood	0	0	0	30,000	0	30,000	0
611660-1318589	87060	Asphalting of road neighborhood Tahiraj and sewage wastewater on the neigh	0	50,000	50,000	0	0	50,000	0
611660-1318593	87061	Asphalting of road Haxhijaj neighborhood Llapushnik	50,000	0	50,000	0	0	50,000	0
611660-1318597	87062	Asphalting of road in Krajkove	0	0	0	30,000	0	30,000	0
611660-1318652	87063	Drainage of wastewater Krajkove	20,000	0	20,000	0	0	20,000	0
611660-1318719	87064	Asphalting of road Fatos	0	30,000	30,000	20,000	40,000	90,000	0
611660-1318724	87065	Sewage Fatos village	0	0	0	20,000	0	20,000	0
611660-1318727	87066	Asphalting of road in Sankoc	0	0	0	0	40,000	40,000	0
611660-1318730	87067	Asphalting road Terdevc Tahiraj neighborhood	40,000	0	40,000	0	0	40,000	0
611660-1318731	87068	Asphalting of road in the village Kishnarek	0	0	0	0	40,000	40,000	0
611660-1318755	87069	Drainage of wastewater in Kishnarek	0	0	0	30,000	0	30,000	0
611660-1318756	87070	Asphalting of road in the village Gradice	30,000	0	30,000	0	0	30,000	0
611660-1318806	87071	Sewage GradicÃ« village	0	0	0	20,000	30,000	50,000	0
611660-1318810	87072	Asphalting of road in the village Gllanasell	0	58,500	58,500	40,000	0	98,500	0



611660-1318839	87073	Asphalting of road in the village Godanc	0	0	0	30,000	50,000	80,000	0
611660-1318844	87074	Sewage wastewater Godanc village	0	0	0	0	40,000	40,000	0
611660-1318850	87075	Sewage wastewater Qikatove Hero	45,000	0	45,000	0	0	45,000	0
611660-1318854	87076	Asphalting Road Upper Korrotice	25,000	0	25,000	0	0	25,000	0
611660-1318857	87077	Asphalting road in korrotice Low	0	0	0	30,000	50,000	80,000	0
611660-1318864	87078	Asphalting of road in Likoshan	0	40,000	40,000	30,000	0	70,000	0
611660-1318869	87079	Sewage wastewater in Likoshan	0	0	0	0	40,000	40,000	0
611660-1318871	87080	Sewage wastewater in Fushtica Low	20,000	0	20,000	0	0	20,000	0
611660-1318883	87081	Asphalting of road in the village Shtutice Sylaj neighborhood	50,000	0	50,000	25,000	0	75,000	0
611660-1318885	87082	Drainage of wastewater Shtutice village	0	0	0	0	40,000	40,000	0
611660-1318889	87083	Asphalting of road in the village Dobroshec	41,500	8,500	50,000	30,000	0	80,000	0
611660-1318895	87084	Drainage of wastewater Dobroshec village	0	0	0	0	40,000	40,000	0
611660-1318902	87085	Infrastrukturar Verbovc village	0	50,000	50,000	0	0	50,000	0
611660-1318917	87086	Sewage Sankoc village	20,000	0	20,000	15,000	0	35,000	0
611660-1318926	87087	Draft Regulatory Plans for the City of Drenas	0	0	0	0	30,000	30,000	0
611660-1318956	87088	Oversight of capital projects	3,836	0	3,836	3,163	3,500	10,499	0
611660-1318960	87089	Drenica River regulation in Drenas	0	0	0	0	40,000	40,000	0
611660-1318976	87090	Construction of the monument in the square "Fehmi Lladrovci" in the center of	10,000	0	10,000	0	0	10,000	0
611660-1318978	87091	Repair of road in the neighborhood Avdyli Xhemaj neighborhood Dobroshevc	0	0	0	40,000	30,000	70,000	0
611660-1318979	87092	Repair of road Drenas-GradicA«	0	50,000	50,000	0	0	50,000	0
611660-1318981	87093	Regulating perkoeshme dump for waste ndertimoe Municipality needs	0	0	0	20,000	20,000	40,000	0
611660-1319847	87094	Bashkfinacim donor projects	20,000	0	20,000	0	0	20,000	0
611660-1319962	87095	Overpass Dritan village	25,000	0	25,000	0	0	25,000	0
Total - Urban Planing and Inspection - Glllogovc/Glogovac			1,042,999	690,000	1,732,999	1,313,163	1,408,500	4,434,662	0
Total - Urban Planning and Environment			1,042,999	690,000	1,732,999	1,313,163	1,408,500	4,434,662	0
611730 - Primary Health Care									
731000 - Health Primary Care Services									
611730-1319032	87096	Ambulance	30,000	0	30,000	0	70,000	100,000	0
611730-1319042	87097	Maintenance of facilities health and health equipment	10,000	0	10,000	0	0	10,000	0
611730-1319058	87098	Other supplies medical devices	10,000	0	10,000	10,000	30,000	50,000	0
611730-1319106	87099	Inventory furnishings for family medicine	5,000	0	5,000	10,000	0	15,000	0
611730-1319110	87100	Renovation of family medicine in Drenas	63,000	0	63,000	0	0	63,000	0
Total - Health Primary Care Services			118,000	0	118,000	20,000	100,000	238,000	0



755000 - Social Services - Gllgovc/Glogovac									
611730-1319103	87101	Regulation of the fence of the building for social work Drenas	5,000	0	5,000	0	0	5,000	0
Total - Social Services - Gllgovc/Glogovac			5,000	0	5,000	0	0	5,000	0
Total - Primary Health Care			123,000	0	123,000	20,000	100,000	243,000	0
611850 - Culture, Youth, Sports									
850010 - Cultural Services - Gllgovc/Glogovac									
611850-1318982	87102	Construction of phase DYT city stadium	100,000	0	100,000	0	0	100,000	0
611850-1319005	87103	Building Museum, Bilotekes and archive Drenas	0	0	0	80,000	0	80,000	0
611850-1319008	87104	Construction of Theatre and Gallery in Drenas	0	0	0	80,000	0	80,000	0
611850-1319016	87105	Construction of five sports fields	0	0	0	0	100,000	100,000	0
Total - Cultural Services - Gllgovc/Glogovac			100,000	0	100,000	160,000	100,000	360,000	0
Total - Culture, Youth, Sports			100,000	0	100,000	160,000	100,000	360,000	0
611920 - Education and Science									
920050 - Administration - Gllgovc/Glogovac									
611920-1319543	87106	Renovation of the facility SHFMU "Xheladin Gashi-Elder" in Komoran	20,000	0	20,000	0	0	20,000	0
611920-1319557	87107	Co-project for the needs of students	50,000	0	50,000	40,000	90,000	180,000	0
611920-1319569	87108	Regulation of middle school sports fields "Gj.K.Skenderbeu" Drenas	0	0	0	20,000	0	20,000	0
611920-1319574	87109	Construction of sports fields SHFMU "Mehdi Sylejmani" Bytyq village	0	0	0	10,000	0	10,000	0
611920-1319581	87110	regulation of sports fields in SHFMU "Shaban Polluzha" Polluzhë	0	0	0	10,000	0	10,000	0
611920-1319584	87111	Construction of sports fields in SHFMU "Shaban Polluzha" Korrotice Eperme	0	0	0	10,000	0	10,000	0
611920-1319591	87112	Construction of sports fields in SHFMU "Renaissance" Dritan	0	0	0	10,000	0	10,000	0
611920-1319615	87113	Construction of sports fields in SHFMU "Xhevë Lladrovci" vulture	0	0	0	10,000	0	10,000	0
611920-1319621	87114	Regulation sports fields in SHFMU "Zenel Hajdini" Tërstenik	0	0	0	10,000	0	10,000	0
611920-1319624	87115	Construction of sports fields in SHFMU "Fazli Grajqevci" Poklek Vasil	0	0	0	10,000	0	10,000	0
611920-1319628	87116	Construction of sports fields in SHFMU "Naim Frasheri" we Gllobar	0	0	0	10,000	0	10,000	0
611920-1319631	87117	renovation of child Qerdhes "future" we Komoran	0	0	0	40,000	0	40,000	0
611920-1319635	87118	Construction of the fence that yard SHFMU "Xheladin Gashi" Elder Komoran	0	0	0	10,000	0	10,000	0
611920-1319639	87119	Construction of fence in SHFMU "28 November" Krajkovë	0	0	0	10,000	0	10,000	0
611920-1319645	87120	Regulation of fence yard qerdhes "Ardhemria" in Komoran	0	0	0	10,000	0	10,000	0
611920-1319648	87121	Roof renovation in SHFMU "Recep gel" in Likoshan	0	0	0	20,000	0	20,000	0
611920-1319662	87122	Renovation of the roof in elementary school the "resistance Deshmoret" Tërstenik	0	0	0	20,000	0	20,000	0
611920-1319665	87123	Renovation of flooring in elementary school "mehdi Sylejman Bytyq" Bytyq	0	0	0	30,000	0	30,000	0
611920-1319673	87124	Renovation of the school building, "Abedin Bujupi" parallel Ndre Gjergjaj	0	0	0	0	30,000	30,000	0



611920-1319687	87125	Regulation of fence that yard SHFMU "March 7" in Kishnareke	0	0	0	0	12,000	12,000	0
611920-1319693	87126	Regulation of primary school yard fence "Renaissance" Dritan	0	0	0	0	12,000	12,000	0
611920-1319708	87127	Regulation of child Qerdhes yard fence Ardhemria Drenas	0	0	0	0	12,000	12,000	0
611920-1319710	87128	Regulation of the fence we SHFMU "Dzevad Lladrovci" vulture	0	0	0	0	12,000	12,000	0
611920-1319712	87129	Regulation of the fence we SHFMU the "Drenica Deshmoret" Old Qikatove	0	0	0	0	12,000	12,000	0
611920-1319713	87130	Regulation of the fence in the yard SHFMU "Shote Galicia" Grykas	0	0	0	0	10,000	10,000	0
611920-1319714	87131	Construction of the fence that yard SHFMU "Shaban Polluzha" Korrotice Eper	0	0	0	0	12,000	12,000	0
611920-1319715	87132	Regulation of fence that yard SHFMU "Azem Bejta" ShtuticÃ«	0	0	0	0	11,000	11,000	0
611920-1319719	87133	Regulation of the fence that the court "Abedin Bujupi" Arllat	0	0	0	0	11,000	11,000	0
611920-1319722	87134	Regulation of fence that object SHFMU "Xheladin Gashi-Elder" Komoran	0	0	0	0	11,000	11,000	0
611920-1319724	87135	Construction of primary school "Abedin Bujupi" Arllat	90,000	0	90,000	350,000	111,000	551,000	0
611920-1319726	87136	Rrgullimi fence in primary sh "Arif Shala" Lower Korrotice	0	0	0	0	11,000	11,000	0
611920-1319728	87137	Regulation of sports fields "Deshmoret fort" Fortress	0	0	0	0	11,000	11,000	0
611920-1319733	87138	Construction of sports field in SHFMU "Arif Shala" Korrotice eUlet	0	0	0	0	11,000	11,000	0
611920-1319736	87139	Construction of sports field in SHFMU "Louis the Gurakuqi" we Fushtica Lowe	0	0	0	0	11,000	11,000	0
611920-1319741	87140	Construction of sports field in SHFMU "Shote Galica" Grykas	0	0	0	0	11,000	11,000	0
611920-1319745	87141	Construction of sports field Deshmoret resistance: Tersteniku II	0	0	0	0	11,000	11,000	0
611920-1319751	87142	Construction of sports fields in SHFMU "Renaissance" Godanc	0	0	0	0	11,163	11,163	0
611920-1319754	87143	Construction of sports field SHFMU "Abedin Bujupi" Gjergjaj	0	0	0	0	12,000	12,000	0
Total - Administration - Gillogovc/Glogovac			160,000	0	160,000	630,000	435,163	1,225,163	0
Total - Education and Science			160,000	0	160,000	630,000	435,163	1,225,163	0
Total - Gillogovc/Glogovac			1,734,499	690,000	2,424,499	2,463,163	2,488,163	7,355,825	0

612000 - Fushë Kosovë/Kosovo Polje

612175 - Budget and Finance										
175020 - Budget and Finance - Fushë Kosovë/Kosovo Polje										
612175-1318015	87144	Purchase of computers	0	20,000	20,000	20,000	20,000	60,000	0	
612175-1318016	87145	Purchase of inventory	0	10,000	10,000	10,000	10,000	30,000	0	
612175-1318017	87146	Purchase of vehicles	0	35,000	35,000	35,000	35,000	105,000	0	
612175-1318018	87147	Purchase of photocopy machines	0	5,000	5,000	5,000	5,000	15,000	0	
612175-1318020	87148	Co-financing the projects	173,312	40,000	213,312	213,312	213,312	639,936	0	
Total - Budget and Finance - Fushë Kosovë/Kosovo Polje			173,312	110,000	283,312	283,312	283,312	849,936	0	
Total - Budget and Finance			173,312	110,000	283,312	283,312	283,312	849,936	0	



612180 - Public Services, Civil Protection, Emergency										
181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje										
612163-1318022	87149	Elimination of stray dogs	0	10,000	10,000	10,000	10,000	30,000	0	
612163-1318028	87150	Maintenance of roads, sewerage, water supply, parks, cleaning of snow	0	50,000	50,000	50,000	50,000	150,000	0	
612163-1318029	87151	Purchase of containers for garbage	0	10,000	10,000	10,000	10,000	30,000	0	
612163-1318032	87152	Cleaning of environment	0	25,000	25,000	25,000	25,000	75,000	0	
612163-1318034	87153	Constr. of parks, sidewalks and vertical-horizontal signalling of roads	0	60,000	60,000	60,000	60,000	180,000	0	
612163-1318038	87154	Emergency cases	0	20,000	20,000	20,000	20,000	60,000	0	
612163-1318040	87155	Lightgening and maintenance	50,000	100,000	150,000	150,000	150,000	450,000	0	
612163-1318042	87156	Construction of irrigation, water supply system and water reservoirs	80,000	40,000	120,000	120,000	120,000	360,000	0	
612163-1318044	87157	Gravelling of secondary roads	0	20,000	20,000	20,000	20,000	60,000	0	
612163-1318648	87158	Construction of sidewalks in S.V., S.M.	0	10,000	10,000	10,000	10,000	30,000	0	
Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje			130,000	345,000	475,000	475,000	475,000	1,425,000	0	
Total - Public Services, Civil Protection, Emergency			130,000	345,000	475,000	475,000	475,000	1,425,000	0	
612470 - Agriculture, Forestry and Rural Development										
470420 - Development and Agricultural Inspection										
612660-1318151	87159	Forestering	0	10,000	10,000	10,000	10,000	30,000	0	
612660-1318152	87160	Forestry sanitary cleaning	0	10,000	10,000	10,000	10,000	30,000	0	
612660-1318153	87161	Rural Development	300,000	75,000	375,000	375,000	375,000	1,125,000	0	
Total - Development and Agricultural Inspection			300,000	95,000	395,000	395,000	395,000	1,185,000	0	
Total - Agriculture, Forestry and Rural Development			300,000	95,000	395,000	395,000	395,000	1,185,000	0	
612660 - Urban Planning and Environment										
660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje										
612660-1318124	87162	Asfaltimi ne Fushë-Kosovë	220,000	15,000	235,000	235,000	235,000	705,000	0	
612660-1318125	87163	Asphalting in Grabovc	0	20,000	20,000	20,000	20,000	60,000	0	
612660-1318127	87164	Asphalting in Bardh i Madh/V.B and construction of sidewalks	0	45,000	45,000	45,000	45,000	135,000	0	
612660-1318129	87165	Asphalting in Bardh i Vogel/M.B.	0	10,000	10,000	10,000	10,000	30,000	0	
612660-1318130	87166	Asphalting in Sllatin e Madhe	0	30,000	30,000	30,000	30,000	90,000	0	
612660-1318131	87167	Asphalting in Vragoli	0	20,000	20,000	20,000	20,000	60,000	0	
612660-1318133	87168	Asphalting in Miradi e Eperme	0	25,000	25,000	25,000	25,000	75,000	0	
612660-1318135	87169	Asphalting in Nakarad	0	25,000	25,000	25,000	25,000	75,000	0	
612660-1318142	87170	Asphalting in Harilaq	0	20,000	20,000	20,000	20,000	60,000	0	
612660-1318143	87171	Asphalting in Lismir	0	20,000	20,000	20,000	20,000	60,000	0	



612660-1318144	87172	Asphalting in Miradi e Poshtme	0	25,000	25,000	25,000	25,000	75,000	0
612660-1318147	87173	Constr. of sewerage, water supply	0	80,000	80,000	80,000	80,000	240,000	0
612660-1318656	87174	Asphalting in Mesbardh-Kuzmin-Fushe Kosovo	0	30,000	30,000	30,000	30,000	90,000	0
612660-1318891	87175	Asphalting in HencÃ«	0	10,000	10,000	10,000	10,000	30,000	0
Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje			220,000	375,000	595,000	595,000	595,000	1,785,000	0
Total - Urban Planning and Environment			220,000	375,000	595,000	595,000	595,000	1,785,000	0
612730 - Primary Health Care									
730110 - Administration - Fushë Kosovë/Kosovo Polje									
612730-1318658	87176	Purchase of equipment for health	0	25,000	25,000	25,000	25,000	75,000	0
612730-1318662	87177	Maintenance of health facilities	0	15,000	15,000	15,000	15,000	45,000	0
612730-1318668	87178	Construction of houses for social cases-renovation	0	125,000	125,000	125,000	125,000	375,000	0
612730-1318670	87179	Renovation of polyclinics' yards	0	25,000	25,000	25,000	25,000	75,000	0
612730-1318673	87180	Disinfection	0	20,000	20,000	20,000	20,000	60,000	0
612730-1318677	87181	Renovation of rooms for X-rays	0	10,000	10,000	10,000	10,000	30,000	0
Total - Administration - Fushë Kosovë/Kosovo Polje			0	220,000	220,000	220,000	220,000	660,000	0
Total - Primary Health Care			0	220,000	220,000	220,000	220,000	660,000	0
612850 - Culture, Youth, Sports									
850020 - Cultural Services - Fushë Kosovë/Kosovo Polje									
612163-1318023	87182	Archeological excavations	0	40,000	40,000	40,000	40,000	120,000	0
612163-1318025	87183	Construction of sports gym	65,000	105,000	170,000	170,000	170,000	510,000	0
612163-1318037	87184	Sport fields	0	50,000	50,000	50,000	50,000	150,000	0
Total - Cultural Services - Fushë Kosovë/Kosovo Polje			65,000	195,000	260,000	260,000	260,000	780,000	0
Total - Culture, Youth, Sports			65,000	195,000	260,000	260,000	260,000	780,000	0
612920 - Education and Science									
920100 - Administration - Fushë Kosovë/Kosovo Polje									
612163-1318041	87185	Maintenance of school facilities	45,000	0	45,000	45,000	45,000	135,000	0
612163-1318043	87186	Purchase of inventory	0	20,000	20,000	20,000	20,000	60,000	0
612163-1318045	87187	School in NakaradÃ«	0	50,000	50,000	50,000	50,000	150,000	0
Total - Administration - Fushë Kosovë/Kosovo Polje			45,000	70,000	115,000	115,000	115,000	345,000	0
Total - Education and Science			45,000	70,000	115,000	115,000	115,000	345,000	0
Total - Fushë Kosovë/Kosovo Polje			933,312	1,410,000	2,343,312	2,343,312	2,343,312	7,029,936	0

613000 - Lipjan/Lipljan



613160 - Mayor and Municipal Assembly										
160030 - Office of Mayor - Lipjan/Lipljan										
613160-1319799	87188	Payment for judicial decisions	30,000	0	30,000	0	0	30,000	0	
Total - Office of Mayor - Lipjan/Lipljan			30,000	0	30,000	0	0	30,000	0	0
Total - Mayor and Municipal Assembly			30,000	0	30,000	0	0	30,000	0	0
613180 - Public Services, Civil Protection, Emergency										
181630 - Public Infrastructure - Lipjan/Lipljan										
613180-1318269	87189	Asphalting of road in the village Gllanicë	150,000	0	150,000	0	0	150,000	0	
613180-1318284	87190	Asphalting of road in the village Poturovc	100,000	0	100,000	0	0	100,000	0	
613180-1318289	87191	Asphalting of road in the village of Dobrajë e Vogel	100,000	0	100,000	0	0	100,000	0	
613180-1318335	87192	Asphalting of road in the village of Hallaq i Vogel	100,000	0	100,000	0	0	100,000	0	
613180-1318336	87193	Construction of sewerage system in the village Rubovc	100,000	0	100,000	0	0	100,000	0	
613180-1318337	87194	Construction of sewerage system in the village Konjuh	110,000	0	110,000	0	0	110,000	0	
613180-1318338	87195	Construction of sewerage system in the village Torinë	100,000	0	100,000	0	0	100,000	0	
613180-1318366	87196	Construction of sewerage system in the village Gllavica	60,000	0	60,000	0	0	60,000	0	
613180-1318370	87197	Asphalting of the roads within the city of Lipjan: "neighborhood Varoshve", "Q	100,000	0	100,000	0	0	100,000	0	
613180-1318378	87198	Building sidewalk village Gadime Ulët and Gadime e Larte	0	125,705	125,705	0	0	125,705	0	
613180-1318492	87199	Regulation of sidewalk within the city of Lipjan	70,000	0	70,000	0	0	70,000	0	
613180-1318494	87200	Construction of sewerage system in the village Hallaq i Madh	100,000	0	100,000	0	0	100,000	0	
613180-1318581	87201	Construction of sewage system in the village Marevc	60,000	0	60,000	0	0	60,000	0	
613180-1318591	87202	Construction of sewage in the village Qallapek	100,000	0	100,000	0	0	100,000	0	
613180-1318595	87203	Construction of sewage system in the village Qylagë	100,000	0	100,000	0	0	100,000	0	
613180-1319087	87204	Construction of sewage system in the village Risinovc	100,000	0	100,000	0	0	100,000	0	
613180-1319108	87205	Construction of sewage system in the village Blinajë	100,000	0	100,000	0	0	100,000	0	
613180-1319119	87206	Construction of sewage system in the village of Bregu i Zi	100,000	0	100,000	0	0	100,000	0	
613180-1319141	87207	Construction of a new sewage system in the area, Z1.3 and Z1.4 Lipjan	0	50,000	50,000	0	0	50,000	0	
613180-1319146	87208	Asphalting of road to a new area Z1.3 and Z1.4 Lipjan	0	60,000	60,000	0	0	60,000	0	
613180-1319224	87209	Construction of sewerage system in the village Baicë	27,231	121,515	148,746	0	0	148,746	0	
613180-1319234	87210	Maintenance of asphalt roads	0	50,000	50,000	0	0	50,000	0	
613180-1319270	87211	Maintenance of Public Lighting	0	25,000	25,000	0	0	25,000	0	
613180-1319283	87212	Co-financing with donors	0	122,523	122,523	0	0	122,523	0	
613180-1319295	87213	Supply and installation of horizontal and vertical signaling Route Lipjan.	25,000	0	25,000	0	0	25,000	0	
613180-1319312	87214	Construction of water supply to 20 villages.	0	200,000	200,000	0	0	200,000	0	



613180-1319740	87215	Asphalting road with four lanes "Hajredin Bajrami" in Lipjan .	500,000	0	500,000	0	0	500,000	0
613180-1319746	87216	Construction of Cam in the courtyard of the cemetery in the village of Grackë	0	30,000	30,000	0	0	30,000	0
613180-1319834	87217	Construction of sewage system in the village Janjevë	100,000	50,000	150,000	0	0	150,000	0
613180-1320078	87218	Construction of sewage system in the village Teqe	0	0	0	150,000	0	150,000	0
613180-1320079	87219	Construction of sewage system in the village terbuc	0	0	0	80,000	0	80,000	0
613180-1320080	87220	Maintenance of Public Lighting	0	0	0	64,000	0	64,000	0
613180-1320082	87221	Construction of water supply Terbuc	0	0	0	60,000	0	60,000	0
613180-1320083	87222	Construction of water supply Varigoc	0	0	0	67,000	0	67,000	0
613180-1320084	87223	Construction of water supply Lluge	0	0	0	45,000	0	45,000	0
613180-1320086	87224	Construction of water supply Rubofc	0	0	0	50,000	0	50,000	0
613180-1320087	87225	Cleaning the river in the municipality of Lipljan	0	0	0	200,000	0	200,000	0
613180-1320088	87226	Regulation of public lighting solar Lipjan	0	0	0	500,000	0	500,000	0
613180-1320089	87227	Regulation of Parks	0	0	0	150,000	0	150,000	0
613180-1320091	87228	Maintenance of open channels	0	0	0	150,000	0	150,000	0
613180-1320092	87229	Maintenance of open channels	0	0	0	150,000	0	150,000	0
613180-1320093	87230	Construction of sidewalks in the village Shale	0	0	0	100,000	0	100,000	0
613180-1320095	87231	Garbage basket placement Lipjan	0	0	0	15,000	0	15,000	0
613180-1320096	87232	Construction of sewage system in Lipjan	0	0	0	450,000	0	450,000	0
613180-1320097	87233	Co-financing with donors	0	0	0	424,995	0	424,995	0
613180-1320098	87234	Regulation and construction of bridges in the Lipjan	0	0	0	292,883	0	292,883	0
613180-1320100	87235	Construction of sports fields	0	0	0	152,000	0	152,000	0
613180-1320107	87236	Construction of water supply Terbuc-continuing.	0	0	0	0	60,000	60,000	0
613180-1320109	87237	Cleaning the river in the municipality of Lipljan-extension	0	0	0	0	300,000	300,000	0
613180-1320114	87238	Construction of water supply Rubofc-extension	0	0	0	0	50,000	50,000	0
613180-1320116	87239	Maintenance of public lighting-extension	0	0	0	0	64,000	64,000	0
613180-1320117	87240	Maintenance of paved roads continue	0	0	0	0	70,000	70,000	0
613180-1320119	87241	Garbage basket placement Lipjan continuation	0	0	0	0	15,000	15,000	0
613180-1320120	87242	Construction of sewage system in the village Teqe-extension	0	0	0	0	150,000	150,000	0
613180-1320121	87243	Construction of sewage system in the village Terbuc-extension	0	0	0	0	80,000	80,000	0
613180-1320122	87244	Regulation of public lighting solar Lipjan continue	0	0	0	0	400,000	400,000	0
613180-1320124	87245	Asphalting of road in the village Gadime	0	0	0	0	400,000	400,000	0
613180-1320125	87246	Asphalting road in the village Smallusha-Silovi	0	0	0	0	350,000	350,000	0
613180-1320127	87247	Asphalting of road in the village Qylage	0	0	0	0	150,000	150,000	0



613180-1320129	87248	Asphalting of road in Lipjan	0	0	0	0	400,000	400,000	0
613180-1320130	87249	Co-financing with donors 2015	0	0	0	0	478,496	478,496	0
613180-1320134	87250	Construction of sports fields 2015	0	0	0	0	152,800	152,800	0
613180-1320137	87251	Regulation of the river bed in the village Gadime second phase	0	0	0	0	150,000	150,000	0
613180-1320139	87252	Eliminate wild landfills	0	0	0	0	100,000	100,000	0
Total - Public Infrastructure - Lipjan/Lipjan			2,302,231	834,743	3,136,974	3,100,878	3,370,296	9,608,148	0
Total - Public Services, Civil Protection, Emergency			2,302,231	834,743	3,136,974	3,100,878	3,370,296	9,608,148	0
613660 - Urban Planning and Environment									
663200 - Urban Planning and Inspection									
613660-1319753	87253	Developing detailed project.	130,000	0	130,000	0	0	130,000	0
Total - Urban Planning and Inspection			130,000	0	130,000	0	0	130,000	0
Total - Urban Planning and Environment			130,000	0	130,000	0	0	130,000	0
613730 - Primary Health Care									
732000 - Health Primary Care Services									
613180-1320099	87254	Renovation of family medicine centers	0	0	0	175,000	0	175,000	0
613180-1320132	87255	Renovation of family medicine centers 2015	0	0	0	0	175,000	175,000	0
613730-1319762	87256	Renovation of health centers in Lipjan	124,696	0	124,696	0	0	124,696	0
Total - Health Primary Care Services			124,696	0	124,696	175,000	175,000	474,696	0
Total - Primary Health Care			124,696	0	124,696	175,000	175,000	474,696	0
613920 - Education and Science									
922500 - Preschool Education and Kindergardens - Lipjan/Lipljan									
613180-1320102	87257	Construction of schools in the municipality of Lipjan	0	0	0	400,000	0	400,000	0
Total - Preschool Education and Kindergardens - Lipjan/Lipljan			0	0	0	400,000	0	400,000	0
930600 - Primary Education - Lipjan/Lipljan									
613180-1320135	87258	Construction of schools in the municipality of Lipjan 2015	0	0	0	0	200,000	200,000	0
613920-1319770	87259	Construction of primary school in the village of Bujari	165,213	0	165,213	0	0	165,213	0
Total - Primary Education - Lipjan/Lipljan			165,213	0	165,213	0	200,000	365,213	0
Total - Education and Science			165,213	0	165,213	400,000	200,000	765,213	0
Total - Lipjan/Lipljan			2,752,140	834,743	3,586,883	3,675,878	3,745,296	11,008,057	0
614000 - Obiliq/Obilic									
614163 - Administration and Personnel									
163040 - Administration - Obiliq/Obilic									



614163-1318884	87260	Description of Books	0	0	0	8,000	0	8,000	0	
614163-1318890	87261	IT equipment	0	0	0	10,000	0	10,000	0	
614163-1318947	87262	Purchase of vehicles	0	0	0	25,000	0	25,000	0	
Total - Administration - Obilic/Obilic			0	0	0	43,000	0	43,000	0	
Total - Administration and Personnel			0	0	0	43,000	0	43,000	0	
614180 - Public Services, Civil Protection, Emergency										
180040 - Road Infrastructure - Obilic/Obilic										
614180-1318340	87263	Repair of sewer network	0	10,000	10,000	0	0	10,000	0	
614180-1318346	87264	Cleaning of roads during the winter season	0	15,000	15,000	0	0	15,000	0	
614180-1318348	87265	Action for the elimination of stray dogs	0	5,000	5,000	0	0	5,000	0	
614180-1318355	87266	Vertical and horizontal signalization	0	4,000	4,000	0	0	4,000	0	
614180-1318423	87267	Servicing the Municipal vehicles	0	14,000	14,000	0	0	14,000	0	
614180-1318430	87268	Rehabilitation of public lighting	0	4,000	4,000	0	0	4,000	0	
614180-1318435	87269	Service and ap fillings. Fire Department	0	1,000	1,000	0	0	1,000	0	
614180-1318897	87270	Cleaning of roads during the winter season	0	0	0	15,000	0	15,000	0	
614180-1319148	87271	Cleaning of roads during the winter season	0	0	0	0	15,000	15,000	0	
614180-1319161	87272	Vertical and horizontal road signs	0	0	0	0	4,000	4,000	0	
614180-1319168	87273	Vehicle servicing commune	0	0	0	0	14,000	14,000	0	
614180-1319202	87274	Asphalting of roads in rural areas	0	0	0	0	250,000	250,000	0	
Total - Road Infrastructure - Obilic/Obilic			0	53,000	53,000	15,000	283,000	351,000	0	
181640 - Public Infrastructure - Obilic/Obilic										
614180-1318901	87275	Action for the elimination of stray dogs	0	0	0	6,000	0	6,000	0	
614180-1318904	87276	Servicing of municipal vehicles	0	0	0	17,000	0	17,000	0	
614180-1318906	87277	Rehabilitation of public lighting	0	0	0	1,000	0	1,000	0	
614180-1318955	87278	Demolition of illegal buildings	0	0	0	5,000	0	5,000	0	
614180-1319036	87279	Setting Horizontal-Vertical barriers	0	0	0	5,000	0	5,000	0	
614180-1319112	87280	Public Lighting in Obilic	0	0	0	20,000	0	20,000	0	
614180-1319155	87281	Action for eliminatiion of stray dogs	0	0	0	0	5,000	5,000	0	
614180-1319178	87282	Rehabilitation of public lighting	0	0	0	0	4,000	4,000	0	
614180-1319186	87283	Service and filling fire extinguishers	0	0	0	0	1,000	1,000	0	
Total - Public Infrastructure - Obilic/Obilic			0	0	0	54,000	10,000	64,000	0	
Total - Public Services, Civil Protection, Emergency			0	53,000	53,000	69,000	293,000	415,000	0	
614195 - Community Office										



197200 - ORC - Obiliq/Obilic									
614195-1319131	87284	Building schools for the Serb community	0	0	0	100,000	0	100,000	0
Total - ORC - Obiliq/Obilic			0	0	0	100,000	0	100,000	0
Total - Community Office			0	0	0	100,000	0	100,000	0
614660 - Urban Planning and Environment									
663250 - Urban Planning and Inspection									
614660-1318447	87285	Sewage Brezhnic Kozaric	280,000	0	280,000	0	0	280,000	0
614660-1318450	87286	City Park	70,000	0	70,000	0	0	70,000	0
614660-1318454	87287	Expropriation	25,000	72,000	97,000	0	0	97,000	0
614660-1318521	87288	Asphalting of the roads of the city	114,875	0	114,875	0	0	114,875	0
614660-1318533	87289	Asphalt rural road (Mavriqe, Fanaj Kurteshi Lazarev, Dardhishta, Raskove, Kc	118,000	29,000	147,000	0	0	147,000	0
614660-1318539	87290	Paving the roads Mazgit - Tyrbe	0	70,000	70,000	0	0	70,000	0
614660-1318540	87291	Bridge in Bakshi	0	5,000	5,000	0	0	5,000	0
614660-1318542	87292	Paving of roads in Milosheve	0	60,000	60,000	0	0	60,000	0
614660-1318546	87293	Paving the road in Plemetin	0	30,000	30,000	0	0	30,000	0
614660-1318550	87294	Regulatory Plan	0	40,000	40,000	0	0	40,000	0
614660-1318552	87295	Project Design	0	30,000	30,000	0	0	30,000	0
614660-1318554	87296	Co-financing of projects	0	40,000	40,000	0	0	40,000	0
614660-1318557	87297	Paving of roads in Babimoc	0	50,000	50,000	0	0	50,000	0
614660-1318566	87298	Continuing sidewalks in Grabovc	0	15,000	15,000	0	0	15,000	0
614660-1318567	87299	Sewage construction in Plemetin-Palaj	0	8,000	8,000	0	0	8,000	0
614660-1318570	87300	demolition of illegal buildings	0	5,000	5,000	0	0	5,000	0
614660-1318571	87301	Water supply in Grabovc	0	40,000	40,000	0	0	40,000	0
614660-1318604	87302	Paving of road in Neighbourhood Sadikaj	0	120,000	120,000	0	0	120,000	0
614660-1318878	87303	Road repairs (4th category roads)	0	0	0	15,000	0	15,000	0
614660-1318880	87304	Repair of asphalted roads	0	0	0	10,000	0	10,000	0
614660-1318910	87305	Asphalting the city roads	0	0	0	170,000	0	170,000	0
614660-1318920	87306	Construction of sidewalk	0	0	0	80,000	0	80,000	0
614660-1318931	87307	Expropriation	0	0	0	80,000	0	80,000	0
614660-1318949	87308	Draft regulatory plan	0	0	0	50,000	0	50,000	0
614660-1319046	87309	Rehabilitation of sewage in Mazgit	0	0	0	40,000	0	40,000	0
614660-1319120	87310	Sewage Hamidi	0	0	0	50,000	0	50,000	0
614660-1319124	87311	Sewage Grabovc	0	0	0	50,000	0	50,000	0



614660-1319132	87312	Co-financing	0	0	0	50,000	0	50,000	0
614660-1319138	87313	Repair of sewer network	0	0	0	0	10,000	10,000	0
614660-1319139	87314	Asphalting of roads through rural localities	0	0	0	100,000	0	100,000	0
614660-1319191	87315	Paving in Plemetin	0	0	0	0	50,000	50,000	0
614660-1319207	87316	Sewage Through rural sanitation	0	0	0	0	80,000	80,000	0
614660-1319210	87317	Construction of Court	0	0	0	0	180,000	180,000	0
614660-1319221	87318	Asphalts in the city	0	0	0	0	380,000	380,000	0
Total - Urban Planning and Inspection			607,875	614,000	1,221,875	695,000	700,000	2,616,875	0
665250 - Spatial Planning and Inspection									
614660-1318958	87319	Cleaning Waste	0	0	0	8,000	0	8,000	0
614660-1319127	87320	Regulating yard GYM	0	0	0	50,000	0	50,000	0
614660-1319129	87321	Construction of the city park	0	0	0	150,000	0	150,000	0
614660-1319133	87322	Parks and greenery	0	0	0	60,000	0	60,000	0
Total - Spatial Planning and Inspection			0	0	0	268,000	0	268,000	0
Total - Urban Planning and Environment			607,875	614,000	1,221,875	963,000	700,000	2,884,875	0
614730 - Primary Health Care									
730130 - Administration - Obiliq/Obilic									
614730-1319093	87323	Maintenance of ambulances	0	0	0	5,000	0	5,000	0
614730-1319219	87324	Investment in Health	0	0	0	0	50,000	50,000	0
614760-1318942	87325	Central heating in the ambulance of Brezhnice	0	0	0	10,000	0	10,000	0
Total - Administration - Obiliq/Obilic			0	0	0	15,000	50,000	65,000	0
Total - Primary Health Care			0	0	0	15,000	50,000	65,000	0
614850 - Culture, Youth, Sports									
850040 - Cultural Services - Obiliq/Obilic									
614850-1319100	87326	Investment in youth culture and sport	0	0	0	30,000	0	30,000	0
614850-1319135	87327	Sports fields in Kozaric	0	0	0	8,000	0	8,000	0
Total - Cultural Services - Obiliq/Obilic			0	0	0	38,000	0	38,000	0
Total - Culture, Youth, Sports			0	0	0	38,000	0	38,000	0
614920 - Education and Science									
920200 - Administration - Obiliq/Obilic									
614920-1319137	87328	Repairs in schools	0	0	0	25,000	0	25,000	0
614920-1319215	87329	Investment in schools	0	0	0	0	50,000	50,000	0
614920-1319228	87330	Construction of school in Babimovc	0	0	0	0	200,000	200,000	0



Total - Administration - Obiliq/Obilic				0	0	0	25,000	250,000	275,000	0
942900 - Secondary Education - Obiliq/Obilic										
614920-1318943	87331	Professional School Workshop		0	0	0	30,000	0	30,000	0
Total - Secondary Education - Obiliq/Obilic				0	0	0	30,000	0	30,000	0
Total - Education and Science				0	0	0	55,000	250,000	305,000	0
Total - Obiliq/Obilic				607,875	667,000	1,274,875	1,283,000	1,293,000	3,850,875	0

615000 - Podujevë/Podujevo										
615160 - Mayor and Municipal Assembly										
160050 - Office of Mayor - Podujevë/Podujevo										
615160-1319218	87332	Buying computers lloptop assembly delegates		20,000	0	20,000	0	0	20,000	0
Total - Office of Mayor - Podujevë/Podujevo				20,000	0	20,000	0	0	20,000	0
Total - Mayor and Municipal Assembly				20,000	0	20,000	0	0	20,000	0
615163 - Administration and Personnel										
163050 - Administration - Podujevë/Podujevo										
615163-1317950	87333	buying a generator		30,000	0	30,000	0	0	30,000	0
615163-1317989	87334	Apararte photocopying		0	8,000	8,000	0	0	8,000	0
Total - Administration - Podujevë/Podujevo				30,000	8,000	38,000	0	0	38,000	0
Total - Administration and Personnel				30,000	8,000	38,000	0	0	38,000	0
615180 - Public Services, Civil Protection, Emergency										
180050 - Road Infrastructure - Podujevë/Podujevo										
615180-1317975	87335	Streets regulation category 4		0	0	0	50,000	45,000	95,000	0
Total - Road Infrastructure - Podujevë/Podujevo				0	0	0	50,000	45,000	95,000	0
180850 - Water Management - Podujevë/Podujevo										
615163-1111052	87336	water supply in uppashtica		0	0	0	0	110,000	110,000	0
615180-1317960	87337	Regullimi i kolektorit per ujerat te zeza Lumi Llap		0	0	0	300,000	375,000	675,000	0
615180-1317978	8733	Sewage Dyz		0	0	0	40,000	0	40,000	0
615180-1317998	87339	Cleaning and bed expansion River Lab (bottlenecks)		0	0	0	0	85,000	85,000	0
615660-1214451	87340	Regulation of the riverbed, dam (Batllava lake- Lluzhan)		0	0	0	0	220,000	220,000	0
615660-1317972	87341	Sewage collector Balloc-Shtedim-Dumnice		0	0	0	250,000	90,000	340,000	0
615660-1317973	87342	Building wastewater collector Llapashtica, Gllamnik		0	0	0	80,000	75,000	155,000	0
615660-1317980	87343	Water supply Dobratin		0	0	0	50,000	0	50,000	0
Total - Water Management - Podujevë/Podujevo				0	0	0	720,000	955,000	1,675,000	0



181650 - Public Infrastructure - Podujevë/Podujevo										
615180-1317924	87344	Construction of wastewater collector Sfeqel-Ballofc	100,000	20,000	120,000	0	0	120,000	0	0
615180-1317926	87345	Sewerage Sfeqel	65,000	40,000	105,000	0	0	105,000	0	0
615180-1317927	87346	Water supply shajkofc	45,000	0	45,000	90,000	0	135,000	0	0
615180-1317936	87347	Draing sistem in the villages upper Dumnica,Gerdoc Revuq,Lupq	82,000	0	82,000	0	0	82,000	0	0
615180-1317974	87348	Cleaning and bed expansion River Lab lupqi we Pireva	0	0	0	0	108,000	108,000	0	0
615180-1317976	87349	Regulation of public transport stations	0	0	0	75,000	0	75,000	0	0
615180-1317977	87350	Sewerage Lupq Upper-Popov	0	0	0	65,000	0	65,000	0	0
615180-1319031	87351	Regulatory protection wall, kan.fek (Qitaku neighborhood, Muqolli Bajqine	30,000	0	30,000	0	0	30,000	0	0
615180-1319047	87352	Road Mermetimi, kan.atmosferik, rip. The bridge (Dvorisht-Sllatine)	30,000	0	30,000	0	0	30,000	0	0
615180-1319054	87353	Fecal Sewage Dobratine	106,000	4,000	110,000	0	0	110,000	0	0
615180-1319057	87354	Sewerage in villages (Siboc Rep, Batllava, Kerpimeh, Llaush)	42,000	28,000	70,000	0	0	70,000	0	0
615180-1319104	87355	Sewerage in villages (Doberdol.Peran, Metehi, Katunisht)	60,000	30,000	90,000	0	0	90,000	0	0
615660-1214191	85194	Regulation of pavements - 2012	80,000	0	80,000	125,000	120,000	325,000	0	0
615660-1214214	85195	Construction of the market- second phase- 2012	80,000	0	80,000	0	0	80,000	0	0
615660-1214220	85198	Sewage in Dumnica e Poshtme - 2012	70,000	0	70,000	0	0	70,000	0	0
615660-1214223	85199	Renovation of asphalted roads	20,000	0	20,000	52,000	120,000	192,000	0	0
615660-1214224	85200	Regulation of roads in the town with cubes	0	0	0	95,000	220,000	315,000	0	0
615660-1214235	85202	Horizontal and vertical signalling	15,000	0	15,000	35,000	40,000	90,000	0	0
615660-1214243	85228	Asphalting and sewage in Mirov - 2012	32,000	0	32,000	0	0	32,000	0	0
615660-1214245	85204	Closure of wild landfills	8,000	0	8,000	30,000	0	38,000	0	0
615660-1214254	85207	Regulation and maintenance of the lighting system in the town - 2012	14,000	0	14,000	50,000	60,000	124,000	0	0
615660-1214272	85209	Construction of the water supply system - 2012	15,000	0	15,000	75,000	0	90,000	0	0
615660-1214273	85210	Sewage in Bellopoja - Ternava Halabak	45,000	0	45,000	0	0	45,000	0	0
615660-1214278	85212	Renovation and construction of bridges 2012	30,000	0	30,000	20,000	0	50,000	0	0
615660-1214283	85213	Capital investments for emergency cases -2012	25,000	0	25,000	75,000	105,000	205,000	0	0
615660-1214286	85214	Renovation of roads with gravel - 2012	70,000	20,000	90,000	105,000	125,000	320,000	0	0
615660-1214288	85215	Sewage in Llapashtica e eperme- 2012	105,000	0	105,000	0	0	105,000	0	0
615660-1214312	85216	Sewage in the town and villages - 2012	60,000	30,000	90,000	95,000	175,000	360,000	0	0
615660-1214391	85217	Cleanup and extension of riverbeds - 2012	35,000	0	35,000	105,000	105,000	245,000	0	0
615660-1214393	85218	Repair and maintenance of the sewage- 2012	25,000	0	25,000	40,000	82,000	147,000	0	0
615660-1214413	87356	Sewage in Llapashtica e poshtme	70,000	0	70,000	0	0	70,000	0	0
615660-1214414	87357	Sewage in Llapashtica e Poshtme - 2013	35,000	0	35,000	0	0	35,000	0	0



615660-1214435	87358	Extension of the bridge in Lupc i Poshtem	0	0	0	15,000	0	15,000	0
615660-1214545	87359	Regulation and maintenance of cemeteries	20,000	0	20,000	45,000	75,000	140,000	0
615660-1317943	87360	sewerage Konushec	32,000	10,000	42,000	0	0	42,000	0
615660-1317981	87361	Construction of the bridge Metehi	0	0	0	15,000	0	15,000	0
Total - Public Infrastructure - Podujevë/Podujevo			1,446,000	182,000	1,628,000	1,207,000	1,335,000	4,170,000	0
Total - Public Services, Civil Protection, Emergency			1,446,000	182,000	1,628,000	1,977,000	2,335,000	5,940,000	0
615660 - Urban Planning and Environment									
660300 - Spatial and Regulatory Planning - Podujevë/Podujevo									
615175-095068	80177	Asphalting the road Sekiraqa- Sfeqel	140,000	0	140,000	0	0	140,000	0
615175-1110933	87362	Asphalting the road in Bradash Katunisht	0	0	0	170,000	0	170,000	0
615480-1214218	85219	Participation with donors	40,000	20,000	60,000	230,000	150,000	440,000	0
615660-1214202	85222	Regulation of Llapi riverbed - 2012	40,000	10,000	50,000	0	0	50,000	0
615660-1214211	85224	Maintenance of the environment- squares, parks - 2012	40,000	30,000	70,000	90,000	0	160,000	0
615660-1214222	85225	Drafting project - 2012	20,000	0	20,000	80,000	50,000	150,000	0
615660-1214258	85230	Unfinished projects from the previous year - 2012	197,803	9,626	207,429	0	0	207,429	0
615660-1214270	85233	Asphalting the road in Revuq - cont.	0	0	0	80,000	0	80,000	0
615660-1214287	85234	Construction of the road Bervenik- Metergofc - 2012	0	0	0	0	285,000	285,000	0
615660-1214328	85238	Construction of the road in Podujeva- Livadica- 2012	0	0	0	0	355,000	355,000	0
615660-1214346	85239	Regulation of the public space- 2012	50,000	20,000	70,000	70,000	80,000	220,000	0
615660-1214377	85242	Small capitals -2012	0	0	0	150,000	45,000	195,000	0
615660-1214383	85243	Asphalting the road in Perani - Obranqa - three segments - 2012	80,000	10,000	90,000	0	0	90,000	0
615660-1214388	85245	Asphalt construction of the road in Dobratin, Vrella. neighbourhood Rekalieu, n	0	0	0	150,000	0	150,000	0
615660-1214396	85248	Asphalt construction of the road Bajcina - Sogojeva str.- 2012	0	0	0	195,000	0	195,000	0
615660-1214408	85251	Construction of the road in Kushefica - 2012	0	0	0	0	90,000	90,000	0
615660-1214411	85254	Asphalt construction of the road in Ballofc- Mehana , Xhakaliu , Kaqanolli, Zet	140,000	15,000	155,000	0	0	155,000	0
615660-1214431	87363	Asphalt construction with protective layers 4 cm	0	0	0	250,000	300,000	550,000	0
615660-1214490	87364	Asphalt construction of the road Pakashtica- Qenog- 2014	0	0	0	110,000	110,000	220,000	0
615660-1317872	87365	Asfalt road letanc peran	115,000	0	115,000	0	0	115,000	0
615660-1317880	87366	Asphalt road Kralefc neighborhood	40,000	30,000	70,000	0	0	70,000	0
615660-1317881	87367	Asphalt road qosaj neighborhood	70,000	0	70,000	0	0	70,000	0
615660-1317882	87368	Asphalt some alleyways in willage LLapashtic	50,000	0	50,000	120,000	0	170,000	0
615660-1317883	87369	Asfalt road in village Rep	30,000	0	30,000	0	0	30,000	0
615660-1317884	87370	Asphalt road Orllan-Ballaban	50,000	0	50,000	0	0	50,000	0



615660-1317885	87371	Asphalt some street in willage Batllav	40,000	0	40,000	0	0	40,000	0
615660-1317887	87372	Asphalt road Sollobaj-Majac	60,000	0	60,000	0	0	60,000	0
615660-1317890	87373	Asphalt road Zakut-Doberdol	50,000	0	50,000	0	0	50,000	0
615660-1317894	87374	Asphalt road neighborhood Uglari Metehi	50,000	0	50,000	0	0	50,000	0
615660-1317905	87375	Asphalt roads in village Sfeqel	125,000	67,107	192,107	0	120,000	312,107	0
615660-1317907	87376	Pavement of the street in the lower Dumnice	70,000	0	70,000	0	0	70,000	0
615660-1317910	87377	Pavement of the street in the lower Lupq,neighborhood Kaquend Bajgora	70,000	20,000	90,000	0	0	90,000	0
615660-1317912	87378	Asphalt road Emin Duraku Podujevo	43,907	0	43,907	0	0	43,907	0
615660-1317914	87379	Asphalt some street in willage Bollopoj	30,000	0	30,000	0	0	30,000	0
615660-1317918	87380	Pavement of the street neighborhood Kuletolli,Podvorica end Zagragja in Tetovo	60,000	0	60,000	100,000	0	160,000	0
615660-1317919	87381	Pavement of the street Obrazhda,Jupolli,Bekolli Shajkofc	120,000	0	120,000	0	0	120,000	0
615660-1317920	87382	Urban regullatory plan	0	30,000	30,000	0	100,000	130,000	0
615660-1317921	87383	Paving streets Brad	290,000	0	290,000	0	0	290,000	0
615660-1317956	87384	Paving of streets in the city	350,000	60,000	410,000	385,000	150,000	945,000	0
615660-1317961	87385	Paving of several streets in f.Kaqybeg	0	0	0	110,000	0	110,000	0
615660-1317962	87386	Paving of several streets in f.Sibofc Upper	0	0	0	90,000	0	90,000	0
615660-1317963	87387	Asf.i some streets Battle	0	0	0	95,000	0	95,000	0
615660-1317964	87388	Neighborhood road asphaltng Softolli Bunjaku-Lladofc	0	0	0	80,000	0	80,000	0
615660-1317965	87389	Building road Kerpimeh-Sylevice	0	0	0	150,000	150,000	300,000	0
615660-1317966	87390	Paving rr.Haxhi Sadria-follow Gallap	0	0	0	170,000	220,000	390,000	0
615660-1317967	87391	Building road Murgull-Marinca new phase	0	0	0	0	140,000	140,000	0
615660-1317968	87392	Paving the road Dumnice-Merdar	0	0	0	20,000	150,000	170,000	0
615660-1317969	87393	Asf.i rr.Kerpimeh Imeri neighborhood, the Socialist Party of Serbia, Islam, OR	0	0	0	60,000	0	60,000	0
615660-1317970	87394	Asphalting of road in the village Surdull	0	0	0	100,000	0	100,000	0
615660-1317971	87395	Asfa.i road bridge fushalive way for Letanc	0	0	0	80,000	0	80,000	0
615660-1317984	87396	Projects carried forward from last year	0	0	0	185,000	0	185,000	0
615660-1317991	87397	Bajgora neighborhood road asphaltng Ballofc	0	0	0	0	110,000	110,000	0
615660-1317992	87398	asphalt rr.Dobratin-quarter prronaj Bajgora	0	0	0	0	120,000	120,000	0
615660-1317993	87399	Asphalt Brad Dobratin	0	0	0	0	170,000	170,000	0
615660-1317994	87400	Paving road murgull-Marinca phase I of	0	0	0	0	100,000	100,000	0
615660-1318479	87401	Paving the road Qitaku Bajqine	0	20,000	20,000	0	0	20,000	0
615660-1318484	87402	Paving the road Dumosh	10,000	30,000	40,000	0	0	40,000	0
615660-1318487	87403	Asphalting of road Lluzhan	60,000	0	60,000	0	0	60,000	0



615660-1318600	87404	Roundabout way Kerpimehut & KEK	50,000	0	50,000	0	0	50,000	0	
615660-1319065	87405	Asphalting of the roads Kosumi, Abdyl, Mustafa, Obrazhda-Gllamnik	150,000	30,000	180,000	0	0	180,000	0	
615660-1319203	87406	Buying Invertarit	0	80,000	80,000	0	0	80,000	0	
615660-1319570	87407	Braids road asphalting following Orllan	0	0	0	30,000	0	30,000	0	
615660-1319578	87408	Paving the road Orllan-Kushevice	0	0	0	0	160,000	160,000	0	
Total - Spatial and Regulatory Planning - Podujevë/Podujevo			2,731,710	481,733	3,213,443	3,350,000	3,155,000	9,718,443	0	
Total - Urban Planning and Environment			2,731,710	481,733	3,213,443	3,350,000	3,155,000	9,718,443	0	
615730 - Primary Health Care										
733000 - Health Primary Care Services										
615180-1214362	85256	Pest control and disinfection - 2012	40,000	0	40,000	20,000	20,000	80,000	0	
615730-1214345	85257	Renovation of health centers - 2012	25,000	0	25,000	55,000	40,000	120,000	0	
615730-1214354	85258	Purchase of the ambulance - 2012	0	0	0	0	50,000	50,000	0	
615730-1214370	85259	Construction of the maternity unit - contd. 2012	215,000	0	215,000	200,000	215,000	630,000	0	
615730-1214375	85260	Construction of houses for social cases	100,000	0	100,000	100,000	100,000	300,000	0	
615730-1317954	87409	medical devices for family medical centar Podujevo II	45,000	0	45,000	0	0	45,000	0	
615730-1317982	87410	Supply of a digital X-ray for Family	0	0	0	50,000	0	50,000	0	
Total - Health Primary Care Services			425,000	0	425,000	425,000	425,000	1,275,000	0	
Total - Primary Health Care			425,000	0	425,000	425,000	425,000	1,275,000	0	
615920 - Education and Science										
920250 - Administration - Podujevë/Podujevo										
615920-1214318	85263	Renovation of school buildings	67,267	0	67,267	50,000	0	117,267	0	
615920-1317959	87411	The school building in the village Batllave	182,733	167,267	350,000	0	0	350,000	0	
Total - Administration - Podujevë/Podujevo			250,000	167,267	417,267	50,000	0	467,267	0	
Total - Education and Science			250,000	167,267	417,267	50,000	0	467,267	0	
Total - Podujevë/Podujevo			4,902,710	839,000	5,741,710	5,802,000	5,915,000	17,458,710	0	
616000 - Prishtinë/Pristina										
616163 - Administration and Personnel										
163060 - Administration - Prishtinë/Pristina										
616163-1318218	87412	Refurbishment of local communities	0	150,000	150,000	150,000	150,000	450,000	0	
616163-1318221	87413	Supply vehicles for the needs of Municipal Administration	100,000	0	100,000	100,000	100,000	300,000	0	
616163-1318225	87414	Co-financing projects with the line Minister	0	200,000	200,000	200,000	200,000	600,000	0	
616163-1318239	87415	Computer equipment with software	100,000	0	100,000	100,000	100,000	300,000	0	



616163-1318278	87416	Supply inventar in Administration needs	55,000	0	55,000	55,000	55,000	165,000	0
616163-1318282	87417	Installation of video cameras and electronic access facilities Commune	0	50,000	50,000	50,000	50,000	150,000	0
616163-1318287	87418	Construction of municipal district `` Dodona ``	0	400,000	400,000	400,000	400,000	1,200,000	0
Total - Administration - Prishtinë/Pristina			255,000	800,000	1,055,000	1,055,000	1,055,000	3,165,000	0
Total - Administration and Personnel			255,000	800,000	1,055,000	1,055,000	1,055,000	3,165,000	0
616175 - Budget and Finance									
175060 - Budget and Finance - Prishtinë/Pristina									
616175-1318403	87419	Expropriation and construction of infrastructure	0	1,600,000	1,600,000	1,600,000	1,600,000	4,800,000	0
Total - Budget and Finance - Prishtinë/Pristina			0	1,600,000	1,600,000	1,600,000	1,600,000	4,800,000	0
Total - Budget and Finance			0	1,600,000	1,600,000	1,600,000	1,600,000	4,800,000	0
616180 - Public Services, Civil Protection, Emergency									
180060 - Road Infrastructure - Prishtinë/Pristina									
616180-1318474	87420	Building on rotation at the end `` Veterniku `` (co financed by the Ministry of In	2,000,000	1,000,000	3,000,000	3,000,000	3,000,000	9,000,000	0
616180-1318477	87421	Continuing `` road Enver Maloku `` - phase I, L = 1100m and Phase II (second	250,000	200,000	450,000	0	0	450,000	0
616180-1318478	87422	Construction of roads with co-funding with the Ministry of Infrastructure	1,200,000	0	1,200,000	1,200,000	1,200,000	3,600,000	0
616180-1318480	87423	Regulating access to the city by the Veterniku to district hospital	400,000	0	400,000	0	0	400,000	0
616180-1318485	87424	Building Ndue st Perlleshi `` L = 1750m, Isa Kastrati st to the way Muharrem F	400,000	0	400,000	500,000	500,000	1,400,000	0
616180-1318486	87425	Construction of roads in urban parts of the city with the accompanying infrastr	2,313,100	686,900	3,000,000	3,000,000	3,000,000	9,000,000	0
616180-1318489	87426	Construction of roads in rural parts with accompanying infrastructure	2,289,365	247,460	2,536,825	3,000,000	3,500,000	9,036,825	0
Total - Road Infrastructure - Prishtinë/Pristina			8,852,465	2,134,360	10,986,825	10,700,000	11,200,000	32,886,825	0
181660 - Public Infrastructure - Prishtinë/Pristina									
616180-1318349	87427	Expansion of the network of public lighting (in parks, municipal institutions spa	200,000	0	200,000	200,000	200,000	600,000	0
616180-1318354	87428	Construction of the traffic lights	200,000	0	200,000	200,000	200,000	600,000	0
616180-1318373	87429	Horizontal and vertical roads and settlements and establishment of a number	300,000	0	300,000	300,000	300,000	900,000	0
616180-1318376	87430	Regulation of container and container supply countries on terrestrial, groundw	240,000	0	240,000	240,000	240,000	720,000	0
616180-1318379	87431	Supply of machinery and equipment (truck for underground bins)	150,000	0	150,000	150,000	150,000	450,000	0
616180-1318380	87432	Regulation of bus stops and stations booth placement	100,000	0	100,000	100,000	100,000	300,000	0
616180-1318381	87433	Regulation and cultivation greenÅ surfaces and the city parks	238,014	711,986	950,000	0	0	950,000	0
616180-1318384	87434	Treatment of stray dogs	50,000	0	50,000	50,000	50,000	150,000	0
616180-1318386	87435	Drilling of wells	30,000	20,000	50,000	50,000	50,000	150,000	0
616180-1318391	87436	Combined market - second phase	100,000	50,000	150,000	150,000	150,000	450,000	0
616180-1318395	87437	Regulation of park Germia	150,000	0	150,000	150,000	150,000	450,000	0
616180-1318396	87438	Regulation of the park we `` Taukbashqe ``	200,000	0	200,000	200,000	200,000	600,000	0



616180-1318397	87439	Participation for repair of elevators	200,000	0	200,000	200,000	200,000	600,000	0
616180-1318398	87440	Clearance construction waste throughout the year	100,000	0	100,000	100,000	100,000	300,000	0
616180-1318399	87441	Cleaning the river-bed river	100,000	0	100,000	100,000	100,000	300,000	0
616180-1318401	87442	Heating cogeneration system in Termokos (bashkfinancim with Deutsche Bank)	250,000	1,750,000	2,000,000	2,000,000	2,000,000	6,000,000	0
616180-1318402	87443	Construction of the the factory water in Shkabaj (bashkfinancim with Deutsche Bank)	1,000,000	553,000	1,553,000	1,553,000	1,553,000	4,659,000	0
Total - Public Infrastructure - Prishtinë/Pristina			3,608,014	3,084,986	6,693,000	5,743,000	5,743,000	18,179,000	0
Total - Public Services, Civil Protection, Emergency			12,460,479	5,219,346	17,679,825	16,443,000	16,943,000	51,065,825	0
616195 - Community Office									
197300 - ORC - Prishtinë/Pristina									
616195-1318446	87444	Local infrastructure in settlements with non-majority community	0	50,000	50,000	50,000	50,000	150,000	0
Total - ORC - Prishtinë/Pristina			0	50,000	50,000	50,000	50,000	150,000	0
Total - Community Office			0	50,000	50,000	50,000	50,000	150,000	0
616470 - Agriculture, Forestry and Rural Development									
470060 - Agriculture - Prishtinë/Pristina									
616470-1318528	87445	Supply milkmaid machines for commercial and semi-commercial farmers	0	30,000	30,000	30,000	30,000	90,000	0
616470-1318531	87446	Melioration of meadows and pastures in the region Gollak	0	20,000	20,000	20,000	20,000	60,000	0
616470-1318532	87447	Training in agriculture	0	15,000	15,000	15,000	15,000	45,000	0
616470-1318535	87448	Projects in agriculture in partnership with donors	0	50,000	50,000	50,000	50,000	150,000	0
Total - Agriculture - Prishtinë/Pristina			0	115,000	115,000	115,000	115,000	345,000	0
Total - Agriculture, Forestry and Rural Development			0	115,000	115,000	115,000	115,000	345,000	0
616480 - Economic Development									
480060 - Economic Planning and Development - Prishtinë/Pristina									
616480-1318519	87449	Promoting youth employment (business incubator, training in enterprises, etc.)	0	60,000	60,000	60,000	60,000	180,000	0
616480-1318522	87450	Project Diaspora, encouraging investors from the Diaspora	0	10,000	10,000	0	0	10,000	0
616480-1318527	87451	Promotion of economic cooperation with other cities from different countries	0	20,000	20,000	0	0	20,000	0
616480-1320059	87452	Co-financing projects and the promotion of	0	50,000	50,000	0	0	50,000	0
Total - Economic Planning and Development - Prishtinë/Pristina			0	140,000	140,000	60,000	60,000	260,000	0
Total - Economic Development			0	140,000	140,000	60,000	60,000	260,000	0
616650 - Cadastre and Geodesy									
650300 - Cadastre Services - Prishtinë/Pristina									
616650-1318420	87453	Building-order network placement III	0	100,000	100,000	0	0	100,000	0
616650-1318422	87454	registration cadastre etazhor, groundwater and perqojave	0	150,000	150,000	150,000	150,000	450,000	0
Total - Cadastre Services - Prishtinë/Pristina			0	250,000	250,000	150,000	150,000	550,000	0



Total - Cadastre and Geodesy				0	250,000	250,000	150,000	150,000	550,000	0	
616660 - Urban Planning and Environment											
663350 - Urban Planning and Inspection											
616660-1318410	87455	Regulatory plans and revision of regulatory plans and other levels of plans			0	600,000	600,000	0	0	600,000	0
616660-1318411	87456	Development of key projects and their revision			0	250,000	250,000	250,000	250,000	750,000	0
616660-1318414	87457	Digitalization of spatial plans and urban - the establishment of GIS			0	100,000	100,000	100,000	100,000	300,000	0
616660-1318418	87458	Participation in fasadimin of buildings in the city			0	200,000	200,000	200,000	200,000	600,000	0
Total - Urban Planning and Inspection				0	1,150,000	1,150,000	550,000	550,000	2,250,000	0	
Total - Urban Planning and Environment				0	1,150,000	1,150,000	550,000	550,000	2,250,000	0	
616730 - Primary Health Care											
733500 - Health Primary Care Services											
616730-1216118	85340	Pest control in city of Pristina			150,000	0	150,000	0	0	150,000	0
616730-1216124	85341	Autumn pest control of basement and garages			60,000	0	60,000	0	0	60,000	0
616730-1216126	85342	Pest control in sewage			50,000	0	50,000	0	0	50,000	0
616760-1318704	88901	Construction of health institutions with accompanying infrastructure			119,000	400,000	519,000	519,000	519,000	1,557,000	0
616760-1318713	87460	Construction of the building for the martyrs families of war invalids and veterar			305,000	695,000	1,000,000	2,000,000	3,000,000	6,000,000	0
616760-1318720	88903	Social Construction of the building and expropriation			0	450,000	450,000	450,000	450,000	1,350,000	0
616760-1318722	87462	Medical equipment			80,000	60,000	140,000	140,000	140,000	420,000	0
616760-1318725	87463	Renovation, improvement of health facilities and social infrastructure			80,000	15,000	95,000	95,000	95,000	285,000	0
616760-1320062	87464	Purchase of vehicles for the needs of Family Medicine (1 per vaccination, 1 pe			80,000	20,000	100,000	100,000	100,000	300,000	0
616760-1320063	87465	Buying two ambulances with medical equipment for QMU`s			100,000	20,000	120,000	120,000	120,000	360,000	0
616760-1320064	87466	The purchase of two vehicles for the transmission needs in hemodialysis patie			60,000	0	60,000	60,000	60,000	180,000	0
616760-1320065	87467	Buying inventory of the needs of health and social institutions			60,000	0	60,000	60,000	60,000	180,000	0
Total - Health Primary Care Services				1,144,000	1,660,000	2,804,000	3,544,000	4,544,000	10,892,000	0	
Total - Primary Health Care				1,144,000	1,660,000	2,804,000	3,544,000	4,544,000	10,892,000	0	
616850 - Culture, Youth, Sports											
850060 - Cultural Services - Prishtinë/Pristina											
616850-1216203	85350	Historic events, cultural events, sport and festivals of Prishtina municipality			0	185,000	185,000	185,000	0	370,000	0
616850-1318425	87468	Museum of exodus			0	300,000	300,000	300,000	300,000	900,000	0
616850-1318428	87469	Purchasing - supply of books for the library			0	75,000	75,000	75,000	75,000	225,000	0
616850-1318432	87470	Universal cultural hall and the city gallery. (1 million euro funding from the Eur			0	500,000	500,000	1,500,000	2,000,000	4,000,000	0
616850-1318436	87471	Mural for city ornamentation			0	50,000	50,000	50,000	50,000	150,000	0
616850-1318437	87472	Scate park			0	65,000	65,000	65,000	65,000	195,000	0



616850-1318438	87473	Large hammam Pristina - final works	0	210,000	210,000	210,000	210,000	630,000	0
616850-1318442	87474	Renovation and maintenance of cultural institutions	0	100,000	100,000	100,000	100,000	300,000	0
Total - Cultural Services - Prishtinë/Pristina			0	1,485,000	1,485,000	2,485,000	2,800,000	6,770,000	0
850860 - Sports and Recreation - Prishtinë/Pristina									
616850-1318441	87475	Building sports fields	0	200,000	200,000	200,000	200,000	600,000	0
Total - Sports and Recreation - Prishtinë/Pristina			0	200,000	200,000	200,000	200,000	600,000	0
Total - Culture, Youth, Sports			0	1,685,000	1,685,000	2,685,000	3,000,000	7,370,000	0
616920 - Education and Science									
923100 - Preschool Education and Kindergardens - Prishtinë/Pristina									
616920-1318545	87476	Preschool Institution building in the neighborhood "Trimave Hill and IP annex	0	200,000	200,000	200,000	200,000	600,000	0
616920-1318613	87477	Construction of kindergartens for children	0	200,000	200,000	200,000	200,000	600,000	0
Total - Preschool Education and Kindergardens - Prishtinë/Pristina			0	400,000	400,000	400,000	400,000	1,200,000	0
931500 - Primary Education - Prishtinë/Pristina									
616920-1318548	88902	Construction of primary school in the way Ibrahim Fehmiu neighborhood `` Hil	0	950,000	950,000	950,000	950,000	2,850,000	0
616920-1318551	88905	Construction of primary school Emin Duraku second phase	0	771,000	771,000	771,000	771,000	2,313,000	0
616920-1318553	87480	Construction of physical education in the primary school hall March 7 on the n	0	150,000	150,000	150,000	150,000	450,000	0
616920-1318555	87481	Construction of physical education hall of SHF Pavaresia Hospital neighborho	0	150,000	150,000	150,000	150,000	450,000	0
616920-1318559	87482	Construction of primary school in Barrileve second phase	0	258,474	258,474	258,474	258,474	775,422	0
616920-1320066	87483	Construction of physical education hall sh f Ganimete Terbeshi - Llukar	0	150,000	150,000	150,000	150,000	450,000	0
616920-1320067	87484	Construction of an elementary school in Calabria	0	100,000	100,000	100,000	100,000	300,000	0
616920-1320068	87485	Construction of primary school in the neighborhood PRROI salt	0	100,000	100,000	100,000	100,000	300,000	0
Total - Primary Education - Prishtinë/Pristina			0	2,629,474	2,629,474	2,629,474	2,629,474	7,888,422	0
943500 - Secondary Education - Prishtinë/Pristina									
616920-1216344	85374	New installment and renovation of the heating system	100,000	0	100,000	100,000	0	200,000	0
616920-1318562	88906	Construction of Music Secondary School "Prenk Jakova" second phase	0	975,000	975,000	975,000	975,000	2,925,000	0
616920-1318565	87487	Regulation of yards and building school fences	0	100,000	100,000	100,000	100,000	300,000	0
616920-1318608	87488	Equipment cabinets, and school inventory of books for school libraries	0	205,000	205,000	205,000	205,000	615,000	0
616920-1318610	88907	Reconstruction and painting of the schools	281,900	118,100	400,000	400,000	400,000	1,200,000	0
Total - Secondary Education - Prishtinë/Pristina			381,900	1,398,100	1,780,000	1,780,000	1,680,000	5,240,000	0
Total - Education and Science			381,900	4,427,574	4,809,474	4,809,474	4,709,474	14,328,422	0
Total - Prishtinë/Pristina			14,241,379	17,096,920	31,338,299	31,061,474	32,776,474	95,176,247	0

617000 - Shtime/Stimlje



617163 - Administration and Personnel										
163070 - Administration - Shtime/Stimlje										
617163-1318146	87490	Municipality building repair	9,500	0	9,500	0	0	9,500	0	
Total - Administration - Shtime/Stimlje			9,500	0	9,500	0	0	9,500	0	
Total - Administration and Personnel			9,500	0	9,500	0	0	9,500	0	
617660 - Urban Planning and Environment										
663400 - Urban Planning and Inspection										
617660-1110825	82361	Construction of sewerage and regulation of streets in Mollopolc	80,000	0	80,000	80,000	80,000	240,000	0	
617660-1110926	82376	Developing preliminary design and final design of projects	0	10,000	10,000	20,000	30,000	60,000	0	
617660-1110940	82362	Construction of sewerage and regulation of streets in Petrove	70,000	0	70,000	0	0	70,000	0	
617660-1111061	82375	Infrastructure projects with participation	0	67,922	67,922	80,000	150,000	297,922	0	
617660-1318126	87491	Payments for the expropriation in Shtime and Vojnovc	0	77,500	77,500	50,000	100,000	227,500	0	
617660-1318132	87492	Construction for the waste water and sewage in Lagjen e Pajtimit	25,000	0	25,000	0	0	25,000	0	
617660-1318136	87493	Construction for the school yard in Petrove	9,950	0	9,950	0	0	9,950	0	
617660-1318137	87494	Public Lightning of Shtime City	5,100	0	5,100	0	0	5,100	0	
617660-1318139	87495	Construction of yard for Kindergarten	9,746	0	9,746	0	0	9,746	0	
617660-1318145	87496	Construction of electricity transformer for Kindergarten and High School in Sh	0	13,000	13,000	0	0	13,000	0	
617660-1318161	87497	Martyrs cemetary regulation third phase in Shtime and Mollopolc	47,000	0	47,000	80,000	80,000	207,000	0	
617660-1318162	87498	Construction of roads inside the village Lower Godanc and Upper Godanc	73,000	0	73,000	80,000	80,000	233,000	0	
617660-1318164	87499	Sewage construction and repair of roads in Lower and Upper Godanc second	21,200	0	21,200	0	0	21,200	0	
617660-1318168	87500	Construction of roads inside the village Muzeqinë	60,000	0	60,000	60,000	60,000	180,000	0	
617660-1318169	87501	Construction of roads inside the village Carralevë	40,050	0	40,050	50,000	0	90,050	0	
617660-1318183	87502	Sewage construction and repair of roads in village Belinc second phase	25,000	0	25,000	150,000	200,000	375,000	0	
617660-1318187	87503	Enlargement and dredging of the river - the second phase (Caralevë Line)	28,800	0	28,800	0	0	28,800	0	
617660-1318188	87504	Construction of roads inside the village Vojnovc	104,523	15,000	119,523	119,523	119,523	358,569	0	
617660-1318189	87505	Road construction and waste water and sawage in Pjetershtice	40,000	0	40,000	0	0	40,000	0	
617660-1318190	87506	GPS equipment bay for the Geodesy office	0	15,000	15,000	0	0	15,000	0	
617660-1318191	87507	Construction of the sawage and waste water treatment in Gllavice	0	20,000	20,000	10,000	0	30,000	0	
617660-1318192	87508	Construction of the sawage and waste water treatment in Gjyrkovc	0	20,000	20,000	35,000	0	55,000	0	
617660-1318233	87509	Road rehabilitatin Rance-Duge-Karaqice	9,700	0	9,700	0	0	9,700	0	
617660-1318235	87510	Construction of the electric network for the primary school in Shtime	9,600	0	9,600	0	0	9,600	0	
617660-1318240	87511	Construction of the electric network for the village Godanc i Eperm	0	9,039	9,039	0	0	9,039	0	
617660-1318280	87512	Construction of the parking lot for the Sports Hall	9,500	0	9,500	0	0	9,500	0	



617660-1318456	87513	Riconstruction of the houses, repair of dwelling houses and capital investme	41,700	0	41,700	0	0	41,700	0
Total - Urban Planning and Inspection			709,869	247,461	957,330	814,523	899,523	2,671,376	0
Total - Urban Planning and Environment			709,869	247,461	957,330	814,523	899,523	2,671,376	0
617730 - Primary Health Care									
734500 - Health Primary Care Services									
617730-1318113	87514	Hematology analyser for the Medical Centre in Shtime	7,000	0	7,000	0	0	7,000	0
617730-1318119	87515	Construction of the new Medical Centre in Shtime	46,716	0	46,716	130,000	130,000	306,716	0
617730-1318123	87516	Baying new vehicle for the Medical Center needs in Shtime	7,000	0	7,000	0	0	7,000	0
Total - Health Primary Care Services			60,716	0	60,716	130,000	130,000	320,716	0
Total - Primary Health Care			60,716	0	60,716	130,000	130,000	320,716	0
617920 - Education and Science									
931800 - Primary Education - Shtime/Stimlje									
617920-1318154	87517	Construction of the sport field and stairs for the Carraleva School	22,000	0	22,000	0	0	22,000	0
617920-1318156	87518	School object repair and field sport in Gjyrkovc village	23,000	0	23,000	0	0	23,000	0
Total - Primary Education - Shtime/Stimlje			45,000	0	45,000	0	0	45,000	0
943800 - Secondary Eduction - Shtime/Stimlje									
617920-1318157	87519	Rehabilitation of the High School Naim Frasheri in Shtime	8,907	0	8,907	0	0	8,907	0
Total - Secondary Eduction - Shtime/Stimlje			8,907	0	8,907	0	0	8,907	0
Total - Education and Science			53,907	0	53,907	0	0	53,907	0
Total - Shtime/Stimlje			833,992	247,461	1,081,453	944,523	1,029,523	3,055,499	0

618000 - Graçanicë/Gračanica									
618163 - Administration and Personnel									
163080 - Administration - Graçanicë/Gračanica									
618163-1319717	87520	Infrastructure network in Roma area	20,000	0	20,000	0	0	20,000	0
618163-1319731	87521	Cildren`s park in front of Culture center in Gračanica	65,000	0	65,000	0	0	65,000	0
618163-1319739	87522	Cemetery in Gračanica	82,272	0	82,272	0	0	82,272	0
618163-1319744	87523	Reconstruction of Culture Center in Susica	30,000	0	30,000	0	0	30,000	0
618163-1319794	87524	Secondary sewage network for albanian area in Susica	10,000	0	10,000	0	0	10,000	0
618163-1319800	87525	Municipal Urban Development Plan	40,000	0	40,000	0	0	40,000	0
618163-1319802	87526	Fullfiling with material of the road to the graveyard in KisnicaNasipanje puta d	10,000	0	10,000	0	0	10,000	0
618163-1319808	87527	Zoo park in Laplje Selo - Phase II	30,000	0	30,000	0	0	30,000	0
618163-1319828	87528	Extention of main sewage collector in Laplje Selo	30,000	0	30,000	0	0	30,000	0



618163-1319837	87529	Reconstruction of Culture Center in Caglavica	20,000	0	20,000	0	0	20,000	0
618163-1319939	87530	Extention of main sewage collector in Preoce	50,000	0	50,000	0	0	50,000	0
618163-1319944	87531	Transformer station in Ugljare	50,000	0	50,000	0	0	50,000	0
618163-1319945	87532	Park in the center in village Lepina	30,000	0	30,000	0	0	30,000	0
618163-1319952	87533	Park in Skulanevo	20,000	0	20,000	0	0	20,000	0
618163-1319955	87534	Reconstruction and finishing of sewage system in Batuse	40,000	0	40,000	0	0	40,000	0
618163-1319986	87535	Reconstruction of belfry building and church outbuilding in Batuse	20,000	0	20,000	0	0	20,000	0
618163-1319987	87536	Cleaning of the river bed in Radevo	10,000	0	10,000	0	0	10,000	0
618163-1319988	87537	Fencing of the church yard in Batuse	20,000	0	20,000	0	0	20,000	0
618163-1319989	87538	Secondary water network in Suvi Do	60,000	0	60,000	0	0	60,000	0
618163-1319990	87539	Bridge nearby to the residential complex in Dobrotin	25,000	0	25,000	0	0	25,000	0
618163-1319991	87540	Reconstruction of sewage network in Dobrotin	70,000	0	70,000	0	0	70,000	0
618163-1319992	87541	River bed regulation in center of Livadje	60,000	0	60,000	0	0	60,000	0
618163-1319994	87542	Secondary sewage network in Novo Naselje	10,000	0	10,000	0	0	10,000	0
618163-1319995	87543	Pedestrian path from entrance from Livadje to the center of D.GuÅiterici L=500m	25,000	0	25,000	0	0	25,000	0
618163-1319997	87544	River bed regulation downstream in D. Gusterica L=500m	80,000	0	80,000	0	0	80,000	0
618163-1319998	87545	River bed regulation in center of G. Gusterica	50,000	0	50,000	0	0	50,000	0
618163-1319999	87546	Emergency response	54,338	0	54,338	0	0	54,338	0
618163-1320000	87547	Street regulation from post building up to the residential complex in GraÄani	0	80,000	80,000	0	0	80,000	0
618163-1320003	87548	Green and livestock market in Gracanica	0	80,000	80,000	0	0	80,000	0
618163-1320005	87549	Asphalting of the local streets	0	50,000	50,000	0	0	50,000	0
618163-1320009	87550	Project documentation	0	35,000	35,000	0	0	35,000	0
618163-1320011	87551	Construction of the bus station in Gracanica	0	0	0	0	100,000	100,000	0
618163-1320013	87552	Asphaliting od the road Laplje Selo - Caglavica - Phase III	0	80,000	80,000	0	0	80,000	0
618163-1320015	87553	"Reconstruction of church and building of the chapel	0	25,000	25,000	0	0	25,000	0
618163-1320017	87554	Construction of ethno complex Cardak	0	0	0	150,000	0	150,000	0
618163-1320018	87555	Secondarysewage network and fullfiling with material of the road in Preoce	0	10,000	10,000	0	0	10,000	0
618163-1320019	87556	Construction of the road Gracanica - Susica phase II	0	0	0	140,000	0	140,000	0
618163-1320021	87557	Extention of sewage netvork in Badova with connection in existing system	0	40,000	40,000	0	0	40,000	0
618163-1320022	87558	Reconstruction of Cultural House building in Lapje Selo	0	0	0	60,000	0	60,000	0
618163-1320024	87559	Asphalting the road towards the church in Laplje Selo	0	0	0	50,000	0	50,000	0
618163-1320028	87560	Costruction of Youth House in Lepina	0	0	0	70,000	0	70,000	0
618163-1320029	87561	Sanation and completion of sewage network of the entire Livadja	0	0	0	60,000	0	60,000	0



618163-1320034	87562	Regulation of village center in Caglavica	30,000	0	30,000	0	0	30,000	0
618163-1320151	87563	Construction of parking garage in Gracanica	0	0	0	340,000	0	340,000	0
618163-1320152	87564	Construction of detour around the center of Gracanica	0	0	0	0	450,000	450,000	0
618163-1320153	87565	Sanation of existing water network in Gracanica	0	0	0	50,000	0	50,000	0
618163-1320160	87566	Development of ruban regulatory plan for Laplje Selo	0	0	0	0	100,000	100,000	0
618163-1320161	87567	Development of technical documentation for infrastructural projects	0	0	0	0	50,000	50,000	0
618163-1320162	87568	Construction of atmospheric and fecal sewage for business zones	0	0	0	0	230,000	230,000	0
618163-1320163	87569	Regulation of river beds in the municipality	0	0	0	0	150,000	150,000	0
618163-1320164	87570	Extention of fecal collectors in the municipality	0	0	0	0	76,522	76,522	0
618163-1320165	87571	Resolution of water supply for villages Skulanevo and Suvi Do	0	0	0	0	200,000	200,000	0
618163-1320166	87572	Resolution of water supply for villages Lepine i Radevo	0	0	0	0	200,000	200,000	0
618163-1320173	87573	Development of urban regulatory plan for Gracanica	0	0	0	60,000	0	60,000	0
618163-1320174	87574	Development of technical documentation for infrastructural projects	0	0	0	49,338	0	49,338	0
618163-1320175	87575	Construction of atmospheric and fecal sewage for business zones	0	0	0	230,000	0	230,000	0
618163-1320176	87576	Regulation of river beds in the municipality	0	0	0	90,000	0	90,000	0
618163-1320179	87577	Extention of fecal collectors in the municipality	0	0	0	100,000	0	100,000	0
618163-1320193	87578	Regulation of the church yard in Skulanevo	10,000	0	10,000	0	0	10,000	0
Total - Administration - Graçanicë/Gracanica			1,051,610	400,000	1,451,610	1,449,338	1,556,522	4,457,470	0
Total - Administration and Personnel			1,051,610	400,000	1,451,610	1,449,338	1,556,522	4,457,470	0
618730 - Primary Health Care									
735000 - Health Primary Care Services									
618163-1320030	87579	Procurement of medical equipment primary health	78,203	0	78,203	0	0	78,203	0
618730-1320031	87580	Procurement of medical equipment	0	0	0	133,613	0	133,613	0
618730-1320036	87581	Procurement of medical equipment	0	0	0	0	62,475	62,475	0
618730-1320039	87582	Procurement of medical equipment	0	0	0	0	173,613	173,613	0
Total - Health Primary Care Services			78,203	0	78,203	133,613	236,088	447,904	0
754080 - Health, Veterinary and Sanitary Inspection - Graçanicë/Gracanica									
618730-1320032	87583	Procurement of medical equipment	0	0	0	40,000	0	40,000	0
Total - Health, Veterinary and Sanitary Inspection - Graçanicë/Gracanica			0	0	0	40,000	0	40,000	0
755350 - Social Services - Graçanicë/Gracanica									
618730-1320023	87584	Procurement of medical equipment	0	0	0	62,475	0	62,475	0
Total - Social Services - Graçanicë/Gracanica			0	0	0	62,475	0	62,475	0
Total - Primary Health Care			78,203	0	78,203	236,088	236,088	550,379	0



618770 - Secondary Health - Gracanica										
770400 - Shendetsia Sekondare - Gracanica										
618730-1320025	87585	Procurement of medical equipment Secondary health care services Procure	173,613	0	173,613	0	0	173,613	0	
Total - Shendetsia Sekondare - Gracanica			173,613	0	173,613	0	0	173,613	0	
Total - Secondary Health - Gracanica			173,613	0	173,613	0	0	173,613	0	
618920 - Education and Science										
923500 - Preschool Education and Kindergardens - Graçanicë/Gracanica										
618920-1320026	87586	Kindergarten in Caglavica	30,000	0	30,000	0	0	30,000	0	
618920-1320027	87587	Kindergarten management building	30,000	0	30,000	0	0	30,000	0	
618920-1320169	87588	Construction of kindergarten in Lepini	0	0	0	0	90,000	90,000	0	
Total - Preschool Education and Kindergardens - Graçanicë/Gracanica			60,000	0	60,000	0	90,000	150,000	0	
932100 - Primary Education - Graçanicë/Gracanica										
618920-1319831	87589	Surface regulation around Roma educational center in Gracanica	25,000	0	25,000	0	0	25,000	0	
618920-1319844	87590	School fencing in Susica	10,000	0	10,000	0	0	10,000	0	
618920-1319942	87591	Reconstruction of playground in Badovac	30,000	0	30,000	0	0	30,000	0	
618920-1319943	87592	Reconstruction of playground in Laplje Selo	10,000	0	10,000	0	0	10,000	0	
618920-1319947	87593	Reconstruction and fencing of playground in Preoce	10,000	0	10,000	0	0	10,000	0	
618920-1319949	87594	Reconstruction of school playground in Ugljare	10,000	0	10,000	0	0	10,000	0	
618920-1319951	87595	School playground in Lepina	35,000	0	35,000	0	0	35,000	0	
618920-1319954	87596	Reconstruction and lightning of playground in Skulanevu	10,000	0	10,000	0	0	10,000	0	
618920-1319956	87597	Multhy functional sport playground in Radevu	35,000	0	35,000	0	0	35,000	0	
618920-1319957	87598	Reconstruction of school building in Suvi Do	40,000	0	40,000	0	0	40,000	0	
618920-1319959	87599	IT equipment for primary schools	10,000	0	10,000	0	0	10,000	0	
618920-1319961	87600	Recovering of school buildings	32,000	0	32,000	0	0	32,000	0	
618920-1319983	87601	Construction of sport field in the school in Novo Naselje	10,000	0	10,000	0	0	10,000	0	
618920-1320033	87602	Construction of school in Novo Naselje	0	0	0	70,000	0	70,000	0	
618920-1320168	87603	Sanation and regulation of school buildings	0	0	0	0	164,181	164,181	0	
Total - Primary Education - Graçanicë/Gracanica			267,000	0	267,000	70,000	164,181	501,181	0	
944100 - Secondary Eduction - Graçanicë/Gracanica										
618920-1319970	87604	Plateau and playground in school yard in u Susica	30,000	0	30,000	0	0	30,000	0	
618920-1319972	87605	Educational youth center in Suvi Do	30,000	0	30,000	0	0	30,000	0	
618920-1319974	87606	IT equipment for secondary schools	10,000	0	10,000	0	0	10,000	0	
618920-1319975	87607	Furnishing of Education center in Laplje Selo	65,204	0	65,204	0	0	65,204	0	



618920-1319979	87608	Education center - Phase II	160,000	0	160,000	0	0	160,000	0
618920-1319982	87609	Procurement of cars for the Traffic school	25,000	0	25,000	0	0	25,000	0
618920-1320035	87610	Education center - Phase III	0	0	0	300,000	0	300,000	0
618920-1320167	87611	Construction of centre for secondary school in Laplje Selo	0	0	0	300,000	320,000	620,000	0
Total - Secondary Education - Graçanicë/Graçanica			320,204	0	320,204	600,000	320,000	1,240,204	0
Total - Education and Science			647,204	0	647,204	670,000	574,181	1,891,385	0
Total - Graçanicë/Graçanica			1,950,630	400,000	2,350,630	2,355,426	2,366,791	7,072,847	0

621000 - Dragash/Drigas									
621660 - Urban Planning and Environment									
660500 - Spatial and Regulatory Planning - Dragash/Drigas									
663500 - Urban Planning and Inspection									
621660-1318799	87612	Asphalting the roads in Dragas	45,000	0	45,000	100,000	0	145,000	0
621660-1318815	87613	Building the water supply Dragash	0	200,000	200,000	200,000	300,000	700,000	0
621660-1318822	87614	Co finance with the donours	30,000	30,000	60,000	130,000	180,000	370,000	0
621660-1318826	87615	Asphalting Pllajnik road - Participation	50,000	0	50,000	0	0	50,000	0
621660-1318831	87616	Reconstruction of Pllajnik road (bricks)	10,000	0	10,000	10,000	10,000	30,000	0
621660-1318892	87617	Reconstruction of road in village Xerrxe (bricks)	20,000	0	20,000	20,000	0	40,000	0
621660-1318898	87618	Reconstruction of the road in vilage Shajne (bricks)	25,000	0	25,000	10,000	200,000	235,000	0
621660-1318903	87619	Paving of roads in f. Plav	25,000	0	25,000	30,000	0	55,000	0
621660-1318907	87620	Reconstruction of the road in village Rrenc (bricks)	15,000	0	15,000	20,000	50,000	85,000	0
621660-1319006	87621	Reconstruction of the road in village Buqe (bricks)	20,000	0	20,000	20,000	0	40,000	0
621660-1319010	87622	Reconstruction of the road in village Brezne (bricks)	30,000	0	30,000	50,000	0	80,000	0
621660-1319015	87623	Reconstruction of the road in village Brrut (bricks)	30,000	0	30,000	0	0	30,000	0
621660-1319019	87624	Reconstruction of the road in village Zym (bricks)	15,000	0	15,000	0	0	15,000	0
621660-1319025	87625	Construction of primary school in village Bellobrad-Continuation of the works	100,000	50,000	150,000	0	0	150,000	0
621660-1319028	87626	Supply with the bricks in village Bellobrad with their participation	12,452	0	12,452	50,000	50,000	112,452	0
621660-1319062	87627	Reconstruction of the road in village Kapre (bricks)	20,000	0	20,000	50,000	50,000	120,000	0
621660-1319090	87628	Reconstruction of the roads in village Kosave (bricks)	50,000	0	50,000	50,000	50,000	150,000	0
621660-1319097	87629	Reconstruction of roads in village Kuk (bricks)	50,000	0	50,000	40,000	0	90,000	0
621660-1319154	87630	Reconstruction of the road in village Buzes (bricks)	6,000	0	6,000	15,000	0	21,000	0
621660-1319162	87631	Water supply in village Kuk	10,000	0	10,000	50,000	60,000	120,000	0
621660-1319173	87632	Sewage system in village Kuklibeg	10,000	0	10,000	0	0	10,000	0



621660-1319180	87633	Reconstruction of Kuklibeg road (bricks)	10,000	0	10,000	20,000	0	30,000	0	
621660-1319190	87634	Construction of the main bridge in village Bresane	25,000	0	25,000	0	0	25,000	0	
621660-1319199	87635	Sewage in village Bresane	20,000	0	20,000	0	100,000	120,000	0	
621660-1319206	87636	Reconstruction of roads in village Bresane (bricks)	70,000	0	70,000	150,000	150,000	370,000	0	
621660-1319211	87637	Construction of the bridge in village Zapluxhe	15,000	0	15,000	0	0	15,000	0	
621660-1319264	87638	Construction of roads in village Blaq (bricks)	30,000	0	30,000	0	0	30,000	0	
621660-1319278	87639	Construction of road in village Zapluxhe	45,000	0	45,000	50,000	50,000	145,000	0	
621660-1319282	87640	Asphalting the road direction Brrut -Zgatar	100,000	0	100,000	30,000	0	130,000	0	
621660-1319299	87641	Reconstruction of roads in village Restelice (bricks)	101,194	18,806	120,000	100,000	200,000	420,000	0	
621660-1319307	87642	Construction of water supply in village Brod	75,000	0	75,000	100,000	100,000	275,000	0	
621660-1319314	87643	Reconstruction of roads in village Rapq - lower part of the village (mahalla e u	18,000	0	18,000	50,000	50,000	118,000	0	
621660-1319319	87644	Reconstruction of roads in village Rapq - upper part of village (mahalla e larte	23,576	0	23,576	0	0	23,576	0	
621660-1319349	87645	Reconstruction of the road towards primary school in village Radeshe (bricks)	30,000	0	30,000	30,000	0	60,000	0	
621660-1319354	87646	Reconstruction of roads in village Leshtan (bricks)	15,000	0	15,000	50,000	0	65,000	0	
621660-1319356	87647	Reconstruction of roads in village Kukalan (bricks)	10,000	0	10,000	0	0	10,000	0	
621660-1319360	87648	Reconstruction of the road in village Baqke (bricks)	20,000	0	20,000	200,000	100,000	320,000	0	
621660-1319365	87649	Reconstruction of the road in village Vraniq (bricks)	10,000	0	10,000	15,000	100,000	125,000	0	
621660-1319369	87650	Reconstruction of school yard in village Krstec (bricks)	15,000	0	15,000	0	0	15,000	0	
621660-1319403	87651	Construction of water supply in village Kerstec	10,000	0	10,000	0	0	10,000	0	
621660-1319408	87652	Asphalting of Orqusha road	100,000	0	100,000	150,000	0	250,000	0	
621660-1319409	87653	Reconstruction of roads in village Globoqice (bricks)	40,000	0	40,000	0	0	40,000	0	
621660-1319414	87654	Construction of sewage system in village Zlipotok	50,000	0	50,000	50,000	50,000	150,000	0	
621660-1319430	87655	Reconstruction of roads in village Krusheve (bricks)	40,000	0	40,000	20,000	0	60,000	0	
621660-1319980	87656	Reconstruction of Qollopek road (bricks)	10,000	0	10,000	0	0	10,000	0	
621660-1319984	87657	Water supply system in village Kosave	10,000	0	10,000	0	0	10,000	0	
621660-1320001	87658	Installment of concrete bricks in Dragash	45,000	0	45,000	0	0	45,000	0	
Total - Urban Planning and Inspection			1,511,222	298,806	1,810,028	1,860,000	1,850,000	5,520,028	0	
Total - Urban Planning and Environment			1,511,222	298,806	1,810,028	1,860,000	1,850,000	5,520,028	0	
621730 - Primary Health Care										
735500 - Health Primary Care Services										
621730-1319437	87659	Purchase of the vehicle	35,000	0	35,000	0	0	35,000	0	
621730-1319455	87660	Reconstruction of the roof in the Main Family Health Centre	14,978	33,500	48,478	80,000	90,000	218,478	0	
Total - Health Primary Care Services			49,978	33,500	83,478	80,000	90,000	253,478	0	



	Total - Primary Health Care	49,978	33,500	83,478	80,000	90,000	253,478	0
	Total - Dragash/Dragas	1,561,200	332,306	1,893,506	1,940,000	1,940,000	5,773,506	0

622000 - Prizren/Prizren									
622163 - Administration and Personnel									
163100 - Administration - Prizren/Prizren									
622163-1111426	82432	Purchase of vehicles	0	0	0	60,000	60,000	120,000	0
622163-1111443	82440	Inventory supply for needs of MA Prizren	0	10,000	10,000	20,000	30,000	60,000	0
622163-1215209	85437	Security and maintenance of facilities	0	40,000	40,000	80,000	100,000	220,000	0
622163-1215217	85439	Deeveloping the project for needs of municipal assembly	0	5,000	5,000	10,000	10,000	25,000	0
622163-1319787	87661	Maintenance and rennovation of Municipality facilities of the Town Hall in Prizren	0	10,000	10,000	30,000	30,000	70,000	0
622163-1319789	87662	Maintenance and rennovation of offices of civil registration MC in Prizren	0	5,000	5,000	30,000	20,000	55,000	0
622163-1319792	87663	Construction of civil registration office in the Prizren Municipality	0	30,000	30,000	60,000	60,000	150,000	0
622163-1319795	87664	Special services for consultations	0	20,000	20,000	30,000	30,000	80,000	0
622163-1319797	87665	Construction of the Memorial complex of Natinal Martyrs in the graveyard of L...	0	200,000	200,000	0	0	200,000	0
622163-1319798	87666	Construction of the Martyr's Monoligh at his place of desath of the Command...	0	10,000	10,000	0	0	10,000	0
622163-1319803	87667	Construction of the summer amphitheater and Memorial for Zhur's Martyrs	0	20,000	20,000	0	0	20,000	0
622163-1319804	87668	Construction of the Martyr's statue Ismal Kryeziu in the quarter Arbana	0	40,000	40,000	0	0	40,000	0
622163-1319807	87669	Maintenance of Memorail Complexes of KLA in Prizren Municipality	0	0	0	100,000	100,000	200,000	0
Total - Administration - Prizren/Prizren			0	390,000	390,000	420,000	440,000	1,250,000	0
Total - Administration and Personnel			0	390,000	390,000	420,000	440,000	1,250,000	0
622166 - Inspection									
166190 - Inspection - Prizren/Prizren									
622166-1215351	85441	Demolition of facilities	0	50,000	50,000	50,000	50,000	150,000	0
622166-1215354	85442	Removing facilities with temporary character	0	0	0	10,000	10,000	20,000	0
622166-1215359	85443	Interventions at the facilities that pose danger for citizens	0	20,000	20,000	20,000	20,000	60,000	0
622166-1215364	85444	Intervention at the municipal infrastrcuture where the inspectorate has access	0	10,000	10,000	10,000	10,000	30,000	0
622166-1215366	85445	Taking and sending samples for analysis	0	10,000	10,000	10,000	10,000	30,000	0
622166-1215368	85446	Capacity building for the staff	0	10,000	10,000	10,000	10,000	30,000	0
Total - Inspection - Prizren/Prizren			0	100,000	100,000	110,000	110,000	320,000	0
Total - Inspection			0	100,000	100,000	110,000	110,000	320,000	0
622180 - Public Services, Civil Protection, Emergency									
180100 - Road Infrastructure - Prizren/Prizren									



622180-1110843	82447	Maintenance of local roads constructed with concrete elements and sidewalks	400,000	0	400,000	770,000	700,000	1,870,000	0
622180-1111111	82459	Horisontal and vertical signalisation	150,000	0	150,000	200,000	200,000	550,000	0
622180-1111134	82463	Supply with gravel for non-asphalted roads	150,000	0	150,000	188,378	300,000	638,378	0
622180-1111182	82467	Construction of local roads in Serbice te Poshtme	560,606	0	560,606	0	0	560,606	0
622180-1111219	82477	Summer and winter maintenance in the city and villages (cleaning the streets)	670,000	0	670,000	600,000	650,000	1,920,000	0
622180-1112857	82441	Construction of roads, sewers and other projects and participation by citizens	1,000,000	0	1,000,000	1,427,521	1,477,899	3,905,420	0
622180-1112860	82446	Installing the public lighting and renovation of existing lighting	200,000	0	200,000	250,000	270,000	720,000	0
622180-1214922	85447	Revitalization of square "Lidhja e Prizrenit"	0	100,000	100,000	0	0	100,000	0
622180-1215054	85457	Construction of new cemeteries in Landovica	0	70,000	70,000	500,000	100,000	670,000	0
622180-1215055	85458	Putting standard fences	30,000	0	30,000	30,000	40,000	100,000	0
622180-1215056	85459	Seedlling	10,000	0	10,000	20,000	30,000	60,000	0
622180-1215057	85460	Extending and constructing the main road Vlashnje-Poslisht	0	100,000	100,000	0	0	100,000	0
622180-1215072	85473	Small equipment inside the directorate	10,000	0	10,000	0	0	10,000	0
622180-1216576	87670	Watersupply construction in Jeshkove	0	0	0	120,000	0	120,000	0
622180-1216578	87671	Watersupply construction in Struzhe	0	0	0	100,000	0	100,000	0
622180-1216587	87672	Increasing the capacity of drinking water in the city - PZ	0	300,000	300,000	687,000	1,000,000	1,987,000	0
622180-1216858	85471	Fixing holes in the asphalt and local roads	577,000	0	577,000	560,000	500,000	1,637,000	0
622180-1318624	87673	Construction of roads Dardani Lubizhda PZ	100,000	0	100,000	0	0	100,000	0
622180-1318631	87674	Sewage construction in the Quarter Bajram Curri	100,000	0	100,000	0	0	100,000	0
622180-1318634	87675	Building neighborhoods "Arbana"	50,000	0	50,000	0	0	50,000	0
622180-1318637	87676	Sewage construction in Nashec	50,000	0	50,000	0	0	50,000	0
622180-1318642	87677	Sewage construction in the village Mazrek	50,000	0	50,000	0	0	50,000	0
622180-1318646	87678	Drafting the ffacilities and physibility studies for various projects	100,000	0	100,000	0	0	100,000	0
622180-1318794	87679	Construction of the road in Kojushe	50,000	0	50,000	0	0	50,000	0
622180-1318796	87680	Construciton of roads and sewage in Krajk	50,000	0	50,000	0	0	50,000	0
622180-1318798	87681	Construciton of local roads in Billushe	50,000	0	50,000	0	0	50,000	0
622180-1318800	87682	Construciton of local roads in Vermice	60,000	0	60,000	0	0	60,000	0
622180-1318801	87683	Construciton of local roads in Romaje	50,000	0	50,000	0	0	50,000	0
622180-1318804	87684	Construciton of local roads in the village old Tupec	50,000	0	50,000	0	0	50,000	0
622180-1318807	87685	Rehabilitation of roads: Pllanjane, lower Lubinje, upper Lubinje and Nepregos	150,000	0	150,000	100,000	0	250,000	0
622180-1318808	87686	Installationhn of the irrigation system in the green areas	10,000	0	10,000	10,000	20,000	40,000	0
622180-1318812	87687	Construction of the small rivr in the village Zojz	0	40,000	40,000	0	0	40,000	0
622180-1318821	87688	Construction of roads and sewage in teh village Legjende	0	50,000	50,000	0	0	50,000	0



622180-1318823	87689	Rehabilitation of the sewage in Krusha e Vogel	0	15,000	15,000	0	15,000	30,000	0	
622180-1318825	87690	Construction of the road Pirane-Reti	0	100,000	100,000	0	0	100,000	0	
622180-1318827	87691	Construction of the road Dedaj-Rugove	0	100,000	100,000	0	0	100,000	0	
622180-1318829	87692	Construction of the local roads and sewage in Randobrave	0	50,000	50,000	0	0	50,000	0	
622180-1318830	87693	Construction of roads in the quarter "Jeta e Re"	0	138,246	138,246	0	0	138,246	0	
622180-1318832	87694	Construction of pavements in Arbana streets	0	70,000	70,000	0	0	70,000	0	
622180-1318837	87695	Expropriation of properties for construction of the water plant and sewage in V	127,824	372,176	500,000	0	0	500,000	0	
622180-1318838	87696	Construction of local roads in Petrove	0	60,000	60,000	0	0	60,000	0	
622180-1318843	87697	Construction of the road Krusha e vogel-Pirane	50,000	0	50,000	0	0	50,000	0	
622180-1319156	87698	The plant for treatment the black waters (sewage)	0	0	0	250,000	500,000	750,000	0	
622180-1319160	87699	Construction of sewage, water supply and local roads in Lubizhda - Has	0	100,000	100,000	0	0	100,000	0	
622180-1319165	87700	construction of the water supply in Manastirica	0	0	0	150,000	0	150,000	0	
622180-1319176	87701	Nosy maps in the Municipality	0	0	0	50,000	0	50,000	0	
622180-1319177	87702	Maintenance of green areas and equipments	0	0	0	100,000	150,000	250,000	0	
622180-1319183	87703	Waster menagmentt - Recycling	0	0	0	100,000	200,000	300,000	0	
622180-1319185	87704	Construction of the road Zojze - Smaq	0	0	0	0	300,000	300,000	0	
622180-1319187	87705	Sewage waters treatment (collector) in the river Toplluha	0	0	0	400,000	35,000	435,000	0	
622180-1319189	87706	Rehabilitation of the river Toplluha	0	0	0	100,000	120,000	220,000	0	
622180-1319195	87707	Creating the new green areas, according to the new urbanism planning	0	0	0	0	200,000	200,000	0	
622180-1319197	87708	Construction of local roads in the village Hoqa e Qytetit	0	0	0	150,000	0	150,000	0	
622180-1319711	87709	Construction of local roads in Bregdri	50,000	0	50,000	0	0	50,000	0	
622180-1319730	87710	Sewage construction in Dobrusht	0	30,000	30,000	0	0	30,000	0	
622180-1319732	87711	Sewage construction in Gjonaj	83,000	0	83,000	0	0	83,000	0	
622180-1319735	87712	Construction of the road "Mehmt Hasi" Xhevat Berisha	20,000	60,000	80,000	0	0	80,000	0	
622180-1319738	87713	Construction of the road "Zym- Lubizhd Has	0	0	0	1,000,000	1,000,000	2,000,000	0	
622180-1319759	87714	Construction of the road "Old Bypass"	1,022,047	0	1,022,047	0	0	1,022,047	0	
622180-1319773	87715	Water supply construction in Lubizhde in Prizren	0	0	0	100,000	0	100,000	0	
622180-1319895	87716	construction of the road from the Bridge Nashec-Mazrek	0	150,000	150,000	0	0	150,000	0	
622180-1319910	87717	Small equipment withing Directorate for the Emergency Sector	0	60,000	60,000	50,000	50,000	160,000	0	
622180-1319930	87718	Construction of the road from the Kobaj-Grazhdanik	0	100,000	100,000	0	0	100,000	0	
Total - Road Infrastructure - Prizren/Prizren			6,030,477	2,065,422	8,095,899	8,012,899	7,857,899	23,966,697	0	
184140 - Firefighters and Inspection										
622180-1111357	82490	Decetion sysmet and digital surveillance	100,000	0	100,000	100,000	100,000	300,000	0	



Total - Firefighters and Inspection				100,000	0	100,000	100,000	100,000	300,000	0
Total - Public Services, Civil Protection, Emergency				6,130,477	2,065,422	8,195,899	8,112,899	7,957,899	24,266,697	0
622470 - Agriculture, Forestry and Rural Development										
470100 - Agriculture - Prizren/Prizren										
622470-094919	80502	Dog vaccination		0	7,000	7,000	7,000	7,000	21,000	0
622470-095040	80505	Desinfection and desinsection of the city		0	30,000	30,000	30,000	30,000	90,000	0
622470-095041	80501	Elimination of stray dogs		0	40,000	40,000	45,000	45,000	130,000	0
622470-095047	80498	Subsidy for wheat seed of 1000 hectares		0	110,000	110,000	120,000	120,000	350,000	0
622470-1110832	82497	Renovation of field roads		0	60,000	60,000	75,000	75,000	210,000	0
622470-1110867	82501	Subsidy for corn seed of 1000 hectares		0	75,000	75,000	75,000	75,000	225,000	0
622470-1318659	87719	Supply by 60 milking machines		0	25,000	25,000	0	0	25,000	0
622470-1318669	87720	Maintenance of roads in the forest and in Pashtrik		0	15,000	15,000	20,000	20,000	55,000	0
622470-1318671	87721	Construction two small cottages for guards in the mountain Koritnik and Pashtrik		0	25,000	25,000	0	0	25,000	0
622470-1318678	87722	Pre-commercial cutting of mountains of Koritnik and Pashtrik		0	7,000	7,000	10,000	15,000	32,000	0
622470-1318680	87723	Oroganizing the exhibition of agro-rural productions		0	9,500	9,500	9,500	9,500	28,500	0
622470-1318687	87724	Supply for 15 t. food for fish pond		0	16,500	16,500	16,500	16,500	49,500	0
Total - Agriculture - Prizren/Prizren				0	420,000	420,000	408,000	413,000	1,241,000	0
Total - Agriculture, Forestry and Rural Development				0	420,000	420,000	408,000	413,000	1,241,000	0
622480 - Economic Development										
480500 - Tourism - Prizren/Prizren										
622480-1111446	82511	Strategy for Development of Tourism (Master Plan)		0	30,000	30,000	10,000	30,000	70,000	0
622480-1111460	82517	Projects in co-funding with donors in the area of development of tourism		0	40,000	40,000	60,000	60,000	160,000	0
622480-1111462	82518	Small projects inside the directorate		0	75,000	75,000	60,000	80,000	215,000	0
622480-1215493	85485	Urban funnriture - standing points for sale of tourist products		0	20,000	20,000	20,000	20,000	60,000	0
622480-1319811	87725	Project abot the agro-industrial area, logistic area and the industrial warehous		0	20,000	20,000	90,000	180,000	290,000	0
622480-1319824	87726	project for the Informatioon Tourism center		0	10,000	10,000	60,000	0	70,000	0
622480-1319832	87727	Construction of road infrastructure, water supply, sewage and power installati		0	110,000	110,000	80,000	80,000	270,000	0
622480-1319854	87728	Lightening of monummental facilities		0	20,000	20,000	40,000	20,000	80,000	0
622480-1319855	87729	Project and construction of tourism park		0	40,000	40,000	10,000	10,000	60,000	0
622480-1319859	87730	Rehabilitation of facades in the Historical Center of Prizren		0	30,000	30,000	40,000	20,000	90,000	0
622480-1319861	87731	Maaintenance of mountain paths		0	20,000	20,000	0	0	20,000	0
622480-1319862	87732	Rehabilitation of tourism paths in the Castle of Korisha -1st phase		0	10,000	10,000	0	0	10,000	0
622480-1319863	87733	Designing and printing the promotion documents		0	10,000	10,000	0	0	10,000	0



622480-1319864	87734	Organizing fairs	0	10,000	10,000	0	0	10,000	0
622480-1319866	87735	Maintenance of the opened archeological museum	0	5,000	5,000	0	0	5,000	0
Total - Tourism - Prizren/Prizren			0	450,000	450,000	470,000	500,000	1,420,000	0
Total - Economic Development			0	450,000	450,000	470,000	500,000	1,420,000	0
622650 - Cadastre and Geodesy									
650500 - Cadastre Services - Prizren/Prizren									
622650-1215369	85488	Supply with digital equipment	0	15,000	15,000	15,000	15,000	45,000	0
622650-1216262	85489	Purchase of measuring devices and cadastre digitalization	0	10,000	10,000	10,000	10,000	30,000	0
622650-1319845	87736	Geospro softwear supply for professional geometry	0	10,000	10,000	10,000	10,000	30,000	0
Total - Cadastre Services - Prizren/Prizren			0	35,000	35,000	35,000	35,000	105,000	0
Total - Cadastre and Geodesy			0	35,000	35,000	35,000	35,000	105,000	0
622660 - Urban Planning and Environment									
660550 - Spatial and Regulatory Planning - Prizren/Prizren									
622660-1215098	85490	Drafting the urban regulatory plan	0	0	0	0	160,000	160,000	0
622660-1215124	85494	Construction of monuments for martyrs	0	30,000	30,000	0	0	30,000	0
622660-1216727	87737	Developing regulatory plans according to URP	0	100,000	100,000	100,000	0	200,000	0
622660-1216739	87738	Green areas in the city	0	20,000	20,000	0	50,000	70,000	0
622660-1319812	87739	Drafting of the projecting task MDP and its harmonization by MDP after its app	0	50,000	50,000	0	0	50,000	0
622660-1319813	87740	Drafting and strategic evaluation for the environment of Development Municipi	0	10,000	10,000	0	0	10,000	0
622660-1319815	87741	Strategy for implementation of the conservation plan for the historical area of t	0	20,000	20,000	0	0	20,000	0
622660-1319817	87742	project of teh Prizren League Complex of Prizren including the wider location a	0	15,000	15,000	30,000	0	45,000	0
622660-1319819	87743	Drafting the project for restauration of the house of Ymer Prizreni	0	50,000	50,000	0	0	50,000	0
622660-1319821	87744	Construction of the infrastructure in the locations for constructing the industria	0	25,000	25,000	50,000	0	75,000	0
622660-1319823	87745	Drafting the regulatory where it will be constructed the university	0	0	0	70,000	0	70,000	0
622660-1319829	87746	Treatment of facilities by historic-cultural values (restauration, conservation, re	0	30,000	30,000	30,000	50,000	110,000	0
622660-1319833	87747	Rehabilitation of the Hitoriical Center in Prizren in the field of cultural-historik h	0	0	0	30,000	40,000	70,000	0
622660-1319835	87748	Elderly house	0	0	0	80,000	0	80,000	0
622660-1319838	87749	continuation of plastering the facades and rennovation of town`s roofs	0	0	0	10,000	100,000	110,000	0
622660-1319840	87750	Walking path around River Lumbardh	0	30,000	30,000	0	0	30,000	0
Total - Spatial and Regulatory Planning - Prizren/Prizren			0	380,000	380,000	400,000	400,000	1,180,000	0
Total - Urban Planning and Environment			0	380,000	380,000	400,000	400,000	1,180,000	0
622730 - Primary Health Care									
736000 - Health Primary Care Services									



622730-1318236	87751	Inventory	30,000	0	30,000	50,000	100,000	180,000	0	
622730-1318237	87752	Medical equipment	70,000	0	70,000	80,000	150,000	300,000	0	
622730-1318241	87753	Dentistry equipment	10,000	0	10,000	60,000	100,000	170,000	0	
622730-1318273	87754	Dentistry chair	0	0	0	25,000	25,000	50,000	0	
622730-1318286	87755	Maintenance and renovations	78,891	0	78,891	150,000	150,000	378,891	0	
622730-1318292	87756	Plastering of MFC (health facilities, inside and outside	30,000	0	30,000	30,000	30,000	90,000	0	
622730-1318298	87757	Construction of appartments for martyrs and invalids and poor families	300,000	0	300,000	0	0	300,000	0	
622730-1318311	87758	Laboratory equipment	20,000	0	20,000	35,000	35,000	90,000	0	
622730-1318313	87759	Computer electrical devices	10,000	0	10,000	20,000	20,000	50,000	0	
622730-1318321	87760	Construction of HFA in Krajk (existing facility- construction of the new facility)	40,000	0	40,000	0	0	40,000	0	
622730-1318371	87761	Construction of HFA in Vlashnje(existing facility- construction of the new facility)	40,000	0	40,000	0	0	40,000	0	
622730-1318417	87762	Construction of HFA in the Quarter Lutogllave-Caparç	0	0	0	40,000	0	40,000	0	
622730-1318421	87763	Echo Dopler (Ultrazeri) FHC)	0	0	0	55,000	0	55,000	0	
622730-1318426	87764	Construction of HFA in the Quarter Kurille	50,000	0	50,000	0	0	50,000	0	
622730-1318429	87765	X-ray machine	0	0	0	0	50,000	50,000	0	
622730-1318433	87766	Terrain Van= Mini bus	0	0	0	30,000	30,000	60,000	0	
622730-1318499	87767	Mountain Jeep	0	0	0	40,000	40,000	80,000	0	
622730-1318510	87768	Roof complete renovation of HFC	0	0	0	160,000	0	160,000	0	
622730-1318524	87769	Other equipment	0	0	0	73,891	73,891	147,782	0	
622730-1318536	87770	Air Condition	10,000	0	10,000	5,000	0	15,000	0	
622730-1318623	87771	Emergency facility- 2nd phase	120,000	0	120,000	0	0	120,000	0	
622730-1318650	87772	Construction HFA in Velezh (existing facility- construction of the new facility)	45,000	0	45,000	0	0	45,000	0	
622730-1319786	87773	Purchasing the emergency vehicle with supporting parts	0	0	0	0	50,000	50,000	0	
Total - Health Primary Care Services			853,891	0	853,891	853,891	853,891	2,561,673	0	
755450 - Social Services - Prizren/Prizren										
622730-1318308	87774	Construction of appartments for martyrs and invalids and poor families	325,000	80,000	405,000	400,000	400,000	1,205,000	0	
622730-1318676	87775	Rehabilitation center for disabled children	0	0	0	50,000	250,000	300,000	0	
622730-1318682	87776	Commputer, printer, photo-copy machines supply	0	3,000	3,000	0	0	3,000	0	
622730-1318684	87777	Office purchase inventory	3,000	0	3,000	0	0	3,000	0	
622730-1318688	87778	Drafting small projects for CSL	12,000	0	12,000	20,000	25,000	57,000	0	
622730-1318709	87779	Construction - rehabilitation of several houses for social cases for CSL	110,000	0	110,000	150,000	170,000	430,000	0	
Total - Social Services - Prizren/Prizren			450,000	83,000	533,000	620,000	845,000	1,998,000	0	
Total - Primary Health Care			1,303,891	83,000	1,386,891	1,473,891	1,698,891	4,559,673	0	



622850 - Culture, Youth, Sports										
850100 - Cultural Services - Prizren/Prizren										
622850-1215272	85518	Project development for the City Library	0	60,000	60,000	0	0	60,000	0	
622850-1215276	85519	Drafting of projects	0	10,000	10,000	50,000	50,000	110,000	0	
622850-1215279	85520	Building a Culture Centre in Hoqe	80,000	0	80,000	0	0	80,000	0	
622850-1215283	85522	Construction of sports and cultural center in Gernqar	50,000	0	50,000	0	0	50,000	0	
622850-1215285	85523	Construction of sports and cultural center in Nepregoshte	60,000	0	60,000	0	0	60,000	0	
622850-1215286	85524	Construction of sports terrain Medvec	50,000	0	50,000	0	0	50,000	0	
622850-1215294	85527	Nconstruction of sports terrain in Manastirice	25,000	0	25,000	0	0	25,000	0	
622850-1215944	85528	Renovation and maintenance of existing cultural and sports facilities	20,000	0	20,000	0	0	20,000	0	
622850-1215948	85530	Supply of cutural and artistic goods	10,000	0	10,000	0	0	10,000	0	
622850-1216097	85531	Construction of sports terrain for school "Fadil Hisari"	50,000	0	50,000	0	0	50,000	0	
622850-1319875	87780	Regulation of the Town's stadium	200,000	0	200,000	0	0	200,000	0	
622850-1319880	87781	Construction of the cultural-sports center in Mushnikove	90,000	0	90,000	0	0	90,000	0	
622850-1319881	87782	Construction of the sports pitch in Atmaxhe	20,000	0	20,000	0	0	20,000	0	
622850-1319883	87783	Construction of the sports pitch in Serbice e Poshtme	50,000	0	50,000	0	0	50,000	0	
622850-1319884	87784	Construction of the cultural-sports center in Lubizhd PZ	50,000	0	50,000	0	0	50,000	0	
622850-1319885	87785	Construction of the cultural-sports center in Lubizhd - Has	50,000	0	50,000	0	0	50,000	0	
622850-1319886	87786	Construction of the sport's gym in the Sports Hall in "Sezair Surroi"	25,000	0	25,000	0	0	25,000	0	
622850-1319887	87787	Organizing traditional festivals - Zambaku, flutrat, rock live	20,000	0	20,000	0	0	20,000	0	
622850-1319888	87788	Construction of cultural facilities	0	0	0	200,000	300,000	500,000	0	
622850-1319889	87789	Constructiojn of cultural centers in the rural areas	0	0	0	150,000	200,000	350,000	0	
622850-1319890	87790	Construction of youth centers	0	0	0	150,000	200,000	350,000	0	
622850-1319891	87791	Construction of sports pitches	0	0	0	250,000	150,000	400,000	0	
622850-1319892	87792	Construction of sport's halls	0	0	0	250,000	150,000	400,000	0	
622850-1319893	87793	Investment in projects with joint participation	0	0	0	30,000	50,000	80,000	0	
Total - Cultural Services - Prizren/Prizren			850,000	70,000	920,000	1,080,000	1,100,000	3,100,000	0	
Total - Culture, Youth, Sports			850,000	70,000	920,000	1,080,000	1,100,000	3,100,000	0	
622920 - Education and Science										
920500 - Administration - Prizren/Prizren										
622920-1318809	87794	Construction of the school facility "Shtejfen Gjeqovi" in Bregdri Has - 2nd part	184,000	0	184,000	0	0	184,000	0	
622920-1318833	87795	Renovation of the ballet hall in the Musical School "Lorenc Antoni in Prizren,	45,000	0	45,000	0	0	45,000	0	
622920-1318846	87796	Construction of the school facility "Zenun Cocaj" in Gjonaj Has - 2nd part-	350,000	0	350,000	300,000	0	650,000	0	



622920-1318853	87797	Construction of the school facility "Pjeter Budi " in Dedaj Has - 2nd part-	140,000	0	140,000	0	0	140,000	0
622920-1318938	87798	Re-installation of the central heating in the school "Fadil Hisari" Prizren	50,000	0	50,000	0	0	50,000	0
622920-1318946	87799	Construction of sanitary joints and changing the roof in the school facility "Mo	50,000	0	50,000	0	0	50,000	0
622920-1318953	87800	Re-installation of the central heating in the school "Abdyl Frasheri" Prizren	50,000	0	50,000	0	0	50,000	0
622920-1319002	87801	changing the roof of the school facility "Abdyl Frasheri" in Prizren - 2nd part-	0	14,250	14,250	0	0	14,250	0
622920-1319003	87802	Erecting of one more floor of the school facility "Bajram Curri" Romaje" Has - 2	180,000	0	180,000	0	0	180,000	0
622920-1319034	87803	Construction of teh boiler and changing the boiler of the school "Zenel Hajdini"	0	15,000	15,000	0	0	15,000	0
622920-1319045	87804	Construction fo the physical Gym for the school in the quarter Dardani in Prizr	158,304	196	158,500	0	0	158,500	0
622920-1319052	87805	Changing the doors and windows of ths school Sezair Surroi Korishe	45,000	0	45,000	0	0	45,000	0
622920-1319064	87806	Installation of the central heating in the school "Heronjte e Lumes" in Vermice	30,000	0	30,000	0	0	30,000	0
622920-1319094	87807	Rennovation of sanitary joints in the School "Mati Logoreci" in Prizren	40,000	0	40,000	0	0	40,000	0
622920-1319252	87808	Fence construction in the school yard in the village Kabash Has	40,000	0	40,000	0	0	40,000	0
622920-1319253	87809	Sport pitch construction in the school "Lidhja e Prizrenit" in Prizren	30,000	0	30,000	0	0	30,000	0
622920-1319254	87810	Renovation - adaptation of the school basement "Besim Ndrecaj" in Lutogllave	0	30,000	30,000	0	0	30,000	0
622920-1319255	87811	Changing windows of the school object "11 Marsi" in Prizren- 2nd part-	0	30,000	30,000	0	0	30,000	0
622920-1319256	87812	Construction of the annex and rennovation of the existing facility of the school	0	32,500	32,500	0	0	32,500	0
622920-1319257	87813	Drafting of various projects for school facilities	0	20,000	20,000	0	0	20,000	0
622920-1319258	87814	transortation of teacher who commute	120,000	0	120,000	0	0	120,000	0
622920-1319260	87815	School inventory supply	0	37,750	37,750	50,000	50,000	137,750	0
622920-1319261	87816	Internal and external colouring of school facilities	40,000	0	40,000	40,000	80,000	160,000	0
622920-1319271	87817	Construction of the school facility "Ekrem Rexha" in Gernqare	0	0	0	400,000	0	400,000	0
622920-1319274	87818	Construction of the physical sport Gym for the school "Fatmir Berisha" in the c	0	0	0	265,000	0	265,000	0
622920-1319279	87819	Over construction of the school facility "Ardhmeria" in Landovice	0	0	0	300,000	0	300,000	0
622920-1319284	87820	Fence construction of the school yard "Pjeter Mazreku" in Kojush	0	0	0	40,000	0	40,000	0
622920-1319286	87821	Rennovation of the physical sport Gym "Leke Dukagjini" in Prizren	0	0	0	40,000	0	40,000	0
622920-1319288	87822	Rennovationojn of the pre-school facility "Lidhja e Prizrenit" in Prizren	0	0	0	30,000	0	30,000	0
622920-1319290	87823	Fence construction of the school facility "Zenel Hajdini" in Pirane	0	0	0	35,000	0	35,000	0
622920-1319293	87824	Installation of the central heating in the school "Zef Lush Marku" Velezhe	0	0	0	30,000	0	30,000	0
622920-1319294	87825	Changing and adaptation of the roof of the school "Pjeter Mazreku" Mazrek	0	0	0	40,000	0	40,000	0
622920-1319297	87826	Changing the dorrns and windows of the school "Naim Frasheri" Vlashnje	0	0	0	30,000	0	30,000	0
622920-1319300	87827	Fence constructioon of the sports pitch in the school "Hasim Maliqaj" Poslisht	0	0	0	20,000	0	20,000	0
622920-1319303	87828	Rennovation of the physical Gym "Gjon Buzuku" in Prizren	0	0	0	150,000	0	150,000	0
622920-1319305	87829	Construction of the physical sports pitch in the school "Leke Dukagjini" Petrov	0	0	0	30,000	0	30,000	0



622920-1319306	87830	Construction of the sports pitch in the school "Zef Lush Marku" Velezhe	0	0	0	30,000	0	30,000	0
622920-1319309	87831	Construction of the fence in the school yard "Brigada 125" Medvec	0	0	0	30,000	0	30,000	0
622920-1319513	87832	Roof renovation of the school facility "Shtjefen Gjeqovi" Zym Has	10,000	0	10,000	0	0	10,000	0
622920-1319516	87833	Construction of the sports pitch in the school "Luigj Gurakuqi" Nashec	20,000	0	20,000	0	0	20,000	0
622920-1319517	87834	Roof renovation of the school facility "Heronjte e Lumes" Shkoze	10,000	0	10,000	0	0	10,000	0
622920-1319522	87835	Facade- thermic plastering of the school facility "Meto Bajraktari" Recane	0	0	0	0	50,000	50,000	0
622920-1319525	87836	Construction of the school facility in the village Novoselan	0	0	0	0	230,000	230,000	0
622920-1319527	87837	Construction of the physical sports gym in the school "Haziz Tola" in the quart	0	0	0	0	250,000	250,000	0
622920-1319529	87838	Construction of the physical gym in the school "Deshmoret e Zhurit" Zhur	0	0	0	0	250,000	250,000	0
622920-1319532	87839	Construction of the pre-school facility	0	0	0	0	250,000	250,000	0
622920-1319535	87840	Installation of the central heating in the school "Pjeter Mazreku" Mazrek - Koj	0	0	0	0	40,000	40,000	0
622920-1319536	87841	Installation of the central heating in the school "Mit' hat Frasheri" Krajk	0	0	0	0	45,000	45,000	0
622920-1319537	87842	Installation of the central heating in the school "Leke Dukagjini" Leke Dukagjin	0	0	0	0	40,000	40,000	0
622920-1319540	87843	Installation of the central heating in the school "Gjon Buzuku" in Romaje	0	0	0	0	45,000	45,000	0
622920-1319541	87844	Installation of the central heating in the school "Sharr" Jabllanice	0	0	0	0	45,000	45,000	0
622920-1319542	87845	Fence construction of the school yard "Mati Logoreci" Prizren	0	0	0	0	50,000	50,000	0
622920-1319546	87846	Sport pitch construction in the school "Luigj Gurakuqi" Nashec - Hatmaxha	0	0	0	0	60,000	60,000	0
622920-1319547	87847	Construction of the flooring and sports pitch in the school "Gjon Buzuku" in R	0	0	0	0	40,000	40,000	0
622920-1319550	87848	Construction of the sports pitch in the school "Brigada 125" Medvec	0	0	0	0	40,000	40,000	0
622920-1319554	87849	Fence construction of the school yard in the quarter Dardani	0	0	0	0	30,000	30,000	0
622920-1319555	87850	Roof renovation of the school facility "Qamil Guranjaku" Kushnin Has	0	0	0	0	30,000	30,000	0
622920-1319556	87851	Doing the infrastructure of the school facility "Zenun Cocaj" Gjonaj	0	0	0	0	150,000	150,000	0
622920-1319560	87852	Chaning the doors and windows of the school "Pjeter Mazreku" Mazrek	0	0	0	0	40,000	40,000	0
622920-1319642	87853	Construction of two classrooms for in "Mushnikova" in Drajqiq	20,000	0	20,000	0	0	20,000	0
Total - Administration - Prizren/Prizren			1,612,304	179,696	1,792,000	1,860,000	1,815,000	5,467,000	0
Total - Education and Science			1,612,304	179,696	1,792,000	1,860,000	1,815,000	5,467,000	0
Total - Prizren/Prizren			9,896,672	4,173,118	14,069,790	14,369,790	14,469,790	42,909,370	0

623000 - Rahovec/Orahovac

623163 - Administration and Personnel										
163110 - Administration - Rahovec/Orahovac										
623163-1318983	87854	Reconstruction of the roof of the new building of the Municipality	10,000	0	10,000	0	0	10,000	0	
623163-1318985	87855	Construction of office in the country Drenoc fence-second phase	15,000	0	15,000	0	0	15,000	0	



623163-1318987	87856	Buying apparatus for electronic payments, e-payments and other computer ac	0	4,000	4,000	0	0	4,000	0	
623163-1318988	87857	Information technology equipment	0	4,000	4,000	6,000	15,000	25,000	0	
623163-1318989	87858	Maintenance and servicing of refrigeration equipment in the Municipality	0	5,000	5,000	7,000	15,000	27,000	0	
623163-1318990	87859	Providing municipal facilities from natural disasters	0	10,000	10,000	10,000	20,000	40,000	0	
623163-1318992	87860	Privatization of sanitation and physical security of facilities	20,000	0	20,000	60,000	80,000	160,000	0	
623163-1318994	87861	Municipal participation for grants received from various donors	0	5,000	5,000	10,000	16,780	31,780	0	
Total - Administration - Rahovec/Orahovac			45,000	28,000	73,000	93,000	146,780	312,780	0	
Total - Administration and Personnel			45,000	28,000	73,000	93,000	146,780	312,780	0	
623175 - Budget and Finance										
175110 - Budget and Finance - Rahovec/Orahovac										
623175-1318996	87862	Buying program (softwerit) unification of payments and revenues	5,000	0	5,000	0	0	5,000	0	
623175-1318997	87863	Construction of associations emerged from war	20,000	0	20,000	0	0	20,000	0	
Total - Budget and Finance - Rahovec/Orahovac			25,000	0	25,000	0	0	25,000	0	
Total - Budget and Finance			25,000	0	25,000	0	0	25,000	0	
623180 - Public Services, Civil Protection, Emergency										
181710 - Public Infrastructure - Rahovec/Orahovac										
623180-1318179	87864	Sewage in villages Pastasel, Polluzhë, Red Stone and Nashpallë	50,000	0	50,000	60,000	80,000	190,000	0	
623180-1318185	87865	Road construction in the town of Orahovac	90,000	0	90,000	60,000	140,000	290,000	0	
623180-1318255	87866	Road construction in Fortesë	0	25,000	25,000	50,000	30,000	105,000	0	
623180-1318260	87867	Road construction on Apterusha (segment remained Reti	30,000	0	30,000	40,000	0	70,000	0	
623180-1318268	87868	Sidewalks in villages Gexha, Ratkoc, Dabidol, Çifllak	30,000	0	30,000	50,000	30,000	110,000	0	
623180-1318490	87869	Public lighting, adjustment, repairs (Solar Lighting) in our community a priority	20,000	0	20,000	20,000	20,000	60,000	0	
623180-1318751	87870	Supply Kubëza	0	75,000	75,000	85,000	145,000	305,000	0	
623180-1318752	87871	Supply Pipes (PVC), Reconstruction of sewage, septic tanks, etc	0	25,000	25,000	50,000	120,000	195,000	0	
623180-1318753	87872	Construction of drinking water reservoir in Reti	0	20,000	20,000	0	0	20,000	0	
623180-1318754	87873	Road construction in f. Velika Minor	0	25,000	25,000	40,000	0	65,000	0	
623180-1318817	87874	Road construction in Brestoc	25,000	0	25,000	40,000	0	65,000	0	
623180-1318852	87875	Road construction in Nagac	20,000	0	20,000	40,000	0	60,000	0	
623180-1318858	87876	Horizontal and vertical signals in the city and villages	0	10,000	10,000	0	15,000	25,000	0	
623180-1318861	87877	Sidewalks in Xërxë second phase	20,000	0	20,000	0	0	20,000	0	
623180-1318868	87878	Road construction in Highland Small	30,000	0	30,000	65,000	40,000	135,000	0	
623180-1318887	87879	Sidewalks in Kramavik second phase	20,000	0	20,000	0	0	20,000	0	
623180-1318959	87880	Paving of roads in Greater Krusha neighborhoods	30,000	0	30,000	40,000	20,000	90,000	0	



623180-1318963	87881	Regulation of fecal sewage and atmospheric in the city	20,000	0	20,000	50,000	80,000	150,000	0
623180-1318965	87882	Building road Drenoc-Bërtatin, second phase	30,000	0	30,000	50,000	80,000	160,000	0
623180-1318968	87883	Road construction Pataqan villages of Lower and Upper Pataqan	35,000	0	35,000	50,000	40,000	125,000	0
623180-1318970	87884	Sanitation in the village. Senoc second phase	26,144	0	26,144	0	0	26,144	0
623180-1318971	87885	November 28` road construction in Orahovac - second phase	70,000	0	70,000	0	0	70,000	0
623180-1318972	87886	Sewage in Reti-second phase	19,283	0	19,283	0	0	19,283	0
623180-1318973	87887	Ring road (Transit) on Rahovec-phase second	100,000	0	100,000	140,000	150,000	390,000	0
623180-1318974	87888	Sanitation in the village. Low Pataqan Pataqan Upper-second phase	35,573	0	35,573	0	0	35,573	0
623180-1318998	87889	Sewage in Zatriq - second phase	23,128	0	23,128	0	0	23,128	0
623180-1319000	87890	Building road Apterusha-Reti-second phase	25,000	0	25,000	0	0	25,000	0
623180-1319001	87891	Road construction Fortesë-Celina, second phase	110,000	0	110,000	150,000	90,000	350,000	0
623180-1319033	87892	Sewage Dabidol-continued	30,761	0	30,761	0	0	30,761	0
623180-1319051	87893	Sewage Sapniq-continued	25,000	0	25,000	30,000	20,000	75,000	0
623180-1319105	87894	Road construction in Çifllak ongoing	78,000	0	78,000	0	0	78,000	0
623180-1319115	87895	Road construction in the village. Great Krushë ongoing	0	85,000	85,000	0	0	85,000	0
623180-1319175	87896	Sanitation in the village.Hoce e Vogël-continued	27,449	0	27,449	0	0	27,449	0
623180-1319245	87897	Building road "Shkelzen Zllanoga" in Orahovac-continued	34,686	0	34,686	0	0	34,686	0
623180-1319247	87898	Construction of the road "Sakip Bellaqa" in Orahovac-continued	19,980	0	19,980	0	0	19,980	0
623180-1319248	87899	Road construction in Ratkoc-continued	110,000	0	110,000	150,000	0	260,000	0
623180-1319249	87900	Sewage Vrajakë-continued	17,225	0	17,225	0	0	17,225	0
623180-1319250	87901	Road construction in Celina-continued	26,699	0	26,699	0	0	26,699	0
623180-1319251	87902	Construction of Upper Pataqan-Nashpallë - continued	10,583	24,417	35,000	55,000	60,000	150,000	0
623180-1319265	87903	Sewage in Great Krushë continued	30,000	0	30,000	0	0	30,000	0
623180-1319268	87904	Repair of road in Xerxe main road - rail - FMC, Phase II	20,072	0	20,072	0	0	20,072	0
623180-1319275	87905	Research-potable water supply in Orahovac	10,000	0	10,000	10,000	50,000	70,000	0
623180-1319285	87906	Drinking water villages Senoc and Pastasel	0	50,000	50,000	35,000	15,000	100,000	0
623180-1319313	87907	The opening of new roads in city neighborhoods that do not have access to th	0	0	0	80,000	50,000	130,000	0
623180-1319331	87908	Expansion of the city drinking water system and new neighborhoods	0	0	0	50,000	50,000	100,000	0
623180-1319353	87909	Road construction in Drenoc	30,000	0	30,000	30,000	40,000	100,000	0
623180-1319372	87910	Sidewalks in the town of Orahovac	75,000	0	75,000	80,000	110,000	265,000	0
623180-1319916	87911	Building roads Deyn	30,000	0	30,000	50,000	40,000	120,000	0
Total - Public Infrastructure - Rahovec/Orahovac			1,434,583	339,417	1,774,000	1,650,000	1,515,000	4,939,000	0
Total - Public Services, Civil Protection, Emergency			1,434,583	339,417	1,774,000	1,650,000	1,515,000	4,939,000	0



623195 - Community Office										
195550 - LCO - Rahovec/Orahovac										
623195-1318999	87912	Infrastructure and environmental protection in Velika Hoca and upper neighbo	0	30,000	30,000	30,000	30,000	90,000	0	
Total - LCO - Rahovec/Orahovac			0	30,000	30,000	30,000	30,000	90,000	0	
Total - Community Office			0	30,000	30,000	30,000	30,000	90,000	0	
623470 - Agriculture, Forestry and Rural Development										
470110 - Agriculture - Rahovec/Orahovac										
623470-1318617	87913	Road maintenance field	125,000	0	125,000	150,000	200,000	475,000	0	
623470-1318644	87914	Market regulation in Orahovac, following (second phase	0	15,000	15,000	15,000	0	30,000	0	
623470-1318814	87915	Agricultural land drainage channel in Celina	0	20,000	20,000	25,000	0	45,000	0	
623470-1319009	87916	Agricultural land drainage channel in the villages Fortesë Xerxe	0	20,555	20,555	20,544	0	41,099	0	
623470-1319018	87917	Drainage of agricultural land according to priorities - Fortes	0	10,000	10,000	15,000	50,000	75,000	0	
623470-1319035	87918	Supporting agricultural producers (based on the criteria in the vegetable, viticu	50,000	0	50,000	50,000	70,000	170,000	0	
623470-1319089	87919	Greenhouse construction with 50% to 50% participation	0	35,000	35,000	35,000	50,000	120,000	0	
623470-1319122	87920	Supporting businesses processors (initial business based on criteria)	0	20,000	20,000	20,000	40,000	80,000	0	
623470-1319159	87921	Maintenance of rural-urban roads	0	25,000	25,000	25,000	50,000	100,000	0	
623470-1319179	87922	Cleaning streams	0	15,000	15,000	15,000	60,000	90,000	0	
623470-1319198	87923	Supporting NGO for Rural Development projects	0	15,000	15,000	30,000	50,000	95,000	0	
623470-1319217	87924	Expansion of irrigation system	0	0	0	35,000	150,000	185,000	0	
623470-1319233	87925	Participation in the project of the European Commission	0	50,000	50,000	50,000	60,000	160,000	0	
623470-1319239	87926	Creating green spaces in public institutions and their maintenance	0	15,000	15,000	10,000	20,000	45,000	0	
Total - Agriculture - Rahovec/Orahovac			175,000	240,555	415,555	495,544	800,000	1,711,099	0	
Total - Agriculture, Forestry and Rural Development			175,000	240,555	415,555	495,544	800,000	1,711,099	0	
623480 - Economic Development										
480110 - Economic Planning and Development - Rahovec/Orahovac										
623480-1319004	87928	The "Wine Roads", the continuation of the project	0	9,000	9,000	0	0	9,000	0	
623480-1319007	87929	Infrastructure in the area of ??tourism and industrial area	0	10,000	10,000	15,000	25,000	50,000	0	
Total - Economic Planning and Development - Rahovec/Orahovac			0	19,000	19,000	15,000	25,000	59,000	0	
Total - Economic Development			0	19,000	19,000	15,000	25,000	59,000	0	
623650 - Cadastre and Geodesy										
650550 - Cadastre Services - Rahovec/Orahovac										
623650-1318969	87930	Purchase of land and intangible assets	0	20,000	20,000	0	0	20,000	0	
Total - Cadastre Services - Rahovec/Orahovac			0	20,000	20,000	0	0	20,000	0	



Total - Cadastre and Geodesy				0	20,000	20,000	0	0	20,000	0
623660 - Urban Planning and Environment										
663600 - Urban Planning and Inspection										
623660-1318626	87931	Efiqenca power in public institutions in Orahovac municipality	0	5,000	5,000	5,000	10,000	20,000	0	0
623660-1318666	87932	Sewage in village Xërxë (two quarters)	0	15,000	15,000	25,000	0	40,000	0	0
623660-1318793	87933	Supervision of works	0	20,000	20,000	30,000	45,000	95,000	0	0
623660-1318856	87934	Maintenance of parks, environment and maintenance of cemeteries of martyrs	0	10,000	10,000	10,000	10,000	30,000	0	0
623660-1318860	87935	Development of various projects	20,000	0	20,000	50,000	60,000	130,000	0	0
623660-1318863	87936	River regulation Zogishtë village	0	10,000	10,000	0	0	10,000	0	0
623660-1318888	87937	Development of urban development plan	15,000	0	15,000	15,000	0	30,000	0	0
623660-1318894	87938	Collector and river regulation Duhlo Rahovec second phase	250,000	0	250,000	250,000	150,000	650,000	0	0
623660-1318964	87939	Construction of houses for the poor	0	20,000	20,000	50,000	80,000	150,000	0	0
623660-1318966	87940	Building ii memorial to the martyrs of the nation-complex second phase	70,000	0	70,000	100,000	50,000	220,000	0	0
623660-1318967	87941	Regulation Proi in Ratkoc	80,000	0	80,000	60,000	30,000	170,000	0	0
Total - Urban Planning and Inspection			435,000	80,000	515,000	595,000	435,000	1,545,000	0	0
Total - Urban Planning and Environment			435,000	80,000	515,000	595,000	435,000	1,545,000	0	0
623730 - Primary Health Care										
737000 - Health Primary Care Services										
623730-1319013	87942	Renovation of internal family medicine care center in Orahovac	70,000	0	70,000	70,000	70,000	210,000	0	0
623730-1319039	87943	Building Center of family medicine in Orahovac	30,000	0	30,000	4,000	50,000	84,000	0	0
623730-1319091	87944	Siege and regulation of the health institutions yards	30,000	0	30,000	50,000	20,000	100,000	0	0
623730-1319117	87945	Building Center of family medicine in Orahovac	20,000	0	20,000	50,000	15,000	85,000	0	0
623730-1319163	87946	Inventory-office staff and the patient	10,000	0	10,000	10,000	10,000	30,000	0	0
623730-1319193	87947	Medical equipment	10,000	0	10,000	20,000	25,000	55,000	0	0
623730-1319223	87948	Disinfection of natural hot-selective areas EHKK	10,000	0	10,000	15,000	15,000	40,000	0	0
623730-1319237	87949	The "home care and outpatient"	14,994	0	14,994	15,000	20,000	49,994	0	0
Total - Health Primary Care Services			194,994	0	194,994	234,000	225,000	653,994	0	0
Total - Primary Health Care			194,994	0	194,994	234,000	225,000	653,994	0	0
623850 - Culture, Youth, Sports										
850110 - Cultural Services - Rahovec/Orahovac										
623850-1319040	87950	Drainage of the football field in Orahovac	0	15,000	15,000	0	0	15,000	0	0
623850-1319053	87951	Building culture house in the village. Drenoc	0	20,000	20,000	70,000	40,000	130,000	0	0
623850-1319059	87952	Leveling and fencing ii sports fields in this municipality	0	25,000	25,000	50,000	0	75,000	0	0



623850-1319107	87953	Support of Culture, Youth	0	10,000	10,000	30,000	20,000	60,000	0	
623850-1319121	87954	Construction / repair of Hoti museum house in the village. Great Krushe	50,000	0	50,000	70,000	80,000	200,000	0	
623850-1319134	87955	Completion of the third phase in the house of culture in Ratkoc	40,000	0	40,000	0	0	40,000	0	
Total - Cultural Services - Rahovec/Orahovac			90,000	70,000	160,000	220,000	140,000	520,000	0	
Total - Culture, Youth, Sports			90,000	70,000	160,000	220,000	140,000	520,000	0	
623920 - Education and Science										
920550 - Administration - Rahovec/Orahovac										
623920-1319337	87956	Maintenance and painting of school (second phase)	10,000	0	10,000	15,000	20,000	45,000	0	
623920-1319346	87957	Reconstruction, fasadimi, painting school in f. Nagac (second phase)	20,451	0	20,451	25,000	30,000	75,451	0	
623920-1319352	87958	Fencing and repair of school yards in this municipality	20,000	0	20,000	15,000	15,000	50,000	0	
623920-1319506	87959	Changing the kalldajeve (heating	16,000	0	16,000	15,000	15,000	46,000	0	
623920-1319511	87960	Concrete details Tools for Schools	10,000	0	10,000	10,000	10,000	30,000	0	
623920-1319514	87961	Construction of warehouses in schools	10,000	0	10,000	20,000	25,000	55,000	0	
623920-1319652	87962	Creating database data / training	5,000	0	5,000	5,000	5,000	15,000	0	
Total - Administration - Rahovec/Orahovac			91,451	0	91,451	105,000	120,000	316,451	0	
Total - Education and Science			91,451	0	91,451	105,000	120,000	316,451	0	
Total - Rahovec/Orahovac			2,491,028	826,972	3,318,000	3,437,544	3,436,780	10,192,324	0	

624000 - Suharekë/Suva Reka										
624163 - Administration and Personnel										
163120 - Administration - Suharekë/Suva Reka										
624163-1317856	87963	Maintenance of institutional facilities	20,000	0	20,000	30,000	53,000	103,000	0	
624163-1317859	87964	official car	15,000	0	15,000	0	0	15,000	0	
624163-1317860	87965	Demolition of illegal buildings in public spaces obstacles	15,000	0	15,000	30,000	25,000	70,000	0	
624163-1317861	87966	other equipment (generator)	20,000	0	20,000	0	0	20,000	0	
Total - Administration - Suharekë/Suva Reka			70,000	0	70,000	60,000	78,000	208,000	0	
Total - Administration and Personnel			70,000	0	70,000	60,000	78,000	208,000	0	
624175 - Budget and Finance										
175120 - Budget and Finance - Suharekë/Suva Reka										
624175-1214344	85662	Co-funding projects	280,000	0	280,000	400,000	400,000	1,080,000	0	
624175-1317933	87967	Establishment of infrastructure to improve business environment	8,536	0	8,536	0	0	8,536	0	
624175-1317935	87968	Construction of infrastructure in economic zones and capacity for local econor	60,000	0	60,000	60,000	60,000	180,000	0	
624175-1317957	87969	Construction of Municipal Development Centre	0	0	0	176,976	0	176,976	0	



Total - Budget and Finance - Suharekë/Suva Reka				348,536	0	348,536	636,976	460,000	1,445,512	0
Total - Budget and Finance				348,536	0	348,536	636,976	460,000	1,445,512	0
624180 - Public Services, Civil Protection, Emergency										
180120 - Road Infrastructure - Suharekë/Suva Reka										
624180-1214123	85664	Construction of the road Vraniq-Popolan-Dvoran-Mushtisht (stage II)		100,000	95,000	195,000	0	0	195,000	0
624180-1214124	85665	Construction of local streets in Vraniq		40,000	40,000	80,000	100,000	50,000	230,000	0
624180-1214125	85666	Construction of local streets in Bukosh		0	25,000	25,000	40,000	0	65,000	0
624180-1214154	85686	Construction of local streets in village of Dubrave		38,000	0	38,000	30,000	0	68,000	0
624180-1214158	85690	Construction of local streets in village of Sllapuzhan		20,000	0	20,000	30,000	50,000	100,000	0
624180-1214160	85692	Repairing local streets in village of Ternje		20,000	0	20,000	25,000	0	45,000	0
624180-1214164	85695	Winter maintenance of local streets		0	50,000	50,000	60,000	70,000	180,000	0
624180-1214165	85696	Emergency fund		0	35,000	35,000	50,000	60,000	145,000	0
624180-1214170	85697	Construction of the road Samadraxhe-magjistrale Suhareke-Rahovec		50,000	30,000	80,000	0	0	80,000	0
624180-1214172	85699	Construction of the road Topliqan-Gjinoc		50,000	0	50,000	100,000	0	150,000	0
624180-1214173	85700	Construction of local streets in village of Sopiye		0	30,000	30,000	0	0	30,000	0
624180-1214177	85704	Maintenance and cleaning the town		0	50,000	50,000	50,000	50,000	150,000	0
624180-1214179	85706	Supervision of investment projects		0	40,000	40,000	50,000	60,000	150,000	0
624180-1214181	85708	Construction of the streets in Grejkoc		10,000	40,000	50,000	50,000	0	100,000	0
624180-1214624	85709	Construction of local streets in village of Blace		30,000	70,000	100,000	70,000	60,000	230,000	0
624180-1317163	87970	Ecological Village Programme		31,086	8,914	40,000	60,000	0	100,000	0
624180-1317226	87971	Construction of road in village. Gelance		53,500	50,000	103,500	0	0	103,500	0
624180-1317227	87972	Construction of sewerage system in the village. Gelance		40,000	0	40,000	0	0	40,000	0
624180-1317228	87973	Construction of wastewater sewage in the river Toplluha		90,000	0	90,000	50,000	0	140,000	0
624180-1317230	87974	Construction of local roads and squares in Suhareke		140,000	0	140,000	152,702	0	292,702	0
624180-1317232	87975	Reconstruction and construction of sewage		75,000	0	75,000	100,000	100,000	275,000	0
624180-1317234	87976	Construction of road Dubrave-Gjinoc		0	0	0	0	180,000	180,000	0
624180-1317240	87977	Construction of local roads in Sallagrazhde		40,000	0	40,000	0	0	40,000	0
624180-1317242	87978	Construction of local roads Nishor		30,000	30,000	60,000	100,000	100,000	260,000	0
624180-1317891	87979	Renovation Municipal Objects		0	20,000	20,000	30,000	150,000	200,000	0
624180-1317892	87980	Installation and reconstruction of public residence		40,000	10,000	50,000	60,000	100,000	210,000	0
624180-1317893	87981	Construction road in Maqiteva village		100,000	65,600	165,600	0	0	165,600	0
624180-1317895	87982	Repair of local roads		0	40,000	40,000	100,000	100,000	240,000	0
624180-1317896	87983	Construction of road "123 brigade "Suhareke		100,000	0	100,000	100,000	0	200,000	0



624180-1317897	87984	River bed regulation Toplluha - Suhareke	100,000	0	100,000	100,000	180,000	380,000	0	
624180-1317898	87985	Reconstruction and repair of water supply	35,000	0	35,000	70,000	70,000	175,000	0	
624180-1317899	87986	Construction of local roads in the village Budakova	30,000	40,000	70,000	80,000	0	150,000	0	
624180-1317900	87987	Construction of local roads Samadraxhe	40,000	0	40,000	80,000	0	120,000	0	
624180-1317901	87988	Construction of local roads Mushtisht	40,000	40,000	80,000	100,000	100,000	280,000	0	
624180-1317902	87989	Construction of local roads in the village Studenqan	30,000	40,000	70,000	80,000	50,000	200,000	0	
624180-1317903	87990	Supply of concrete elements and grit	0	20,000	20,000	30,000	40,000	90,000	0	
624180-1317904	87991	Reconstruction of electrical networks	20,000	0	20,000	25,000	35,000	80,000	0	
624180-1317906	87992	Construction of local roads in the village of Leshan	30,000	0	30,000	30,000	0	60,000	0	
624180-1317908	87993	Construction of local roads in the village Duhel	30,000	0	30,000	25,000	60,000	115,000	0	
624180-1317909	87994	Construction of sewage in Reqan	20,000	0	20,000	0	0	20,000	0	
624180-1317913	87995	Construction of local roads Shiroka	20,000	0	20,000	25,000	0	45,000	0	
624180-1317915	87996	Construction of local roads Breshanc	15,000	0	15,000	20,000	0	35,000	0	
624180-1317916	87997	Construction of local roads Kasterc	30,000	0	30,000	20,000	0	50,000	0	
624180-1317917	87998	Construction and repair of sidewalks in the municipality	25,000	0	25,000	35,000	70,000	130,000	0	
624180-1317928	87999	Construction of road Qafe Duhles-Grejqevc	50,000	50,000	100,000	100,000	0	200,000	0	
624180-1317931	88000	Construction of roads in the village Reshtan	10,000	20,000	30,000	20,000	0	50,000	0	
624180-1317939	88001	Construction of road neighborhood of Sopajve - Grjeqevc	0	0	0	0	120,000	120,000	0	
624180-1317940	88002	Building road Bukosh-Reqan	0	0	0	0	150,000	150,000	0	
624180-1317941	88003	Construction of road Leshan small - Shiroka	0	0	0	0	180,000	180,000	0	
624180-1317946	88004	Construction of road Doberdelan-Pagarush	0	0	0	0	150,000	150,000	0	
624180-1317955	88005	Construction of sidewalks and green areas in spaces Samadraxhe	0	0	0	0	80,000	80,000	0	
624180-1319965	88006	Construction of road Versheci	50,000	50,000	100,000	0	150,000	250,000	0	
624180-1319967	88007	Increased water capacity (Vraniq, Doberdelan and places required)	110,000	20,000	130,000	160,000	100,000	390,000	0	
624180-1319985	88008	Construction of local roads Neperbisht (way to bridge Terrnjes)	100,000	60,000	160,000	20,000	0	180,000	0	
Total - Road Infrastructure - Suharekë/Suva Reka			1,882,586	1,069,514	2,952,100	2,427,702	2,665,000	8,044,802	0	
Total - Public Services, Civil Protection, Emergency			1,882,586	1,069,514	2,952,100	2,427,702	2,665,000	8,044,802	0	
624470 - Agriculture, Forestry and Rural Development										
470120 - Agriculture - Suharekë/Suva Reka										
624470-1214182	85712	Emergency fund protection of agricultural cultures	15,000	0	15,000	15,000	20,000	50,000	0	
624470-1214183	85713	Supply to pharmer with agricultural inputs	60,000	0	60,000	70,000	80,000	210,000	0	
624470-1214184	85714	Transportation of milk from the pharmer to the milk factory	9,000	0	9,000	10,000	10,000	29,000	0	
624470-1214185	85715	Treating stray dogs and vaccination of home dogs	9,000	0	9,000	10,000	10,000	29,000	0	



624470-1214186	85716	Construction of irrigation system for agricultural lands	20,000	0	20,000	30,000	30,000	80,000	0	
624470-1317191	88009	Development projects for agriculture	20,000	40,000	60,000	100,000	100,000	260,000	0	
624470-1317932	88010	Construction of Botanical Garden	20,000	40,000	60,000	100,000	200,000	360,000	0	
624470-1317952	88011	Building the infrastructure for agriculture and forestry	0	0	0	130,000	200,000	330,000	0	
Total - Agriculture - Suharekë/Suva Reka			153,000	80,000	233,000	465,000	650,000	1,348,000	0	
Total - Agriculture, Forestry and Rural Development			153,000	80,000	233,000	465,000	650,000	1,348,000	0	
624660 - Urban Planning and Environment										
663650 - Urban Planning and Inspection										
624660-1214329	85721	developing and revising the plans	30,000	0	30,000	0	0	30,000	0	
624660-1317848	88012	The implementation of the urban development plan (riparcializimi and eksprop	0	30,000	30,000	40,000	45,000	115,000	0	
624660-1317849	88013	Regulatory plans	60,000	0	60,000	100,000	100,000	260,000	0	
624660-1317851	88014	Elimination of illegal landfills	40,000	0	40,000	50,000	0	90,000	0	
624660-1317852	88015	Placement of signs identifying the squares, streets	20,000	0	20,000	20,000	0	40,000	0	
624660-1317853	88016	Design projects and review of spatial plans	0	0	0	40,000	80,000	120,000	0	
624660-1317854	88017	Fasadimi collective residential buildings	0	20,000	20,000	70,000	150,000	240,000	0	
624660-1317862	88018	Reconstruction of the cadastre and property registration palujshme property	7,000	0	7,000	0	0	7,000	0	
624660-1317949	88019	Design a detailed plan of traffic	0	0	0	30,000	0	30,000	0	
624660-1317951	88020	Evaluation of the Municipal Development Plan	0	0	0	30,000	0	30,000	0	
Total - Urban Planning and Inspection			157,000	50,000	207,000	380,000	375,000	962,000	0	
Total - Urban Planning and Environment			157,000	50,000	207,000	380,000	375,000	962,000	0	
624730 - Primary Health Care										
737500 - Health Primary Care Services										
624730-1214109	85725	Construction of house for elderly people in Gjinoq	50,000	0	50,000	50,000	0	100,000	0	
624730-1214110	85726	Purchase of medical equipment for FMC and ambulance	25,000	0	25,000	30,000	40,000	95,000	0	
624730-1214122	85728	Vitalization of infrastructure for operation of the project - home beds	80,000	0	80,000	70,000	70,000	220,000	0	
624730-1317215	88021	Construction of the house for social housing	40,000	0	40,000	100,000	100,000	240,000	0	
624730-1317866	88022	Construction and improvement of living conditions of extreme poverty househ	100,000	0	100,000	100,000	50,000	250,000	0	
624730-1317868	88023	Construction of FMC in Sallagrazhdë	20,000	0	20,000	30,000	0	50,000	0	
624730-1317869	88024	Construction of FMC in Samadrexhë	60,000	0	60,000	0	0	60,000	0	
624730-1317870	88025	Project co-financing for health	41,460	0	41,460	30,000	35,000	106,460	0	
624730-1317937	88026	Rehabilitation and renovation of the FMC FMC	15,000	0	15,000	25,000	30,000	70,000	0	
624730-1318149	88027	Establishment and improvement of living conditions through housing	17,000	0	17,000	0	0	17,000	0	
Total - Health Primary Care Services			448,460	0	448,460	435,000	325,000	1,208,460	0	



Total - Primary Health Care				448,460	0	448,460	435,000	325,000	1,208,460	0
624850 - Culture, Youth, Sports										
850120 - Cultural Services - Suharekë/Suva Reka										
624850-1214309	85731	Regulating the environment for celebration and cultural activities of the munic		30,000	0	30,000	40,000	45,000	115,000	0
624850-1214310	85732	Creating green spaces in Suhareke		20,000	0	20,000	60,000	60,000	140,000	0
624850-1214323	85736	Construction of capacities for youth action council		7,000	0	7,000	0	0	7,000	0
624850-1214324	85737	Renovation and upgrading the capacities for sport stadiums		33,540	0	33,540	30,000	60,000	123,540	0
624850-1214646	85738	Construction of gym - primary school Shkendija ne Suhareke		40,000	40,000	80,000	0	0	80,000	0
624850-1317878	88028	Construction of sports ranges		40,000	0	40,000	35,000	45,000	120,000	0
Total - Cultural Services - Suharekë/Suva Reka				170,540	40,000	210,540	165,000	210,000	585,540	0
Total - Culture, Youth, Sports				170,540	40,000	210,540	165,000	210,000	585,540	0
624920 - Education and Science										
920600 - Administration - Suharekë/Suva Reka										
624920-1214107	85741	Purchase of equipment and furniture		0	15,486	15,486	30,000	30,000	75,486	0
624920-1317874	88029	Construction and rehabilitation of schools in the commune		0	138,700	138,700	147,298	150,000	435,998	0
624920-1317876	88030	Reconstruction of school in Studenqan		36,300	0	36,300	0	0	36,300	0
Total - Administration - Suharekë/Suva Reka				36,300	154,186	190,486	177,298	180,000	547,784	0
Total - Education and Science				36,300	154,186	190,486	177,298	180,000	547,784	0
Total - Suharekë/Suva Reka				3,266,422	1,393,700	4,660,122	4,746,976	4,943,000	14,350,098	0

625000 - Malishevë/Malisevo										
625175 - Budget and Finance										
175130 - Budget and Finance - Malishevë/Malisevo										
625175-1318024	88031	Co financing with citizens		0	200,000	200,000	200,000	300,000	700,000	0
625175-1318026	88032	Water in the village Drenovc		0	121,647	121,647	0	0	121,647	0
625175-1318027	88033	Sity museum		181,317	44,840	226,157	0	0	226,157	0
625175-1318071	88034	Funding for agriculture		0	0	0	200,000	200,000	400,000	0
625175-1318072	88035	Construction of road pavement, Malishev-Mirush (up to reservoir)		0	0	0	400,000	0	400,000	0
625175-1318093	88036	Regulation of river Mirusha		0	0	0	0	300,000	300,000	0
Total - Budget and Finance - Malishevë/Malisevo				181,317	366,487	547,804	800,000	800,000	2,147,804	0
Total - Budget and Finance				181,317	366,487	547,804	800,000	800,000	2,147,804	0
625180 - Public Services, Civil Protection, Emergency										
180130 - Road Infrastructure - Malishevë/Malisevo										



625180-1318030	88037	Continuation of sewer (phase II)	19,206	0	19,206	0	0	19,206	0
625180-1318031	88038	Decorative sewage - Bubavec, Astrazup, Maxharr, Lladroc	67,386	0	67,386	0	0	67,386	0
625180-1318033	88039	Decorative sewage - Ngucat Bellanice, Bath	24,122	0	24,122	0	0	24,122	0
625180-1318035	88040	Decorative sewage - Pllloqic	46,980	0	46,980	0	0	46,980	0
625180-1318036	88041	10% of project implementation, from 2012	210,930	0	210,930	0	0	210,930	0
625180-1318039	88042	Rehabilitation of water supply in the village KijevÃ«	100,000	0	100,000	0	0	100,000	0
625180-1318046	88043	Funding for agriculture	93,018	0	93,018	0	0	93,018	0
625180-1318073	88044	Sewage collector, (phase IV)	0	0	0	500,000	0	500,000	0
625180-1318078	88045	Elementary school "I. Krasniqi", in the village CarrallukÃ«	0	0	0	350,000	0	350,000	0
625180-1318079	88046	Water reservoir in the village Pagarusa	0	0	0	450,000	0	450,000	0
625180-1318080	88047	Paving local roads	0	0	0	100,000	0	100,000	0
625180-1318098	88048	Sewage collector / Offset (CarrallukÃ«-MirushÃ«)	0	0	0	0	250,000	250,000	0
625180-1318102	88049	Sewerage network in the neighborhood MirditÃ«	0	0	0	0	400,000	400,000	0
Total - Road Infrastructure - Malishevë/Malisevo			561,642	0	561,642	1,400,000	650,000	2,611,642	0
Total - Public Services, Civil Protection, Emergency			561,642	0	561,642	1,400,000	650,000	2,611,642	0
625660 - Urban Planning and Environment									
663700 - Urban Planning and Inspection									
625660-1214527	85750	Road Malisheve-Banje	121,225	0	121,225	0	0	121,225	0
625660-1318047	88050	Asfalt local roads (phase II)	162,422	0	162,422	0	0	162,422	0
625660-1318049	88051	Primary school in the village of ShkozÃ«	130,000	0	130,000	0	0	130,000	0
625660-1318050	88052	Expansion of the park, in MalishevÃ«	100,000	0	100,000	0	0	100,000	0
625660-1318052	88053	Akumulacion to " Shpella in Fllad" , in Panorc	200,000	0	200,000	0	0	200,000	0
625660-1318054	88054	Primary school in the village BellanicÃ«	71,647	78,353	150,000	0	0	150,000	0
625660-1318055	88055	Asphalt rural roads	202,196	0	202,196	0	0	202,196	0
625660-1318083	88056	Sports hall in the village Drenovc	0	0	0	120,000	100,000	220,000	0
625660-1318084	88057	Annex elementary school, in the village BanjÃ«	0	0	0	220,000	0	220,000	0
625660-1318085	88058	Sports infrastructure in schools	0	0	0	150,000	0	150,000	0
625660-1318104	88059	The construction of roads in the neighborhood the "MirditÃ«"	0	0	0	0	500,000	500,000	0
625660-1318106	88060	Sidewalks in villages	0	0	0	0	250,000	250,000	0
625660-1318107	88061	Paving local roads	0	0	0	0	345,000	345,000	0
Total - Urban Planning and Inspection			987,490	78,353	1,065,843	490,000	1,195,000	2,750,843	0
Total - Urban Planning and Environment			987,490	78,353	1,065,843	490,000	1,195,000	2,750,843	0
625730 - Primary Health Care									



738000 - Health Primary Care Services										
625730-1214560	85753	Purchase and renovation of equipment for FMCC	40,000	0	40,000	30,000	50,000	120,000	0	
625730-1318056	88062	Buying cars	20,000	0	20,000	0	0	20,000	0	
625730-1318057	88063	Special medical equipment	39,111	0	39,111	0	0	39,111	0	
625730-1318058	88064	Other medical equipment and spray ticks	60,000	0	60,000	70,000	75,000	205,000	0	
Total - Health Primary Care Services			159,111	0	159,111	100,000	125,000	384,111	0	
Total - Primary Health Care			159,111	0	159,111	100,000	125,000	384,111	0	
625920 - Education and Science										
933600 - Primary Education - Malishevë/Malisevo										
625920-1318059	88065	Sports fields in schools	100,000	0	100,000	0	0	100,000	0	
625920-1318060	88066	Primary school in the village Damanek	150,000	0	150,000	0	0	150,000	0	
625920-1318061	88067	Primary school in the village Vermice	151,098	0	151,098	0	0	151,098	0	
625920-1318062	88068	Renovation of primary school in the village Drenovc	93,742	55,160	148,902	0	0	148,902	0	
625920-1318112	88069	Renovation of primary schools	0	0	0	200,000	250,000	450,000	0	
Total - Primary Education - Malishevë/Malisevo			494,840	55,160	550,000	200,000	250,000	1,000,000	0	
Total - Education and Science			494,840	55,160	550,000	200,000	250,000	1,000,000	0	
Total - Malishevë/Malisevo			2,384,400	500,000	2,884,400	2,990,000	3,020,000	8,894,400	0	

626000 - Mamushë/Mamusa										
626163 - Administration and Personnel										
163140 - Administration - Mamushë/Mamusa										
626163-1215534	85778	Furniture	1,000	0	1,000	2,000	1,500	4,500	0	
626163-1215643	85757	IT equipment	4,000	0	4,000	4,000	5,000	13,000	0	
Total - Administration - Mamushë/Mamusa			5,000	0	5,000	6,000	6,500	17,500	0	
Total - Administration and Personnel			5,000	0	5,000	6,000	6,500	17,500	0	
626180 - Public Services, Civil Protection, Emergency										
180140 - Road Infrastructure - Mamushë/Mamusa										
626180-1214990	85758	Continuation of cleaning and maintenance of sewerage	2,000	0	2,000	2,000	2,000	6,000	0	
626180-1215135	85759	Project for supervision of public lighting - 2012	5,000	0	5,000	5,000	5,000	15,000	0	
626180-1215151	85760	Supervising infrastructural projects	3,000	0	3,000	3,000	3,000	9,000	0	
626180-1215313	85761	Continuing with regulation of field roads - agriculture	19,900	0	19,900	20,000	20,000	59,900	0	
626180-1215338	85762	Continuing to put cubicles in the streets	43,656	0	43,656	0	0	43,656	0	
626180-1215347	85763	Road cleaning	10,000	0	10,000	10,000	10,000	30,000	0	



626180-1215363	85764	Forestation project	5,000	0	5,000	5,000	5,000	15,000	0	
626180-1215455	85768	Security for facility of MA Mamushe	5,000	0	5,000	5,000	5,000	15,000	0	
626180-1215480	85769	Regulating parks	6,000	0	6,000	6,000	6,000	18,000	0	
626180-1216241	85772	Continuing with cleaning of riverbed Toplluha	15,000	0	15,000	15,000	15,000	45,000	0	
626180-1318899	88070	Regulation of agricultural field roads	0	38,000	38,000	38,000	38,000	114,000	0	
626180-1318909	88071	Street Mamushe - Reti	29,000	0	29,000	0	0	29,000	0	
626180-1318928	88072	V-Festival of tomato	15,000	0	15,000	15,000	15,000	45,000	0	
626180-1319475	88073	Sewer, electricity, cable (the neighborhood)	0	0	0	80,000	80,000	160,000	0	
Total - Road Infrastructure - Mamushë/Mamusa			158,556	38,000	196,556	204,000	204,000	604,556	0	
Total - Public Services, Civil Protection, Emergency			158,556	38,000	196,556	204,000	204,000	604,556	0	
626650 - Cadastre and Geodesy										
650700 - Cadastre Services - Mamushë/Mamusa										
626650-1215652	85774	Other small capitals (cadastre measurements)	1,250	0	1,250	5,000	3,000	9,250	0	
626650-1319476	88074	Bus Station	0	0	0	20,000	0	20,000	0	
626650-1319477	88075	Creating along river corridors Topllua	0	0	0	3,000	25,000	28,000	0	
626650-1319478	88076	Protection and development of forests	0	0	0	10,000	0	10,000	0	
626650-1319480	88077	Repair Clock Tower	0	0	0	0	15,000	15,000	0	
Total - Cadastre Services - Mamushë/Mamusa			1,250	0	1,250	38,000	43,000	82,250	0	
Total - Cadastre and Geodesy			1,250	0	1,250	38,000	43,000	82,250	0	
626730 - Primary Health Care										
738500 - Health Primary Care Services										
626730-1215526	85775	Supply with medical equipment (EHO, Oximeter, Defibrillator, Monitor)	0	10,000	10,000	15,000	15,000	40,000	0	
626730-1318954	88078	Renovation and painting of Family Medicine Center	7,211	0	7,211	0	0	7,211	0	
Total - Health Primary Care Services			7,211	10,000	17,211	15,000	15,000	47,211	0	
Total - Primary Health Care			7,211	10,000	17,211	15,000	15,000	47,211	0	
626920 - Education and Science										
933900 - Primary Education - Mamushë/Mamusa										
626920-1318962	88079	Recreation center (sports)	15,000	0	15,000	15,000	15,000	45,000	0	
Total - Primary Education - Mamushë/Mamusa			15,000	0	15,000	15,000	15,000	45,000	0	
945900 - Secondary Education - Mamushë/Mamusa										
626920-1319479	88080	Furniture for schools	0	0	0	3,000	3,000	6,000	0	
Total - Secondary Education - Mamushë/Mamusa			0	0	0	3,000	3,000	6,000	0	
Total - Education and Science			15,000	0	15,000	18,000	18,000	51,000	0	



Total - Mamushë/Mamusa	187,017	48,000	235,017	281,000	286,500	802,517	0
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631000 - Deçan/Decane										
631160 - Mayor and Municipal Assembly										
160150 - Office of Mayor - Deçan/Decane										
631160-1318622	88081	Asphalting of Road " Bedri Shala-S.Demukaj"	40,000	0	40,000	0	0	40,000	0	0
631160-1318633	88082	Regulation of pavement in Decani -0 Carrabreg - UBH	40,000	0	40,000	0	0	40,000	0	0
631160-1318641	88083	Irrigation canal in Decan-Carrabreg-Prejlep and Feathered-Isnqi-Dubovik	50,000	0	50,000	0	0	50,000	0	0
631160-1318653	88084	Opening of the new rotes by city UDP	20,000	100,000	120,000	500,000	580,000	1,200,000	0	0
631160-1318665	88085	Asphalting of roads with community participation in Carrabreg, Prapaqan, Dub	200,000	0	200,000	0	0	200,000	0	0
631160-1318672	88086	Preparation of projects	30,000	0	30,000	0	0	30,000	0	0
631160-1318679	88087	Regulation of wastewater in the village Vranoc	20,000	0	20,000	0	0	20,000	0	0
631160-1318689	88088	Memorial Center"Deshmoret e Kombit DeAşan " Phase1	40,000	0	40,000	0	0	40,000	0	0
631160-1318692	88089	Regulation of wastewater in 5 villages S.I.L.D.P. Phaese I	40,000	0	40,000	0	0	40,000	0	0
631160-1318693	88090	City sewer sequel	100,000	0	100,000	0	0	100,000	0	0
631160-1318695	88091	Continuing M.Uka road	85,000	0	85,000	0	0	85,000	0	0
631160-1318732	88092	Continuing of the sports gym SHFMU DeAşan	115,000	0	115,000	420,000	400,000	935,000	0	0
631160-1318733	88093	Reconstruction and participation in local roads	106,893	20,000	126,893	500,000	500,000	1,126,893	0	0
631160-1318734	88094	Capital for Health	30,000	0	30,000	0	0	30,000	0	0
631160-1318735	88095	Capital for schools	30,000	0	30,000	0	0	30,000	0	0
631160-1318767	88096	Bust "Haki Povataj"	5,000	0	5,000	0	0	5,000	0	0
631160-1318769	88097	Martyrs cemetery in the village Prejlep	20,000	0	20,000	0	0	20,000	0	0
631160-1318771	88098	Martyrs cemetery in the village of Carrabreg	20,000	0	20,000	0	0	20,000	0	0
631160-1318772	88099	Martyrs Complex in Glllogjan	10,000	0	10,000	0	0	10,000	0	0
631160-1318773	88100	Water supply in the village Voksh	0	10,000	10,000	0	0	10,000	0	0
631160-1318777	88101	Water supply in the villages Dranoc - Sllup - Pobergj	0	20,000	20,000	0	0	20,000	0	0
631160-1319098	88102	Road -Strelc Boriqe"	40,000	0	40,000	0	0	40,000	0	0
631160-1319277	88103	Water supply to 10 villages - continued	0	50,000	50,000	0	0	50,000	0	0
631160-1319709	88104	EU participation for processing factory "Golden Honey"	61,000	0	61,000	0	0	61,000	0	0
631180-1318596	88105	Asphalting of Road "Topilav"	50,000	0	50,000	0	0	50,000	0	0
631180-1318758	88106	Countinuing of the project in Behoc	15,000	0	15,000	0	0	15,000	0	0
631850-1318768	88107	Sports Hall in Irzniq	39,000	0	39,000	0	0	39,000	0	0
Total - Office of Mayor - Deçan/Decane			1,206,893	200,000	1,406,893	1,420,000	1,480,000	4,306,893	0	0



Total - Mayor and Municipal Assembly				1,206,893	200,000	1,406,893	1,420,000	1,480,000	4,306,893	0
Total - Deçan/Decane				1,206,893	200,000	1,406,893	1,420,000	1,480,000	4,306,893	0

632000 - Gjakovë/Djakovica										
632163 - Administration and Personnel										
163160 - Administration - Gjakovë/Djakovica										
632163-1317863	88108	Renovation of the Municipal Building	0	45,000	45,000	75,000	80,000	200,000	0	
632163-1318372	88109	Vehicle purchase for the Department	0	13,000	13,000	0	0	13,000	0	
632163-1318407	88110	Rebuilding the local administrative office in Bishtazhin	0	25,000	25,000	0	0	25,000	0	
632163-1318416	88111	Residential Buildings	0	40,000	40,000	75,000	90,000	205,000	0	
Total - Administration - Gjakovë/Djakovica			0	123,000	123,000	150,000	170,000	443,000	0	
Total - Administration and Personnel			0	123,000	123,000	150,000	170,000	443,000	0	
632175 - Budget and Finance										
175160 - Budget and Finance - Gjakovë/Djakovica										
632175-1318469	88112	Various co-financed capital projects	577,532	582,001	1,159,533	1,141,405	909,405	3,210,343	0	
Total - Budget and Finance - Gjakovë/Djakovica			577,532	582,001	1,159,533	1,141,405	909,405	3,210,343	0	
Total - Budget and Finance			577,532	582,001	1,159,533	1,141,405	909,405	3,210,343	0	
632180 - Public Services, Civil Protection, Emergency										
180160 - Road Infrastructure - Gjakovë/Djakovica										
632180-1318155	88113	Rehabilitation of asphalt roads	630,000	500,000	1,130,000	800,000	820,000	2,750,000	0	
632180-1318158	88114	Rehabilitation of gravel roads	90,000	0	90,000	100,000	120,000	310,000	0	
632180-1318159	88115	Winter and summer maintenance of roads	180,000	0	180,000	220,000	230,000	630,000	0	
632180-1318165	88116	Maintenance and upgrade of public lighting installations	120,000	0	120,000	150,000	170,000	440,000	0	
632180-1318167	88117	Parks maintenance and construction	157,719	42,281	200,000	250,000	260,000	710,000	0	
632180-1318170	88118	Vertical and horizontal road signalization	80,000	0	80,000	150,000	160,000	390,000	0	
632180-1318171	88119	Chanalisation of wastewater disposal and drinking water suply systems	300,000	250,000	550,000	450,000	470,000	1,470,000	0	
Total - Road Infrastructure - Gjakovë/Djakovica			1,557,719	792,281	2,350,000	2,120,000	2,230,000	6,700,000	0	
Total - Public Services, Civil Protection, Emergency			1,557,719	792,281	2,350,000	2,120,000	2,230,000	6,700,000	0	
632470 - Agriculture, Forestry and Rural Development										
470160 - Agriculture - Gjakovë/Djakovica										
632470-1318172	88120	Agricultural Irrigation Channels	100,000	115,000	215,000	250,000	300,000	765,000	0	
632470-1318173	88121	Construction of Dams etc.	75,000	0	75,000	80,000	80,000	235,000	0	
Total - Agriculture - Gjakovë/Djakovica			175,000	115,000	290,000	330,000	380,000	1,000,000	0	



Total - Agriculture, Forestry and Rural Development				175,000	115,000	290,000	330,000	380,000	1,000,000	0
632480 - Economic Development										
480160 - Economic Planning and Development - Gjakovë/Djakovica										
632480-1318174	88123	Construction- Asphalting the secondary roads in Orize-Meje		60,000	0	60,000	0	0	60,000	0
632480-1318175	88124	Construction- Asphalting the secondary roads in vilage Moglice		90,000	0	90,000	0	0	90,000	0
632480-1318176	88125	Construction- Asphalting the secondary roads in vilage Smolic		94,000	0	94,000	0	0	94,000	0
632480-1318177	88126	Construction- Asphalting the secondary roads in vilage Skivjan		100,000	0	100,000	0	0	100,000	0
632480-1318178	88127	Construction- Asphalting the secondary roads in vilage Dujake		44,000	0	44,000	0	0	44,000	0
632480-1318193	88128	Purchase of a vehicles		13,000	0	13,000	0	0	13,000	0
632480-1318194	88129	Implementation of projects		50,000	0	50,000	115,000	110,000	275,000	0
632480-1318196	88130	Construction of roads and sidewalks with concrete pavers		300,000	0	300,000	425,000	403,000	1,128,000	0
632480-1318197	88131	Continued construction of the water supply network (Reka e Keqe and Dush)		200,000	100,000	300,000	400,000	400,000	1,100,000	0
Total - Economic Planning and Development - Gjakovë/Djakovica				951,000	100,000	1,051,000	940,000	913,000	2,904,000	0
Total - Economic Development				951,000	100,000	1,051,000	940,000	913,000	2,904,000	0
632660 - Urban Planning and Environment										
663850 - Urban Planning and Inspection										
632660-1318315	88132	Urban plans review		25,000	0	25,000	25,000	25,000	75,000	0
632660-1318317	88133	Regulatory plan Rogova residence		45,000	0	45,000	0	0	45,000	0
632660-1318325	88134	Fehmi Agani move was urban regulatory plan - Sadik Stavileci		0	0	0	15,000	0	15,000	0
632660-1318334	88135	Skivjan residence Regulatory plan		0	0	0	45,000	0	45,000	0
632660-1318341	88136	Neighborhood move was urban regulatory plan Gec.		0	0	0	0	20,000	20,000	0
632660-1318343	88137	Regulatory plan Ponoshec residence		0	0	0	0	45,000	45,000	0
632660-1318511	88138	Urban regulatory plan Qarshia move was small western side		7,000	0	7,000	0	0	7,000	0
Total - Urban Planning and Inspection				77,000	0	77,000	85,000	90,000	252,000	0
Total - Urban Planning and Environment				77,000	0	77,000	85,000	90,000	252,000	0
632730 - Primary Health Care										
739500 - Health Primary Care Services										
632730-1318263	88139	Renovation of the Main Family Health Center		70,000	0	70,000	0	0	70,000	0
632730-1318267	88140	Equipment - Medicinal inventory MFHC		0	20,000	20,000	100,000	150,000	270,000	0
632730-1318271	88141	Construction of the F.H.C.in Novoselle e Ulet		0	40,000	40,000	0	0	40,000	0
632730-1318283	88142	Construction of the F.H.C. in Ramoc		0	40,000	40,000	0	0	40,000	0
632730-1318291	88143	Air conditioning-Central ventilation in the M.F.H.C. in Gjakovo		20,000	0	20,000	0	0	20,000	0
Total - Health Primary Care Services				90,000	100,000	190,000	100,000	150,000	440,000	0



755750 - Social Services - Gjakovë/Djakovica									
632730-1318288	88144	Air conditioning-Central ventilation in the center for social work	0	20,000	20,000	20,000	0	40,000	0
Total - Social Services - Gjakovë/Djakovica			0	20,000	20,000	20,000	0	40,000	0
Total - Primary Health Care			90,000	120,000	210,000	120,000	150,000	480,000	0
632850 - Culture, Youth, Sports									
850160 - Cultural Services - Gjakovë/Djakovica									
632850-1318216	88145	Construction of a large football playground	80,000	0	80,000	120,000	130,000	330,000	0
632850-1318229	88146	Renovation of the cultural palace in Bishtazhin	30,000	0	30,000	15,000	15,000	60,000	0
632850-1318231	88147	Construction of playgrounds with an outdoor synthetic carpet	0	0	0	100,000	120,000	220,000	0
632850-1318234	88148	Air conditioning and a partial ventilation system - the Solemn Hall	0	0	0	30,000	30,000	60,000	0
Total - Cultural Services - Gjakovë/Djakovica			110,000	0	110,000	265,000	295,000	670,000	0
Total - Culture, Youth, Sports			110,000	0	110,000	265,000	295,000	670,000	0
632920 - Education and Science									
920800 - Administration - Gjakovë/Djakovica									
632920-1318199	88149	Rehabilitation of the schools	290,000	18,250	308,250	842,000	860,000	2,010,250	0
632920-1318200	88150	Installment loan for school maintenance	0	81,750	81,750	81,750	81,750	245,250	0
632920-1318201	88151	Vehicle purchase for the Department of Education	0	20,000	20,000	0	0	20,000	0
Total - Administration - Gjakovë/Djakovica			290,000	120,000	410,000	923,750	941,750	2,275,500	0
925100 - Preschool Education and Kindergardens - Gjakovë/Djakovica									
632920-1318203	88152	Rehabilitation of the preschool educational institution	4,000	10,000	14,000	4,000	4,000	22,000	0
Total - Preschool Education and Kindergardens - Gjakovë/Djakovica			4,000	10,000	14,000	4,000	4,000	22,000	0
934500 - Primary Education - Gjakovë/Djakovica									
632920-1318206	88153	Renovation of primary schools	86,350	0	86,350	86,350	86,350	259,050	0
Total - Primary Education - Gjakovë/Djakovica			86,350	0	86,350	86,350	86,350	259,050	0
946500 - Secondary Education - Gjakovë/Djakovica									
632920-1318207	88154	Renovation of secondary schools	30,200	0	30,200	30,200	30,200	90,600	0
Total - Secondary Education - Gjakovë/Djakovica			30,200	0	30,200	30,200	30,200	90,600	0
Total - Education and Science			410,550	130,000	540,550	1,044,300	1,062,300	2,647,150	0
Total - Gjakovë/Djakovica			3,948,801	1,962,282	5,911,083	6,195,705	6,199,705	18,306,493	0
633000 - Istog/Istok									
633160 - Mayor and Municipal Assembly									
160170 - Office of Mayor - Istog/Istok									



633160-1318875	88155	Projects with community participation, foreign donators, line ministry, by IPA f	128,859	100,000	228,859	200,000	220,000	648,859	0
Total - Office of Mayor - Istog/Istok			128,859	100,000	228,859	200,000	220,000	648,859	0
Total - Mayor and Municipal Assembly			128,859	100,000	228,859	200,000	220,000	648,859	0
633163 - Administration and Personnel									
163170 - Administration - Istog/Istok									
633163-1318879	88156	Paper sings works in 5 liaison offices	2,000	500	2,500	0	0	2,500	0
633163-1318886	88157	Adaptation of office services to citizens	10,000	0	10,000	0	0	10,000	0
633163-1318913	86487	Construction of garages for official vehicles	15,000	0	15,000	0	0	15,000	0
633163-1318930	88159	Purchase of equipment for ventilation and conditioner	0	7,000	7,000	5,000	5,000	17,000	0
633163-1318950	88160	Renovation of the security system and entry/exit of workers	3,000	0	3,000	0	0	3,000	0
633163-1318961	88161	Purchase of inventory for third floor-municipal anex building	20,000	0	20,000	0	0	20,000	0
633163-1319742	88162	Purchase of two official vehicles for Municipality needs	0	0	0	30,000	30,000	60,000	0
633163-1319752	88163	Purchase of informative technology	0	8,000	8,000	8,000	8,000	24,000	0
633163-1319756	88164	Construction of local office in village Gurakoc	0	0	0	30,000	0	30,000	0
Total - Administration - Istog/Istok			50,000	15,500	65,500	73,000	43,000	181,500	0
Total - Administration and Personnel			50,000	15,500	65,500	73,000	43,000	181,500	0
633180 - Public Services, Civil Protection, Emergency									
180170 - Road Infrastructure - Istog/Istok									
633180-1214595	85859	Maintenance of public lighting	0	6,000	6,000	7,000	7,000	20,000	0
633180-1214599	85860	Horizontal and vertical signalization	15,000	0	15,000	10,000	10,000	35,000	0
633180-1214603	85861	Summer and winter maintenance of local and asphalted roads	7,000	8,000	15,000	20,000	20,000	55,000	0
633180-1214605	85862	Cleanning and washing the steets in urban centres	12,000	12,000	24,000	24,000	28,000	76,000	0
633180-1214609	85863	Maintenance of local roads of category 4	10,000	10,000	20,000	15,000	15,000	50,000	0
633180-1214639	85864	Maintenance of parks and elimination of waste	15,000	0	15,000	20,000	20,000	55,000	0
633180-1214659	85869	Construction of sewerage in Istog i Poshtem	0	0	0	40,000	40,000	80,000	0
633180-1214670	85870	Construction of houses for homeless families	40,000	30,000	70,000	80,000	80,000	230,000	0
633180-1214671	85871	intervention in cases of natural disaster	25,000	0	25,000	25,000	25,000	75,000	0
633180-1319201	88166	Construction of sewage in the village Gurakoc	0	35,000	35,000	0	0	35,000	0
633180-1319214	88167	Construction of sewage in the village Staradran, II phase	0	40,000	40,000	0	0	40,000	0
633180-1319716	88168	Construction of sewage in village Shushica -second phase	0	0	0	25,000	0	25,000	0
633180-1319718	88169	Construction of sewage in Rakosh	0	0	0	10,000	0	10,000	0
633180-1319723	88170	Construction of sewage in Kashica	0	0	0	0	10,000	10,000	0
633180-1319725	88171	Project design about sewage in villages Dubrave-Kovrage	0	0	0	0	15,000	15,000	0



Total - Road Infrastructure - Istog/Istok				124,000	141,000	265,000	276,000	270,000	811,000	0
Total - Public Services, Civil Protection, Emergency				124,000	141,000	265,000	276,000	270,000	811,000	0
633195 - Community Office										
195850 - LCO - Istog/Istok										
633195-1319262	88172	Capital projects participation through NGO`s, community and other donators	15,000	0	15,000	15,000	15,000	45,000	0	0
633195-1319263	88173	Repair of roads with asphalt in villages Llukavc i Begut and Dobrusha	10,000	0	10,000	0	0	10,000	0	0
633195-1319266	88174	Repair of local roads - at IV order	0	15,000	15,000	0	0	15,000	0	0
633195-1319273	88175	Asphalting the road in Veriq (Gusar) in a length of 1 km	50,000	0	50,000	0	0	50,000	0	0
633195-1319289	88176	Construction of sewage village Dobrusha	5,000	0	5,000	38,923	30,000	73,923	0	0
633195-1319304	88177	The fence of cemetery in village Tomoc	0	3,500	3,500	0	0	3,500	0	0
633195-1319329	88178	Technical and material assistance for returnees and IDPs	0	15,000	15,000	15,000	15,000	45,000	0	0
633195-1319339	88179	Construction of sewage and wastewater in village Srbobran inhabited by serbs	0	10,000	10,000	0	0	10,000	0	0
633195-1319765	88180	Repair of electric network in village Drogolevc	0	0	0	14,000	0	14,000	0	0
633195-1319769	88181	Construction of the bridge in village Tomoc	0	0	0	5,000	0	5,000	0	0
633195-1319775	88182	Asphalting of road Banje-Corolluke	0	0	0	0	45,000	45,000	0	0
633195-1319924	88183	Asphalting of road "Nikola Tesla" in Istog	0	0	0	0	15,000	15,000	0	0
Total - LCO - Istog/Istok				80,000	43,500	123,500	87,923	120,000	331,423	0
Total - Community Office				80,000	43,500	123,500	87,923	120,000	331,423	0
633470 - Agriculture, Forestry and Rural Development										
470170 - Agriculture - Istog/Istok										
633470-1214731	85877	Regulating the stream in Cerce	50,000	0	50,000	50,000	0	100,000	0	0
633470-1214740	85879	Maintenance of mountainous roads	30,000	0	30,000	15,000	15,000	60,000	0	0
633470-1214747	85881	Cleaning the irrigation channels	20,000	0	20,000	20,000	20,000	60,000	0	0
633470-1319381	88184	Opening of mountain`s road in Kaliqan-Lugu i mahalles (mountains)	0	30,000	30,000	0	0	30,000	0	0
633470-1319777	88185	Drainage of agricultural lands	0	0	0	20,000	20,000	40,000	0	0
633470-1319778	88186	Concreting of the canal of Goga	0	0	0	40,000	50,000	90,000	0	0
Total - Agriculture - Istog/Istok				100,000	30,000	130,000	145,000	105,000	380,000	0
Total - Agriculture, Forestry and Rural Development				100,000	30,000	130,000	145,000	105,000	380,000	0
633480 - Economic Development										
480170 - Economic Planning and Development - Istog/Istok										
633480-1214787	85890	Construction of water-supply in Surigone	10,000	0	10,000	0	0	10,000	0	0
633480-1214810	85892	Purchase of low voltage electrical cable	10,000	0	10,000	0	0	10,000	0	0
633480-1214816	85894	Asphalting the road in Dreje	0	0	0	0	40,000	40,000	0	0



633480-1214819	85895	Asphalting the road in Prekalle	20,000	0	20,000	40,000	0	60,000	0	
633480-1214951	88187	Asphalting the road in Kosh	0	0	0	50,000	0	50,000	0	
633480-1215290	88188	Asphalting the road Kaliqan, Metaj-Zogaj	10,000	0	10,000	0	0	10,000	0	
633480-1215298	88189	Asphalting the road in Lubove	0	0	0	20,000	60,000	80,000	0	
633480-1319392	88190	Paving of sidewalks in the center of village Vrella	45,000	0	45,000	0	0	45,000	0	
633480-1319396	88191	Asphalting the in village Mojstir	100,000	0	100,000	0	0	100,000	0	
633480-1319422	88192	Asphalting the road in Istog (neighborhood of Alihajdaraj)	40,000	0	40,000	0	0	40,000	0	
633480-1319496	88193	Asphalting the road in village Lubozhda	35,000	0	35,000	40,000	0	75,000	0	
633480-1319501	88194	Asphalting the road in Zabllaq - neighvorhood of Balaj	10,000	0	10,000	10,000	0	20,000	0	
633480-1319507	88195	Asphalting the road in Shushica - neighborgood Salihaj	30,000	0	30,000	40,000	0	70,000	0	
633480-1319523	88196	Purchase of pipes for water supplyand sanitation	10,000	0	10,000	0	0	10,000	0	
633480-1319562	88197	Construction of the power transformer for village Lluga	20,000	0	20,000	0	0	20,000	0	
633480-1319779	88198	Asphalting of road in village Llukavc	0	0	0	60,000	60,000	120,000	0	
633480-1319780	88199	Construction of the energetic transformer in village Saradran	0	0	0	20,000	0	20,000	0	
633480-1319783	88200	Asphalting the road "Peja 3" - Kernine	0	0	0	30,000	60,000	90,000	0	
633480-1319784	88201	Construction of bridgje in village UĀše	0	0	0	6,000	0	6,000	0	
633480-1319785	88202	Asphalting of road in Orroberde - neighborhood Zogaj	0	0	0	0	30,000	30,000	0	
633480-1319788	88203	Asphalting of road in UĀše -neighborhood Ramaj	0	0	0	0	45,000	45,000	0	
633480-1319793	88204	Asphalting of road in Prigode - neighborhood Kukleci	0	0	0	0	75,000	75,000	0	
Total - Economic Planning and Development - Istog/Istok			340,000	0	340,000	316,000	370,000	1,026,000	0	
Total - Economic Development			340,000	0	340,000	316,000	370,000	1,026,000	0	
633660 - Urban Planning and Environment										
660900 - Spatial and Regulatory Planning - Istog/Istok										
633660-1319587	88206	Regulation of the Qaush river bed	50,000	0	50,000	0	0	50,000	0	
633660-1319596	88207	Renovation of colective and administrative buildings in urban areas in Istog	15,000	0	15,000	20,000	30,000	65,000	0	
633660-1319602	88208	Renovation of colective and administrative buildings in Banje	7,000	0	7,000	0	0	7,000	0	
633660-1319611	88209	Maintenance in urban areas	20,000	0	20,000	10,000	40,000	70,000	0	
633660-1319814	88210	Projects design about comunal infrastructure development	0	0	0	20,000	20,000	40,000	0	
633660-1319818	88211	Construction of circular routes - direction of Vrella and Rakosh	0	0	0	30,000	30,000	60,000	0	
633660-1319849	88212	Construction and paving of sidewalks in regional road Istog-Gurarakoc	0	0	0	20,000	20,000	40,000	0	
633660-1319850	88213	Construction and paving of sidewalks in regional road Istog-Cerrce	0	0	0	20,000	20,000	40,000	0	
633660-1319851	88214	Construction and paving of sidewalks in regional road Istog- Down Istog	0	0	0	20,000	0	20,000	0	
633660-1319852	88215	Construction and paving of sidewalks at street "Mother Teresa" in Istog	0	0	0	32,000	0	32,000	0	



633660-1319853	88216	Construction of circular routes Health House,kindergarten in Gurakoc	0	0	0	0	36,000	36,000	0	
633660-1319856	88217	Construction of sidewalks in Gurrakoc near Secondary Technical School direc	0	0	0	0	22,000	22,000	0	
633660-1319857	88218	Renovation and maintenance for facades of colective and administrative obje	0	0	0	0	12,000	12,000	0	
633660-1319858	88219	Placement of marking plates about addressing municipal objects in the territor	0	0	0	30,000	0	30,000	0	
633660-1319860	88220	zoning of urban`s developing plans construction	0	0	0	18,000	0	18,000	0	
633660-1319913	88221	Construction of circular route at street "Mother Teresa"	0	0	0	0	32,000	32,000	0	
633660-1319918	88222	Construction and regulation of free areas through neighborhoods in Banje	0	0	0	25,000	0	25,000	0	
633660-1319925	88223	Construction and regulation of sidewalks at street "2 Korriku" from town cente	0	0	0	20,000	0	20,000	0	
Total - Spatial and Regulatory Planning - Istog/Istok			92,000	0	92,000	265,000	262,000	619,000	0	
Total - Urban Planning and Environment			92,000	0	92,000	265,000	262,000	619,000	0	
633730 - Primary Health Care										
740000 - Health Primary Care Services										
633730-1319620	88224	Construction of inselator in main Health House center	10,000	0	10,000	0	0	10,000	0	
633730-1319630	88225	Purchase of a vehicle for dialysis needs	20,000	0	20,000	0	0	20,000	0	
633730-1319634	88226	Renovation of the object no II in main Health House Center	25,000	0	25,000	0	0	25,000	0	
633730-1319876	88227	Purchase of ambulance vehicle	0	0	0	40,000	0	40,000	0	
633730-1319877	88228	Construction of anexes for wood in 4 centers of HH	0	0	0	20,000	0	20,000	0	
633730-1319878	88229	Medical equipments	0	0	0	20,000	0	20,000	0	
633730-1319879	88230	Painting and renovation of HH and Amulantas	0	0	0	20,000	0	20,000	0	
633730-1319882	88231	Construction of HH in Rakosh	0	0	0	0	100,000	100,000	0	
Total - Health Primary Care Services			55,000	0	55,000	100,000	100,000	255,000	0	
Total - Primary Health Care			55,000	0	55,000	100,000	100,000	255,000	0	
633850 - Culture, Youth, Sports										
850170 - Cultural Services - Istog/Istok										
633850-1214923	85910	Construction of lighting in the basketball field -Gurrakoc , Vrelle ,Rakosh, Banj	2,000	0	2,000	2,000	0	4,000	0	
633850-1319644	88232	Printing of the catalogue about cultural heritage	3,000	0	3,000	0	0	3,000	0	
633850-1319651	88233	Printing of poetry collection traditional book	1,000	0	1,000	1,000	1,000	3,000	0	
633850-1319657	88234	Renovation of concert hall in Cultural Building	10,000	0	10,000	0	0	10,000	0	
633850-1319659	88235	Device inventory of youth center in Dubrave	1,000	0	1,000	0	0	1,000	0	
Total - Cultural Services - Istog/Istok			17,000	0	17,000	3,000	1,000	21,000	0	
850570 - Support to Youth - Istog/Istok										
633850-1319865	88237	Exploration of the cave "Gollak" in Cerrce	0	0	0	6,000	0	6,000	0	
633850-1319867	88238	The fence of Cultural Building in Istog	0	0	0	12,000	0	12,000	0	



633850-1319868	88239	Archeological excavations	0	0	0	30,000	0	30,000	0
633850-1319869	88240	Device of Cultural Building with musical tools	0	0	0	4,000	0	4,000	0
633850-1319870	88241	Renovation and device of youth center in Cerkoz	0	0	0	2,000	0	2,000	0
633850-1319871	88242	Construcion of Sport field in Studenica	0	0	0	15,000	0	15,000	0
633850-1319872	88243	Construcion of Sport field in Banja	0	0	0	15,000	0	15,000	0
633850-1319873	88244	Equipments and inventory for youth center in village Cerce	0	0	0	0	2,000	2,000	0
633850-1319874	88245	Construction of synthetic field in village Rakos	0	0	0	0	30,000	30,000	0
Total - Support to Youth - Istog/Istok			0	0	0	84,000	32,000	116,000	0
Total - Culture, Youth, Sports			17,000	0	17,000	87,000	33,000	137,000	0
633920 - Education and Science									
925300 - Preschool Education and Kindergardens - Istog/Istok									
633920-1319676	88246	Construction of kindergarden in Banje	137,000	0	137,000	0	0	137,000	0
Total - Preschool Education and Kindergardens - Istog/Istok			137,000	0	137,000	0	0	137,000	0
934800 - Primary Education - Istog/Istok									
633920-1319683	88247	Maintenance and repair of schools	70,000	0	70,000	70,000	267,453	407,453	0
Total - Primary Education - Istog/Istok			70,000	0	70,000	70,000	267,453	407,453	0
Total - Education and Science			207,000	0	207,000	70,000	267,453	544,453	0
Total - Istog/Istok			1,193,859	330,000	1,523,859	1,619,923	1,790,453	4,934,235	0

634000 - Klinë/Klina									
634160 - Mayor and Municipal Assembly									
160180 - Office of Mayor - Klinë/Klina									
634160-1111641	82901	Fecal sewaage in Willage Zajm 2	0	0	0	0	100,000	100,000	0
634160-1215501	86484	Factory for drinkable water	600,000	200,000	800,000	0	0	800,000	0
634160-1215607	85927	Asphalting of the road Kline- Shtupel	50,000	0	50,000	34,000	0	84,000	0
634160-1215875	85937	Co-financing with donors	205,000	139,127	344,127	426,000	573,000	1,343,127	0
634160-1215885	85938	Construction of school Siqueve - Phase II	140,000	44,936	184,936	0	0	184,936	0
634160-1215886	85939	Repairing of riverbed Klina 3	0	14,000	14,000	0	0	14,000	0
634160-1215889	85941	Winter maintenance of the roads	30,000	20,000	50,000	100,000	100,000	250,000	0
634160-1318776	88248	Office suplies for Culture center	30,000	40,000	70,000	0	0	70,000	0
634160-1318784	88249	Fecal sewage In village Pogragje	50,000	20,000	70,000	0	0	70,000	0
634160-1318785	88250	Watter sistem viillage RESNIK	40,000	10,000	50,000	0	0	50,000	0
634160-1318786	88251	Fecal Sewage willage Poterq te larte	40,000	10,000	50,000	0	0	50,000	0



634160-1318787	88252	Reconstructed the "Sadik Rama" Street	5,000	5,000	10,000	0	0	10,000	0
634160-1318789	88253	Assistance for emergency needs	10,000	10,000	20,000	0	0	20,000	0
634160-1318802	88254	Water sistem Village Caravik	70,955	35,982	106,937	0	0	106,937	0
634160-1319960	88255	Asphalting the road pogradje Ujemir	0	0	0	750,000	0	750,000	0
634160-1319963	88256	Asphalting the road zllakuqan stup	0	0	0	500,000	0	500,000	0
634160-1319964	88257	asphalting the road Bokshiq Glogjane	0	0	0	200,000	0	200,000	0
634160-1319966	88258	Constructing the fecal sewerage at willage grabanice	0	0	0	100,000	0	100,000	0
634160-1319969	88259	Asphalting the roads at arberia willage	0	0	0	0	200,000	200,000	0
634160-1319971	88260	Asphalting the "Ymer Berisha " roads	0	0	0	0	500,000	500,000	0
634160-1319973	88261	Building the elementary school building at the perqeva willage	0	0	0	0	300,000	300,000	0
634160-1319976	88262	Building the school building at willage kepez	0	0	0	0	300,000	300,000	0
634160-1319977	88263	Supplies for Schools	0	0	0	0	100,000	100,000	0
Total - Office of Mayor - Klinë/Klina			1,270,955	549,045	1,820,000	2,110,000	2,173,000	6,103,000	0
Total - Mayor and Municipal Assembly			1,270,955	549,045	1,820,000	2,110,000	2,173,000	6,103,000	0
634730 - Primary Health Care									
730270 - Administration - Klinë/Klina									
634160-1318775	88264	Water Colector	30,000	20,000	50,000	0	0	50,000	0
Total - Administration - Klinë/Klina			30,000	20,000	50,000	0	0	50,000	0
Total - Primary Health Care			30,000	20,000	50,000	0	0	50,000	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	72,226	0
Total - Administration - Klinë/Klina			72,226	0	72,226	0	0	72,226	0
Total - Education and Science			72,226	0	72,226	0	0	72,226	0
Total - Klinë/Klina			1,373,181	569,045	1,942,226	2,110,000	2,173,000	6,225,226	0
635000 - Pejë/Pec									
635160 - Mayor and Municipal Assembly									
160190 - Office of Mayor - Pejë/Pec									
635160-1319481	88265	Participation in community projects, donors and ministries	200,582	172,000	372,582	0	0	372,582	0
635160-1319482	88266	Buying property expropriated	0	188,000	188,000	0	0	188,000	0
635160-1319689	88267	Vehicle	0	12,000	12,000	0	0	12,000	0
635160-1319767	88268	Participation in community projects, donors and ministries	0	0	0	228,940	259,974	488,914	0



635160-1319774	88269	Buying property expropriated	0	0	0	200,000	200,000	400,000	0
Total - Office of Mayor - Pejë/Pec			200,582	372,000	572,582	428,940	459,974	1,461,496	0
Total - Mayor and Municipal Assembly			200,582	372,000	572,582	428,940	459,974	1,461,496	0
635163 - Administration and Personnel									
163190 - Administration - Pejë/Pec									
635163-1318529	88270	Maintenance of municipal buildings	0	35,000	35,000	0	0	35,000	0
635163-1318537	88271	Construction of the bridge of Miletus Bashqes	0	15,000	15,000	0	0	15,000	0
635163-1319776	88272	Maintenance of municipal buildings	0	0	0	66,485	0	66,485	0
635163-1319923	88273	Purchase of equipment	0	0	0	0	80,610	80,610	0
Total - Administration - Pejë/Pec			0	50,000	50,000	66,485	80,610	197,095	0
165590 - European Integration - Pejë/Pec									
635163-1319915	88274	Vehicle	0	12,000	12,000	0	0	12,000	0
Total - European Integration - Pejë/Pec			0	12,000	12,000	0	0	12,000	0
Total - Administration and Personnel			0	62,000	62,000	66,485	80,610	209,095	0
635175 - Budget and Finance									
175190 - Budget and Finance - Pejë/Pec									
635175-1318586	88275	Vehicles	12,000	0	12,000	0	0	12,000	0
635175-1319781	88276	Vehicle	0	0	0	12,868	0	12,868	0
635175-1319934	88277	Software	0	0	0	0	13,799	13,799	0
Total - Budget and Finance - Pejë/Pec			12,000	0	12,000	12,868	13,799	38,667	0
Total - Budget and Finance			12,000	0	12,000	12,868	13,799	38,667	0
635180 - Public Services, Civil Protection, Emergency									
180190 - Road Infrastructure - Pejë/Pec									
635180-1214691	85946	Water supply system for Lugu Baranit villages	900,000	0	900,000	1,780,000	0	2,680,000	0
635180-1216550	88278	Regulation of water supply, sanitation and local roads in towns and villages	1,206,387	186,207	1,392,594	975,000	2,750,000	5,117,594	0
635180-1318250	88279	Design and supervision of projects	30,000	0	30,000	30,000	30,000	90,000	0
635180-1318254	88280	Traffic signs	70,000	0	70,000	0	0	70,000	0
635180-1318259	88281	Maintenance of public lighting	30,000	0	30,000	30,000	30,000	90,000	0
635180-1318266	88282	Maintenance of roads without asphalt	40,000	0	40,000	0	0	40,000	0
635180-1318309	88283	Maintenance of roads in Rugova	45,000	0	45,000	40,000	35,000	120,000	0
635180-1318314	88284	Maintenance of cemetery	40,000	0	40,000	60,000	70,000	170,000	0
635180-1318320	88285	Petty capital	15,000	0	15,000	0	0	15,000	0
635180-1318326	88286	Other capitals Winter Maintenance	100,000	0	100,000	0	0	100,000	0



635180-1318451	88287	Other capital-maintenance summer	110,000	0	110,000	130,000	150,000	390,000	0	
635180-1318460	88288	Other capital-washing and wiping the streets	160,000	0	160,000	0	0	160,000	0	
635180-1318464	88289	Construction of NPL " " environment	50,000	0	50,000	0	0	50,000	0	
635180-1318471	88290	Construction of public lighting	45,000	0	45,000	0	0	45,000	0	
635180-1318476	88291	Fasadimi facilities "Skanderbeg Square, Shkëllzen Haradinaj - semaphore"	100,000	0	100,000	0	0	100,000	0	
635180-1318483	88292	Beautifying the city for the holidays	0	10,000	10,000	10,000	10,000	30,000	0	
635180-1319790	88293	Construction of the road in the village Shkrel phase II	40,000	0	40,000	0	0	40,000	0	
635180-1319801	88294	Construction of water supply in the village Dugajeve	40,000	0	40,000	0	0	40,000	0	
635180-1319809	88295	Landfill construction	50,000	50,000	100,000	0	0	100,000	0	
635180-1319820	88296	Traffic signs	0	0	0	80,000	100,000	180,000	0	
635180-1319843	88297	Maintenance of roads without asphalt	0	0	0	35,000	30,000	65,000	0	
635180-1319896	88298	Petty capital	0	0	0	15,000	15,000	30,000	0	
635180-1319897	88299	Other capitals Winter Maintenance	0	0	0	110,000	130,000	240,000	0	
635180-1319899	88300	Other capital-washing and wiping the streets	0	0	0	180,000	200,000	380,000	0	
635180-1319901	88301	Construction of public lighting	0	0	0	45,000	200,000	245,000	0	
Total - Road Infrastructure - Pejë/Pec			3,071,387	246,207	3,317,594	3,520,000	3,750,000	10,587,594	0	
182950 - Firefighters Services - Pejë/Pec										
635180-1318873	88302	Expansion of the cameras - Phase II	0	41,500	41,500	0	0	41,500	0	
635180-1318919	88303	Maintenance of cameras	0	8,500	8,500	0	0	8,500	0	
635180-1319902	88304	Installing cameras in the city of Pec phase II	0	0	0	50,000	0	50,000	0	
635180-1319912	88305	Inventory and equipment for firefighters	0	0	0	21,000	35,000	56,000	0	
635180-1319926	88306	Vehicle	0	0	0	10,000	15,000	25,000	0	
635180-1319927	88307	Alarm system installation in the city	0	0	0	0	50,000	50,000	0	
Total - Firefighters Services - Pejë/Pec			0	50,000	50,000	81,000	100,000	231,000	0	
Total - Public Services, Civil Protection, Emergency			3,071,387	296,207	3,367,594	3,601,000	3,850,000	10,818,594	0	
635195 - Community Office										
195950 - LCO - Pejë/Pec										
635195-1216588	88308	Participation in projects for minority	0	0	0	100,000	100,000	200,000	0	
635195-1318936	88309	Various investment communities	35,000	0	35,000	0	0	35,000	0	
635195-1319457	88310	Construction of road in the village Zllapek	65,000	0	65,000	0	0	65,000	0	
Total - LCO - Pejë/Pec			100,000	0	100,000	100,000	100,000	300,000	0	
Total - Community Office			100,000	0	100,000	100,000	100,000	300,000	0	
635470 - Agriculture, Forestry and Rural Development										



470190 - Agriculture - Pejë/Pec										
635470-1216590	88311	Investment in the structure of the construction of irrigation channels	0	0	0	150,000	180,000	330,000	0	0
635470-1318702	88312	Regulation of irrigation channels	0	145,000	145,000	0	0	145,000	0	0
635470-1318803	88313	Construction of dams	0	55,000	55,000	0	0	55,000	0	0
635470-1319904	88314	Regulation of river beds and construction of dams	0	0	0	65,000	30,000	95,000	0	0
Total - Agriculture - Pejë/Pec			0	200,000	200,000	215,000	210,000	625,000	0	0
Total - Agriculture, Forestry and Rural Development			0	200,000	200,000	215,000	210,000	625,000	0	0
635480 - Economic Development										
480190 - Economic Planning and Development - Pejë/Pec										
635480-1318513	88315	Promoting tourism potential	0	25,000	25,000	0	0	25,000	0	0
635480-1318993	88316	Traditional tourism fair	0	15,000	15,000	0	0	15,000	0	0
635480-1319259	88317	Tourist signs in the city and maintenance of trails in Rugova and Radac	0	20,000	20,000	0	0	20,000	0	0
635480-1319405	88318	Draft action plan for economic devel municipality of Peja	0	40,000	40,000	0	0	40,000	0	0
635480-1319932	88319	Participation with donors and ministries	0	0	0	100,000	114,993	214,993	0	0
Total - Economic Planning and Development - Pejë/Pec			0	100,000	100,000	100,000	114,993	314,993	0	0
Total - Economic Development			0	100,000	100,000	100,000	114,993	314,993	0	0
635650 - Cadastre and Geodesy										
650950 - Cadastre Services - Pejë/Pec										
635650-1216596	88320	Digitalization of cadastral apearatit.	0	0	0	50,000	57,496	107,496	0	0
635650-1319205	88321	Digitalization of Cadastral appliances	0	50,000	50,000	0	0	50,000	0	0
Total - Cadastre Services - Pejë/Pec			0	50,000	50,000	50,000	57,496	157,496	0	0
Total - Cadastre and Geodesy			0	50,000	50,000	50,000	57,496	157,496	0	0
635660 - Urban Planning and Environment										
661000 - Spatial and Regulatory Planning - Pejë/Pec										
635660-1319406	88322	Development of urban planning at BT Haxhi Zeka	0	40,000	40,000	0	0	40,000	0	0
635660-1319429	88323	Development of urban planning in rural areas	0	60,000	60,000	0	0	60,000	0	0
635660-1319441	88324	Vehicle	0	10,000	10,000	0	0	10,000	0	0
635660-1319919	88325	Balkan competition university	0	0	0	15,000	20,000	35,000	0	0
635660-1319920	88326	Cooperation with international universities in the field of Urban Planning	0	0	0	15,000	20,000	35,000	0	0
635660-1319921	88327	Cooperation with international universities in the field of Urban Planning (Copy	0	0	0	30,000	20,000	50,000	0	0
635660-1319922	88328	Campaign to raise awareness and protect the environment in the locations pro	0	0	0	20,000	66,492	86,492	0	0
Total - Spatial and Regulatory Planning - Pejë/Pec			0	110,000	110,000	80,000	126,492	316,492	0	0
Total - Urban Planning and Environment			0	110,000	110,000	80,000	126,492	316,492	0	0



635730 - Primary Health Care										
730280 - Administration - Pejë/Pec										
635730-1319928	88329	Renovation and upgrading of QPS and maintenance of health facilities	0	0	0	80,000	50,000	130,000	0	0
635730-1319929	88330	Renovation of QMF TË rstenik	0	0	0	30,000	0	30,000	0	0
635730-1319931	88331	Equipment with medical devices	0	0	0	0	50,000	50,000	0	0
Total - Administration - Pejë/Pec			0	0	0	110,000	100,000	210,000	0	0
741000 - Health Primary Care Services										
635730-1319116	88332	Construction of the annex and renovation in CFM 4	0	90,000	90,000	0	0	90,000	0	0
Total - Health Primary Care Services			0	90,000	90,000	0	0	90,000	0	0
755900 - Social Services - Pejë/Pec										
635730-1319152	88333	Maintenance of health facilities	0	30,000	30,000	0	0	30,000	0	0
Total - Social Services - Pejë/Pec			0	30,000	30,000	0	0	30,000	0	0
Total - Primary Health Care			0	120,000	120,000	110,000	100,000	330,000	0	0
635850 - Culture, Youth, Sports										
850190 - Cultural Services - Pejë/Pec										
635850-1216600	88334	Renovation of cultural objects	0	0	0	150,935	149,491	300,426	0	0
635850-1318228	88335	Renovation of theatre "Istref Begolli" fase II	0	70,000	70,000	0	0	70,000	0	0
635850-1318281	88336	Regulating Cultural spaces around buildings	0	10,000	10,000	0	0	10,000	0	0
635850-1318290	88337	Dressing regulation football stadium	0	20,000	20,000	0	0	20,000	0	0
635850-1318365	88338	Regulation basketball facility	0	30,000	30,000	0	0	30,000	0	0
Total - Cultural Services - Pejë/Pec			0	130,000	130,000	150,935	149,491	430,426	0	0
Total - Culture, Youth, Sports			0	130,000	130,000	150,935	149,491	430,426	0	0
635920 - Education and Science										
920950 - Administration - Pejë/Pec										
635920-1319533	88339	Vehicle	0	12,000	12,000	0	0	12,000	0	0
635920-1319552	88340	Construction of central heating in shk.m. Halit music Kasapolli	0	10,000	10,000	0	0	10,000	0	0
635920-1319564	88341	Construction of primary school annexes	0	108,000	108,000	0	0	108,000	0	0
635920-1319576	88342	Repair of sanitary facilities, electricity, central heating and maintenance of sch	50,000	182,000	232,000	0	0	232,000	0	0
635920-1319903	88343	Participation iDrejtoriait ot Education with line ministries and donors	0	0	0	150,000	171,276	321,276	0	0
635920-1319906	88344	Vehicle	0	0	0	12,000	0	12,000	0	0
635920-1319907	88345	Renovation of middle schools	0	0	0	40,000	0	40,000	0	0
635920-1319909	88346	Repair of sanitary facilities, electricity, central heating and maintenance of sch	0	0	0	146,190	20,000	166,190	0	0
635920-1319911	88347	Construction and repair of sports ranges	0	0	0	0	170,000	170,000	0	0



Total - Administration - Pejë/Pec				50,000	312,000	362,000	348,190	361,276	1,071,466	0
925700 - Preschool Education and Kindergardens - Pejë/Pec										
635920-1319908	88348	Refurbishment of school parashkolloredhe		0	0	0	40,000	55,000	95,000	0
Total - Preschool Education and Kindergardens - Pejë/Pec				0	0	0	40,000	55,000	95,000	0
Total - Education and Science				50,000	312,000	362,000	388,190	416,276	1,166,466	0
Total - Pejë/Pec				3,433,969	1,752,207	5,186,176	5,303,418	5,679,131	16,168,725	0

636000 - Junik/Junik										
636180 - Public Services, Civil Protection, Emergency										
180200 - Road Infrastructure - Junik/Junik										
636160-1319027	88349	Construction of the house to the distributor of electricity		39,000	2,000	41,000	100,000	110,000	251,000	0
636163-1216516	88350	Maintenance of local roads		5,000	10,000	15,000	0	0	15,000	0
Total - Road Infrastructure - Junik/Junik				44,000	12,000	56,000	100,000	110,000	266,000	0
Total - Public Services, Civil Protection, Emergency				44,000	12,000	56,000	100,000	110,000	266,000	0
636480 - Economic Development										
480200 - Economic Planning and Development - Junik/Junik										
636160-1319017	88351	Participation Projects		40,000	15,000	55,000	0	0	55,000	0
Total - Economic Planning and Development - Junik/Junik				40,000	15,000	55,000	0	0	55,000	0
Total - Economic Development				40,000	15,000	55,000	0	0	55,000	0
636660 - Urban Planning and Environment										
664050 - Urban Planning and Inspection										
636160-1318986	88352	Open Field Road		20,000	15,000	35,000	0	0	35,000	0
636660-1319043	88353	Reconstruction of the road Bayraktar		90,000	12,000	102,000	170,000	170,000	442,000	0
636660-1319196	88354	Junik Street Voksh		680	19,000	19,680	0	0	19,680	0
Total - Urban Planning and Inspection				110,680	46,000	156,680	170,000	170,000	496,680	0
Total - Urban Planning and Environment				110,680	46,000	156,680	170,000	170,000	496,680	0
Total - Junik/Junik				194,680	73,000	267,680	270,000	280,000	817,680	0

641000 - Leposaviq/Leposavic										
641163 - Administration and Personnel										
163210 - Administration - Leposaviq/Leposavic										
641163-1216861	85997	Purchase of one official vehicle		40,000	0	40,000	0	0	40,000	0
641163-1319451	88355	Renovation of the low voltage electrical network village Koshtove, Bistrica and		47,858	0	47,858	0	0	47,858	0



Total - Administration - Leposaviq/Leposavic				87,858	0	87,858	0	0	87,858	0
Total - Administration and Personnel				87,858	0	87,858	0	0	87,858	0
641195 - Community Office										
196050 - LCO - Leposaviq/Leposavic										
641195-1216845	85998	Asphalting of the road in Koshtov, Bistic and Ceraj village		700,000	0	700,000	1,250,000	1,260,000	3,210,000	0
641195-1319447	88356	Asphalting of road Arvatska the third phase		224,021	0	224,021	0	0	224,021	0
Total - LCO - Leposaviq/Leposavic				924,021	0	924,021	1,250,000	1,260,000	3,434,021	0
Total - Community Office				924,021	0	924,021	1,250,000	1,260,000	3,434,021	0
641730 - Primary Health Care										
742500 - Health Primary Care Services										
641730-1319426	88357	Medical equipment for home health in Leposavic Ambullanten family medicine		136,559	0	136,559	0	0	136,559	0
641730-1319431	88358	Furniture, furniture for health in ambullanten in Vraqev, Bistrica Shales and hc		50,000	0	50,000	0	0	50,000	0
Total - Health Primary Care Services				186,559	0	186,559	0	0	186,559	0
Total - Primary Health Care				186,559	0	186,559	0	0	186,559	0
641920 - Education and Science										
936000 - Primary Education - Leposaviq/Leposavic										
641920-1319425	88359	Elementary school renovation Stana Baqanin		50,000	0	50,000	0	0	50,000	0
Total - Primary Education - Leposaviq/Leposavic				50,000	0	50,000	0	0	50,000	0
Total - Education and Science				50,000	0	50,000	0	0	50,000	0
Total - Leposaviq/Leposavic				1,248,438	0	1,248,438	1,250,000	1,260,000	3,758,438	0

642000 - Mitrovicë/Mitrovica										
642163 - Administration and Personnel										
163220 - Administration - Mitrovicë/Mitrovica										
642163-1318816	88360	Information technology equipments		31,999	0	31,999	40,000	40,000	111,999	0
642163-1318820	88361	Furniture for general administration's director		10,000	0	10,000	0	0	10,000	0
Total - Administration - Mitrovicë/Mitrovica				41,999	0	41,999	40,000	40,000	121,999	0
Total - Administration and Personnel				41,999	0	41,999	40,000	40,000	121,999	0
642166 - Inspection										
166430 - Inspection - Mitrovicë/Mitrovica										
642166-1319287	88362	Demolition of illegally constructed buildings		98,295	51,705	150,000	150,000	150,000	450,000	0
642166-1319298	88363	The removal of wild landfills		0	20,000	20,000	0	0	20,000	0
Total - Inspection - Mitrovicë/Mitrovica				98,295	71,705	170,000	150,000	150,000	470,000	0



				Total - Inspection	98,295	71,705	170,000	150,000	150,000	470,000	0
642175 - Budget and Finance											
175220 - Budget and Finance - Mitrovicë/Mitrovica											
642175-1319172	88364	Co-financing with internal and external donors			536,091	0	536,091	445,000	445,000	1,426,091	0
				Total - Budget and Finance - Mitrovicë/Mitrovica	536,091	0	536,091	445,000	445,000	1,426,091	0
				Total - Budget and Finance	536,091	0	536,091	445,000	445,000	1,426,091	0
642180 - Public Services, Civil Protection, Emergency											
184660 - Management of Natural Disasters											
642180-1319020	88365	Placing cameras in the city			50,000	0	50,000	50,000	200,000	300,000	0
				Total - Management of Natural Disasters	50,000	0	50,000	50,000	200,000	300,000	0
				Total - Public Services, Civil Protection, Emergency	50,000	0	50,000	50,000	200,000	300,000	0
642470 - Agriculture, Forestry and Rural Development											
470220 - Agriculture - Mitrovicë/Mitrovica											
642470-1319014	88366	Co-financing with internal and external donors			30,000	0	30,000	40,000	40,000	110,000	0
				Total - Agriculture - Mitrovicë/Mitrovica	30,000	0	30,000	40,000	40,000	110,000	0
471020 - Forestry and Forests Inspection - Mitrovicë/Mitrovica											
642660-1319311	88367	The expansion and maintenance of green areas surfaces			40,000	0	40,000	40,000	40,000	120,000	0
642660-1319316	88368	The regulation of Sitnica			50,000	0	50,000	50,000	50,000	150,000	0
642660-1319358	88369	Cleaning and maintenance of the rivers ,Trepqa and Lushta			15,000	0	15,000	20,000	20,000	55,000	0
				Total - Forestry and Forests Inspection - Mitrovicë/Mitrovica	105,000	0	105,000	110,000	110,000	325,000	0
				Total - Agriculture, Forestry and Rural Development	135,000	0	135,000	150,000	150,000	435,000	0
642480 - Economic Development											
480220 - Economic Planning and Development - Mitrovicë/Mitrovica											
642480-1318121	88370	Construction and asphaltting M. Teuta-Bair road			90,000	0	90,000	0	0	90,000	0
642480-1318128	88371	Construction and asphaltting the roads in Fidanishte			100,000	40,000	140,000	250,000	250,000	640,000	0
642480-1318134	88372	Construction and asphaltting the roads of Stanterg village			70,000	20,000	90,000	90,000	150,000	330,000	0
642480-1318138	88373	Construction and asphaltting the road of Vaganice village			0	100,000	100,000	0	0	100,000	0
642480-1318140	88374	Construction and asphaltting the road of Lushte village			20,000	25,000	45,000	100,000	100,000	245,000	0
642480-1318148	88375	Construction and asphaltting the road of Fusheiber i Eperm village			40,000	0	40,000	600,000	50,000	690,000	0
642480-1318150	88376	Cube-Construction the roads			154,439	245,561	400,000	100,000	100,000	600,000	0
642480-1318166	88377	Construction the roads in rural areas			40,000	30,000	70,000	78,000	78,000	226,000	0
642480-1318243	88378	Construction the water supply network in Koshtove			10,000	10,000	20,000	0	0	20,000	0
642480-1318246	88379	Construction the water supply network in the village of Vllahi			20,000	5,000	25,000	0	0	25,000	0



642480-1318339	88380	Construction the water supply network in the village of Koder	0	20,000	20,000	0	0	20,000	0
642480-1318345	88381	Construction the sewage network in Frasher	0	60,000	60,000	120,000	0	180,000	0
642480-1318352	88382	Construction the sewage network in Fushe Iber	10,000	40,000	50,000	0	0	50,000	0
642480-1318357	88383	Construction the sewage network in the village of Kqiq i Madh	10,000	40,000	50,000	50,000	100,000	200,000	0
642480-1318359	88384	The construction and reconstruice of graveyards and monuments	20,000	25,000	45,000	60,000	65,000	170,000	0
642480-1318367	88385	Constructing the sidewalks in the town	0	50,000	50,000	120,000	95,000	265,000	0
642480-1318448	88386	The expansion and maintenance of public lightening network	70,000	30,000	100,000	90,000	95,000	285,000	0
642480-1318498	88387	Road signs and maintenance of trafic lights	5,000	25,000	30,000	65,000	75,000	170,000	0
642480-1318503	88388	Drafting of projekts for capital investment	45,000	0	45,000	50,000	50,000	145,000	0
642480-1318507	88389	The construction of Roundabouts	20,000	10,000	30,000	120,000	150,000	300,000	0
642480-1318514	88390	The repair and maintenance of the roads	80,000	10,000	90,000	165,000	165,000	420,000	0
642480-1318525	88391	The construction of local water supply network	0	30,000	30,000	85,000	65,000	180,000	0
642480-1318556	88392	Participation in the construction of sewerage wastewater	20,000	20,000	40,000	50,000	55,000	145,000	0
642480-1318564	88393	The construction and maintenance of local sewerage network	0	50,000	50,000	70,000	80,000	200,000	0
642480-1318568	88394	Constructing the hydrants network in the city	0	30,000	30,000	90,000	90,000	210,000	0
642480-1318805	88395	Construction and asphaltng the road in Bajgora village	0	40,000	40,000	45,000	60,000	145,000	0
642480-1319692	88396	The construction of houses and infrastructure in North side	250,362	0	250,362	100,000	100,000	450,362	0
Total - Economic Planning and Development - Mitrovicë/Mitrovica			1,074,801	955,561	2,030,362	2,498,000	1,973,000	6,501,362	0
Total - Economic Development			1,074,801	955,561	2,030,362	2,498,000	1,973,000	6,501,362	0
642650 - Cadastre and Geodesy									
651100 - Cadastre Services - Mitrovicë/Mitrovica									
642650-1319364	88397	Purchasing the land to fulfil the needs of Geodesy and Cadastre	72,000	0	72,000	72,000	72,000	216,000	0
642650-1319383	88398	Construction the cadastre pipes and underground facilities	50,000	0	50,000	50,000	100,000	200,000	0
Total - Cadastre Services - Mitrovicë/Mitrovica			122,000	0	122,000	122,000	172,000	416,000	0
Total - Cadastre and Geodesy			122,000	0	122,000	122,000	172,000	416,000	0
642660 - Urban Planning and Environment									
661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica									
642660-1319386	88399	Reconstruction of burned houses and social cases	0	75,000	75,000	80,000	180,000	335,000	0
642660-1319387	88400	The compilation of urban regulatory plans	50,000	0	50,000	50,000	50,000	150,000	0
642660-1319389	88401	The compilation of capital investmentâ€™s project	130,000	110,000	240,000	240,000	240,000	720,000	0
642660-1319390	88402	Other construction structures under the Project 2011 (Facade)	0	10,000	10,000	0	0	10,000	0
Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica			180,000	195,000	375,000	370,000	470,000	1,215,000	0
Total - Urban Planning and Environment			180,000	195,000	375,000	370,000	470,000	1,215,000	0



642730 - Primary Health Care										
730310 - Administration - Mitrovicë/Mitrovica										
642730-1319599	88403	Special Medical equipments	12,000	0	12,000	0	0	12,000	0	
642730-1319607	88404	The renovation of sanitary facilities	0	10,000	10,000	0	0	10,000	0	
642730-1319625	88405	Inventory and Furniture	7,361	2,639	10,000	50,000	100,000	160,000	0	
642730-1319641	88406	Mounting central heating at FMC(QMF) Ura e Gjakut	25,000	0	25,000	0	0	25,000	0	
642730-1319649	88407	Deployment of mobile and Internet network in QKMF, QMF and AMF	0	5,000	5,000	0	0	5,000	0	
642730-1319654	88408	Sterilizer for Dentistry	3,944	0	3,944	0	0	3,944	0	
Total - Administration - Mitrovicë/Mitrovica			48,305	17,639	65,944	50,000	100,000	215,944	0	
756050 - Social Services - Mitrovicë/Mitrovica										
642730-1318828	88409	Inventory and furniture for Q.P.S.	5,000	0	5,000	10,000	30,000	45,000	0	
642730-1318836	88410	The renovation of the object of social works centre	10,000	0	10,000	20,000	50,000	80,000	0	
Total - Social Services - Mitrovicë/Mitrovica			15,000	0	15,000	30,000	80,000	125,000	0	
Total - Primary Health Care			63,305	17,639	80,944	80,000	180,000	340,944	0	
642850 - Culture, Youth, Sports										
850220 - Cultural Services - Mitrovicë/Mitrovica										
642850-1319029	88411	The construction of sporting butt in the village of Kqiq	10,000	0	10,000	0	0	10,000	0	
642850-1319037	88412	Supplying with books the City Library	5,000	0	5,000	10,000	30,000	45,000	0	
642850-1319157	88413	Purchasing equipments in worth over 1000	10,000	0	10,000	0	0	10,000	0	
642850-1319420	88414	Putting commemorative plates and regulating the objects with historical chara	10,000	0	10,000	20,000	50,000	80,000	0	
Total - Cultural Services - Mitrovicë/Mitrovica			35,000	0	35,000	30,000	80,000	145,000	0	
Total - Culture, Youth, Sports			35,000	0	35,000	30,000	80,000	145,000	0	
642920 - Education and Science										
921100 - Administration - Mitrovicë/Mitrovica										
642920-1319643	88415	Replacements of the windows in E.S. (Sh. F.) Skenderbeu-Vaganice	34,125	0	34,125	0	0	34,125	0	
642920-1319658	88416	The annex of E.S. (Sh. F.) A. Shabani in Mitrovica	6,675	0	6,675	0	0	6,675	0	
642920-1319670	88417	Other equipments electric stove for kindergartens	1,500	0	1,500	0	0	1,500	0	
642920-1319678	88418	Boilers for heating system in E.S. (Sh. F.) Abdullah Shabani in Mitrovica	6,500	0	6,500	0	0	6,500	0	
642920-1319686	88419	Other equipments a tables and chairs for school	40,934	0	40,934	0	0	40,934	0	
642920-1319697	88420	Fencing the sport fields	6,000	0	6,000	0	0	6,000	0	
642920-1319701	88421	The Regulation of drinking water network for E.S. (Sh. F.) Riza Voca in Zaberq	4,200	0	4,200	0	0	4,200	0	
642920-1319703	88422	Supplying the schools with blackboards	7,000	0	7,000	0	0	7,000	0	
642920-1319704	88423	Supplying the material for school renovation	20,000	0	20,000	0	0	20,000	0	



642920-1319705	88424	The regulation of professional corners at school	12,000	0	12,000	0	0	12,000	0
642920-1319706	88425	The renovation of sanitary facilities in schools	25,000	0	25,000	50,000	100,000	175,000	0
642920-1319707	88426	Inventory and Furniture	3,200	0	3,200	10,000	50,000	63,200	0
Total - Administration - Mitrovicë/Mitrovica			167,134	0	167,134	60,000	150,000	377,134	0
Total - Education and Science			167,134	0	167,134	60,000	150,000	377,134	0
Total - Mitrovicë/Mitrovica			2,503,625	1,239,905	3,743,530	3,995,000	4,010,000	11,748,530	0

643000 - Skënderaj/Srbica									
643160 - Mayor and Municipal Assembly									
160230 - Office of Mayor - Skënderaj/Srbica									
643160-1318369	88427	Co-financing of projects	25,000	125,000	150,000	0	0	150,000	0
643660-1319232	88428	Plans municipal regulations including local communities	0	0	0	150,000	0	150,000	0
643660-1319321	88429	Water supply in the village Tice	0	0	0	0	75,000	75,000	0
643660-1319325	88430	Water supply in the village Plluzhine	0	0	0	0	75,000	75,000	0
Total - Office of Mayor - Skënderaj/Srbica			25,000	125,000	150,000	150,000	150,000	450,000	0
Total - Mayor and Municipal Assembly			25,000	125,000	150,000	150,000	150,000	450,000	0
643180 - Public Services, Civil Protection, Emergency									
180230 - Road Infrastructure - Skënderaj/Srbica									
643660-1318543	88431	Atmospheric sewer maintenance and installation of manholes cap	13,000	0	13,000	0	0	13,000	0
643660-1318587	88432	Placement of traffic signs and zavendsimi pits	10,000	0	10,000	0	0	10,000	0
643660-1319269	88433	Placement of traffic signs	0	0	0	20,000	0	20,000	0
643660-1319335	88434	Maintenance of local roads	0	0	0	0	25,000	25,000	0
Total - Road Infrastructure - Skënderaj/Srbica			23,000	0	23,000	20,000	25,000	68,000	0
Total - Public Services, Civil Protection, Emergency			23,000	0	23,000	20,000	25,000	68,000	0
643660 - Urban Planning and Environment									
666200 - Spatial Planning and Inspection									
643470-1319526	88435	Subvencionimi not avancimin e Produkt Bujqesore	0	0	0	0	700,000	700,000	0
643660-1215142	88436	Street Prekaz- neighborhood Fazliu	220,000	0	220,000	0	0	220,000	0
643660-1215149	88437	Road Muje Krasniqi	50,000	30,000	80,000	0	0	80,000	0
643660-1215188	88438	Drafting of technical projects	80,000	0	80,000	0	0	80,000	0
643660-1215226	88439	Llaush Street Bekteshi neighborhood, Shabanaj	50,000	50,000	100,000	0	0	100,000	0
643660-1215260	88440	Street Mbretresha Teute	111,174	8,826	120,000	0	0	120,000	0
643660-1318258	88441	Asphalting of road in Rezalle Ahmetaj neighborhood and Deliu	80,000	60,000	140,000	0	0	140,000	0



643660-1318353	88442	Fazli road asphaltting Grajqevci	65,000	30,000	95,000	0	0	95,000	0	
643660-1318361	88443	Sewerage in Polac	50,000	0	50,000	0	0	50,000	0	
643660-1318368	88444	Sewerage in Buroje	0	50,000	50,000	0	0	50,000	0	
643660-1318375	88445	Asphalt road Padalishte-Leqine	190,000	0	190,000	0	0	190,000	0	
643660-1318393	88446	Fadil road asphaltting Rrusterni	350,000	0	350,000	0	0	350,000	0	
643660-1318458	88447	Asphaltting of road in low Kline Ibishi neighborhood	92,295	0	92,295	0	0	92,295	0	
643660-1318495	88448	Water supply Prekaz, Dashevc-Polac, Morine	298,607	0	298,607	0	0	298,607	0	
643660-1318509	88449	Gypsjelles supply of water in Dashevc-Polac and household connection	150,000	0	150,000	0	0	150,000	0	
643660-1318516	88450	Construction of sewerage system in the city	80,000	0	80,000	0	0	80,000	0	
643660-1318523	88451	Placing cameras in the city	30,000	0	30,000	0	0	30,000	0	
643660-1319272	88452	Expanding road Komaran-Skenderaj	0	0	0	500,000	0	500,000	0	
643660-1319330	88453	Sewerage in Pilluzhine	0	0	0	0	50,000	50,000	0	
643660-1319340	88454	Segment 1 of the city ring road	0	0	0	100,000	0	100,000	0	
643660-1319351	88455	Segment 2 of the city ring road	0	0	0	100,000	0	100,000	0	
643660-1319359	88456	Outer ring road of the city	0	0	0	1,379,668	0	1,379,668	0	
643660-1319373	88457	Street Makermal-Likovc-phase II	0	0	0	0	130,000	130,000	0	
643660-1319400	88458	Functioning of the plant for the management and recycling of wastewater in th	0	0	0	0	615,068	615,068	0	
643660-1319407	88459	City Greenery	30,000	0	30,000	0	0	30,000	0	
643850-1319380	88460	Construction of city stadium	0	0	0	0	100,000	100,000	0	
Total - Spatial Planning and Inspection			1,927,076	228,826	2,155,902	2,079,668	1,595,068	5,830,638	0	
Total - Urban Planning and Environment			1,927,076	228,826	2,155,902	2,079,668	1,595,068	5,830,638	0	
643730 - Primary Health Care										
730320 - Administration - Skënderaj/Srbica										
643163-1319510	88461	Generator for QPS	1,500	0	1,500	0	0	1,500	0	
643175-1319503	88462	QPS vehicle	14,500	0	14,500	0	0	14,500	0	
643730-1319385	88463	Renovation of ambulantas through local community	0	0	0	50,000	0	50,000	0	
643730-1319388	88464	Renovation of ambulantas through local community	0	0	0	0	30,000	30,000	0	
643730-1319442	88465	Construction of wells for water for ambulances	0	6,000	6,000	0	0	6,000	0	
643730-1319452	88466	Renovation qative ambulantas	2,000	4,000	6,000	0	0	6,000	0	
Total - Administration - Skënderaj/Srbica			18,000	10,000	28,000	50,000	30,000	108,000	0	
Total - Primary Health Care			18,000	10,000	28,000	50,000	30,000	108,000	0	
643920 - Education and Science										
921150 - Administration - Skënderaj/Srbica										



643920-1215184	88467	Renovaton of school facilities	40,000	0	40,000	0	0	40,000	0	
643920-1215198	88468	Renovaton of school facilities	0	0	0	100,000	0	100,000	0	
643920-1318922	88469	Installing central heating in schools	30,000	0	30,000	0	0	30,000	0	
643920-1318948	88470	Construction of primary school annex "Halit Geci" we f.sh. Rakinice	28,000	0	28,000	0	0	28,000	0	
643920-1319377	88471	Renovaton of school facilities	0	0	0	0	110,000	110,000	0	
643920-1320185	88472	Official vehicle for DKA	12,000	0	12,000	0	0	12,000	0	
643920-1320186	88473	Demolition of old school buildings	78,000	0	78,000	0	0	78,000	0	
643920-1320187	88474	Regulation of the school fence in Runik and Tice	15,000	0	15,000	0	0	15,000	0	
643920-1320188	88475	Replacement of boiler in Likovc	5,000	0	5,000	0	0	5,000	0	
643920-1320189	88476	Computer equipment, laboratory equipment and educational reading materials	80,000	0	80,000	0	0	80,000	0	
643920-1320190	88477	Publications Kepi Publik	10,000	0	10,000	0	0	10,000	0	
Total - Administration - Skënderaj/Srbica			298,000	0	298,000	100,000	110,000	508,000	0	
948600 - Secondary Education - Skënderaj/Srbica										
643920-1319413	88478	Building shkolloes Secondary High School	0	0	0	0	500,000	500,000	0	
Total - Secondary Education - Skënderaj/Srbica			0	0	0	0	500,000	500,000	0	
Total - Education and Science			298,000	0	298,000	100,000	610,000	1,008,000	0	
Total - Skënderaj/Srbica			2,291,076	363,826	2,654,902	2,399,668	2,410,068	7,464,638	0	

644000 - Vushtrri/Vucitrn										
644163 - Administration and Personnel										
163240 - Administration - Vushtrri/Vucitrn										
644163-1318859	88479	Information technology equipment	27,500	0	27,500	0	10,000	37,500	0	
644163-1318862	88480	Inventory of Municipality	91,707	0	91,707	10,000	10,000	111,707	0	
Total - Administration - Vushtrri/Vucitrn			119,207	0	119,207	10,000	20,000	149,207	0	
Total - Administration and Personnel			119,207	0	119,207	10,000	20,000	149,207	0	
644180 - Public Services, Civil Protection, Emergency										
180240 - Road Infrastructure - Vushtrri/Vucitrn										
644180-1318866	88481	Regulation of space to the object of the municipality	0	110,000	110,000	0	0	110,000	0	
644180-1318870	88482	Statue of Pristina hasan	0	40,000	40,000	0	0	40,000	0	
644180-1318914	88483	Regulation of river `` Terstena `` - continued	50,000	61,648	111,648	0	0	111,648	0	
644180-1318924	88484	Riasfaltimi of roads and maintenance of asphalt roads	40,000	0	40,000	50,000	60,000	150,000	0	
644180-1318933	88485	Mirebajtja IV order roads	10,000	0	10,000	20,000	20,000	50,000	0	
644180-1318941	88486	Fund mbashkfinancim in kubeza roads and pavements	100,000	0	100,000	100,000	50,000	250,000	0	



644180-1318945	88487	Fund donor bashkfinancim	50,000	50,000	100,000	100,000	100,000	300,000	0	
644180-1318952	88488	Greening of public spaces	20,000	0	20,000	30,000	30,000	80,000	0	
644180-1318957	88489	Maintenance of green public spaces	20,000	0	20,000	30,000	40,000	90,000	0	
644180-1319292	88490	Public lighting	15,000	0	15,000	20,000	30,000	65,000	0	
644180-1319301	88491	Horizontal and vertical	25,000	0	25,000	40,000	50,000	115,000	0	
644180-1319310	88492	Construction of water supply network	112,801	81,199	194,000	100,000	200,000	494,000	0	
644180-1319315	88493	Construction of sewage networks lower Studies	0	60,000	60,000	100,000	200,000	360,000	0	
644180-1319323	88494	Construction of sewage networks Maxhunaj	20,000	10,000	30,000	0	0	30,000	0	
644180-1319361	88495	Equipment for upwards kanlaizimit and water supply	20,000	0	20,000	40,000	50,000	110,000	0	
644180-1319367	88496	Cameras in the city	10,000	0	10,000	10,000	10,000	30,000	0	
644180-1319371	88497	Construction of the obelisk	30,000	0	30,000	20,000	20,000	70,000	0	
644180-1319374	88498	Construction of bridges	10,000	0	10,000	10,000	10,000	30,000	0	
644180-1320110	88499	Regulation of the martyrs cemetery in the village Stanoc	0	0	0	100,000	100,000	200,000	0	
Total - Road Infrastructure - Vushtrri/Vucitrn			532,801	412,847	945,648	770,000	970,000	2,685,648	0	
Total - Public Services, Civil Protection, Emergency			532,801	412,847	945,648	770,000	970,000	2,685,648	0	
644470 - Agriculture, Forestry and Rural Development										
470240 - Agriculture - Vushtrri/Vucitrn										
644470-1319411	88500	Establishment of greenhouses	0	30,000	30,000	30,000	30,000	90,000	0	
644470-1319415	88501	Fund co-financing for agriculture - donor economy	0	20,000	20,000	20,000	30,000	70,000	0	
644470-1319453	88502	Motiqikleta for Forester	2,000	0	2,000	0	0	2,000	0	
644470-1319459	88503	Regulation of river embankments	7,181	0	7,181	10,000	20,000	37,181	0	
Total - Agriculture - Vushtrri/Vucitrn			9,181	50,000	59,181	60,000	80,000	199,181	0	
Total - Agriculture, Forestry and Rural Development			9,181	50,000	59,181	60,000	80,000	199,181	0	
644650 - Cadastre and Geodesy										
651200 - Cadastre Services - Vushtrri/Vucitrn										
644650-1318714	88504	Expropriation	35,000	35,000	70,000	100,000	100,000	270,000	0	
Total - Cadastre Services - Vushtrri/Vucitrn			35,000	35,000	70,000	100,000	100,000	270,000	0	
Total - Cadastre and Geodesy			35,000	35,000	70,000	100,000	100,000	270,000	0	
644660 - Urban Planning and Environment										
664250 - Urban Planning and Inspection										
644180-1214789	86169	Asphalting of road Kollë-Bruznic	0	0	0	0	80,000	80,000	0	
644180-1215593	86183	Asphalting the road - Deshmoret e Kombit 2012 (Asphalting roads 2013-14)	450,000	400,000	850,000	1,677,330	0	2,527,330	0	
644660-1318444	88505	Paving the way `` Batri and Ali Husayn	35,000	0	35,000	0	0	35,000	0	



644660-1318445	88506	Marc Qemajli road asphaltting - Wesly Clark	50,000	10,000	60,000	50,000	180,000	290,000	0
644660-1318461	88507	Design projects	50,000	0	50,000	40,000	70,000	160,000	0
644660-1318462	88508	Local roads asphaltting Bivolak	20,000	0	20,000	0	0	20,000	0
644660-1318465	88509	Local roads asphaltting Mihaliq - Mustafa neighborhood	20,000	0	20,000	0	30,000	50,000	0
644660-1318472	88510	Local roads asphaltting Bequk	30,000	0	30,000	30,000	70,000	130,000	0
644660-1318475	88511	Local roads asphaltting concentrating - Nemozht by	60,000	0	60,000	0	0	60,000	0
644660-1318481	88512	Asphaltting of the roads VÅ«rnica - Bunjaku neighborhood - the school, neight	50,000	0	50,000	0	0	50,000	0
644660-1318482	88513	Paving the way Shalc [Maloku neighborhood]	20,000	0	20,000	0	0	20,000	0
644660-1318491	88514	Paving road Bukosh-TaraxhÃ«	0	60,000	60,000	0	40,000	100,000	0
644660-1318497	88515	Local roads asphaltting Reznik - Neighborhood makiqi, Curri	40,000	0	40,000	40,000	0	80,000	0
644660-1318502	88516	Paving the way Cough - Islam neighborhood - Segment 2	40,000	0	40,000	0	0	40,000	0
644660-1318504	88517	Asphaltting of roads in Bruznik	20,000	0	20,000	0	20,000	40,000	0
644660-1318512	88518	Local roads asphaltting, Novolan-quarter Ferizi Kadriu	30,000	0	30,000	0	0	30,000	0
644660-1318518	88519	Asphaltting of roads in gllavatin with accompanying infrastructure	35,000	0	35,000	0	0	35,000	0
644660-1318520	88520	Asphaltting of roads in the village Balinc	20,000	0	20,000	0	70,000	90,000	0
644660-1318526	88521	Asphaltting of the roads Novolan - Zhabari neighborhood	20,000	0	20,000	0	0	20,000	0
644660-1318534	88522	Local road asphaltting Dolak - Farm	25,000	0	25,000	0	0	25,000	0
644660-1318538	88523	Morina neighborhood road asphaltting - Akrashtice	50,000	0	50,000	0	0	50,000	0
644660-1318584	88524	Paving local road PantinÃ«, Imeri neighborhood Sejdiu	60,000	0	60,000	0	0	60,000	0
644660-1318588	88525	Asphaltting of road in Ceceli with accompanying infrastructure	20,000	0	20,000	0	0	20,000	0
644660-1318590	88526	Asphaltting of roads in three [3] Dumnica	60,000	20,000	80,000	0	0	80,000	0
644660-1318592	88527	Asfatimi local road Smrekonice	25,000	0	25,000	0	0	25,000	0
644660-1318594	88528	Paving the road SmrekonicÃ« under prison	40,000	0	40,000	0	0	40,000	0
644660-1318598	88529	Local roads asphaltting Doberlluke Strana neighborhood	15,000	0	15,000	20,000	0	35,000	0
644660-1318616	88530	Paving the way in Slatina	33,721	6,279	40,000	0	0	40,000	0
644660-1318619	88531	Paving the road Terllabuq	35,000	0	35,000	0	0	35,000	0
644660-1318621	88532	Paving roads in the village Gumnishte-three	0	50,000	50,000	100,000	150,000	300,000	0
644660-1318630	88533	Paving the road Maxhunaj Mernica neighborhood	45,000	0	45,000	0	0	45,000	0
644660-1318632	88534	Paving roads in the village Sfarraqak	60,000	0	60,000	30,000	80,000	170,000	0
644660-1318636	88535	Asphalt Road Studies Eperme	30,000	0	30,000	0	0	30,000	0
644660-1318639	88536	Road Asfatimi SamadrexhÃ« Bunjaku neighborhood - musa - maloku	50,000	0	50,000	0	0	50,000	0
644660-1318643	88537	Local road asphaltting Stanofc	100,000	45,000	145,000	50,000	100,000	295,000	0
644660-1318649	88538	Paving roads in the village Prelluzh	0	10,000	10,000	0	10,000	20,000	0



644660-1318657	88539	Local roads asphaltting Pestova	0	35,000	35,000	0	0	35,000	0	
644660-1318660	88540	Asphaltting of roads in the village Dubofc	0	20,000	20,000	20,000	0	40,000	0	
644660-1318663	88541	Local roads asphaltting Beqiq	0	20,000	20,000	0	0	20,000	0	
644660-1318707	88542	Regulatory plans	0	25,000	25,000	50,000	50,000	125,000	0	
644660-1318896	88543	Asphaltting of roads in the village Maxhunaj	30,000	0	30,000	0	0	30,000	0	
644660-1320108	88544	Local road asphaltting Reznik neighborhood - Mustafa seg.2	0	0	0	0	70,000	70,000	0	
644660-1320111	88545	Paving the road Zhilivode Strofc	0	0	0	35,000	0	35,000	0	
644660-1320115	88546	Asphaltting of roads in Druar	0	0	0	0	50,000	50,000	0	
644660-1320118	88547	Local roads asphaltting Novolan	0	0	0	60,000	60,000	120,000	0	
644660-1320123	88548	Paving road Bivolak - Gllavotin	0	0	0	30,000	0	30,000	0	
644660-1320126	88549	Paving road Oblevik - Brusnik	0	0	0	105,000	0	105,000	0	
644660-1320131	88550	Asphaltting the road Ashlan - Pirq	0	0	0	20,000	0	20,000	0	
644660-1320133	88551	Local roads asphaltting Shtitarice	0	0	0	20,000	40,000	60,000	0	
644660-1320144	88552	Local roads asphaltting Maxhunaj	0	0	0	50,000	60,000	110,000	0	
644660-1320145	88553	Asphaltting roads studies e Eperme - Ceceli	0	0	0	0	80,000	80,000	0	
644660-1320146	88554	Local road asphaltting Banjska bashkfinancim	0	0	0	0	50,000	50,000	0	
644660-1320147	88555	Local roads asphaltting Galice	0	0	0	30,000	100,000	130,000	0	
644660-1320148	88556	Paving road Skrom - Vesekoc	0	0	0	80,000	100,000	180,000	0	
644660-1320149	88557	Paving the road Kunovik	0	0	0	0	100,000	100,000	0	
644660-1320150	88558	Lower Studies road asphaltting Sfarqa neighborhood - Rashica	0	0	0	60,000	0	60,000	0	
644660-1320171	88559	Local roads asphaltting Vernica	0	0	0	0	30,000	30,000	0	
Total - Urban Planning and Inspection			1,668,721	701,279	2,370,000	2,597,330	1,690,000	6,657,330	0	
Total - Urban Planning and Environment			1,668,721	701,279	2,370,000	2,597,330	1,690,000	6,657,330	0	
644730 - Primary Health Care										
744500 - Health Primary Care Services										
644730-1318694	88560	Buying ray	55,411	25,000	80,411	50,000	0	130,411	0	
Total - Health Primary Care Services			55,411	25,000	80,411	50,000	0	130,411	0	
754240 - Health, Veterinary and Sanitary Inspection - Vushtrri/Vucitrn										
644730-1320154	88561	Construction of Health ambulance Samadrexhe	0	0	0	40,000	0	40,000	0	
644730-1320155	88562	Health equipment	0	0	0	100,000	170,000	270,000	0	
644730-1320156	88563	Ambulance	0	0	0	0	110,000	110,000	0	
644730-1320157	88564	renovation of health facilities	0	0	0	0	90,000	90,000	0	
Total - Health, Veterinary and Sanitary Inspection - Vushtrri/Vucitrn			0	0	0	140,000	370,000	510,000	0	



Total - Primary Health Care				55,411	25,000	80,411	190,000	370,000	640,411	0
644850 - Culture, Youth, Sports										
850240 - Cultural Services - Vushtrri/Vucitrn										
644850-1318708	88565	Azem tower yard regulation Bejta		12,139	0	12,139	0	0	12,139	0
644850-1318717	88566	Equipping libraries with books, Vushtrri		1,000	0	1,000	2,000	2,000	5,000	0
644850-1320136	88567	Construction of sports fields in the villages		0	0	0	0	80,000	80,000	0
644850-1320142	88568	Restoration of cultural heritage objects		0	0	0	30,000	100,000	130,000	0
644850-1320143	88569	`` Square Building Hasan Prishtina ``		0	0	0	0	150,000	150,000	0
644850-1320158	88570	restoration of the House of Culture		0	0	0	100,000	50,000	150,000	0
644850-1320159	88571	restoration of the museum		0	0	0	50,000	100,000	150,000	0
Total - Cultural Services - Vushtrri/Vucitrn				13,139	0	13,139	182,000	482,000	677,139	0
Total - Culture, Youth, Sports				13,139	0	13,139	182,000	482,000	677,139	0
644920 - Education and Science										
921200 - Administration - Vushtrri/Vucitrn										
644920-1318723	88572	Elementary schools in the city		50,000	0	50,000	120,000	200,000	370,000	0
644920-1318729	88573	Elementary school in Pestova		33,908	0	33,908	100,000	0	133,908	0
Total - Administration - Vushtrri/Vucitrn				83,908	0	83,908	220,000	200,000	503,908	0
936900 - Primary Education - Vushtrri/Vucitrn										
644920-1320128	88574	Building schools in villages		0	0	0	80,000	200,000	280,000	0
Total - Primary Education - Vushtrri/Vucitrn				0	0	0	80,000	200,000	280,000	0
Total - Education and Science				83,908	0	83,908	300,000	400,000	783,908	0
Total - Vushtrri/Vucitrn				2,517,368	1,224,126	3,741,494	4,209,330	4,112,000	12,062,824	0
645000 - Zubin Potok/Zubin Potok										
645195 - Community Office										
196250 - LCO - Zubin Potok/Zubin Potok										
645195-1319666	88575	Reconstruction of Schools		270,000	0	270,000	270,000	270,000	810,000	0
645195-1319668	88576	Asphalting of the roads		276,350	0	276,350	276,350	276,350	829,050	0
Total - LCO - Zubin Potok/Zubin Potok				546,350	0	546,350	546,350	546,350	1,639,050	0
Total - Community Office				546,350	0	546,350	546,350	546,350	1,639,050	0
645730 - Primary Health Care										
745000 - Health Primary Care Services										
645730-1319660	88577	Reconstruction of ambulance		194,610	0	194,610	194,610	194,610	583,830	0



Total - Health Primary Care Services				194,610	0	194,610	194,610	194,610	583,830	0
Total - Primary Health Care				194,610	0	194,610	194,610	194,610	583,830	0
Total - Zubin Potok/Zubin Potok				740,960	0	740,960	740,960	740,960	2,222,880	0

646000 - Zveçan/Zvecan										
646195 - Community Office										
196300 - LCO - Zveçan/Zvecan										
646195-1216831	88578	Asphalting of local street Boletin - Zhashe	185,000	0	185,000	214,434	214,434	613,868	0	0
646195-1318915	88579	Asphalting Local road Lip - Small Rudare	270,000	0	270,000	300,000	300,000	870,000	0	0
646195-1318918	88580	Asphalting Local road in village Zaza,neighborhood : Maksutovit, Sejdiovit.	87,000	0	87,000	80,000	61,000	228,000	0	0
646195-1318921	88581	Asphalting Local road in village Lipa: The first arm right, The second arm left	120,000	0	120,000	135,566	155,566	411,132	0	0
646195-1318923	88582	Asphalting Local road Upper Boletin.	97,000	0	97,000	60,000	60,000	217,000	0	0
646195-1318925	88583	Construction of water reservoir Ukaj neighborhood, village Lipe.	20,000	0	20,000	0	0	20,000	0	0
646195-1318929	88584	Building fence sports fields Boletin and Zaza and setting goals and play pan f	10,000	0	10,000	0	0	10,000	0	0
Total - LCO - Zveçan/Zvecan			789,000	0	789,000	790,000	791,000	2,370,000	0	0
Total - Community Office			789,000	0	789,000	790,000	791,000	2,370,000	0	0
646730 - Primary Health Care										
745500 - Health Primary Care Services										
646730-1318939	88585	Asphalting road to the Ambulanta village Zaza.	45,000	0	45,000	20,000	20,000	85,000	0	0
646730-1318940	88586	Environmental regulation around it ambulance, building protective walls, plant	80,711	0	80,711	140,000	140,000	360,711	0	0
646730-1318944	88587	Design and supervision of projects	30,000	0	30,000	0	0	30,000	0	0
Total - Health Primary Care Services			155,711	0	155,711	160,000	160,000	475,711	0	0
Total - Primary Health Care			155,711	0	155,711	160,000	160,000	475,711	0	0
Total - Zveçan/Zvecan			944,711	0	944,711	950,000	951,000	2,845,711	0	0

647000 - Administrative Office North Mitrovica										
647160 - Office of Mayor										
160380 - Office of Mayor										
647160-1319608	88588	Balaban lease	150,000	0	150,000	150,000	0	300,000	0	0
647160-1319613	88589	The Municipal Development Plan	100,000	0	100,000	100,000	100,000	300,000	0	0
647160-1319623	88590	Purchase of vehicles	90,000	0	90,000	0	0	90,000	0	0
647160-1319806	88591	Media centar	123,962	18,614	142,576	0	0	142,576	0	0
647180-1319601	88592	Road maintenance	20,000	10,000	30,000	30,000	30,000	90,000	0	0



647180-1319603	88593	Maintenance of parks and green areas	10,000	29,066	39,066	20,000	20,000	79,066	0	
647180-1319605	88594	Maintenance of water supply sewerage network	30,000	20,000	50,000	50,000	50,000	150,000	0	
647660-1319444	88595	Urban plan	100,000	0	100,000	200,000	100,000	400,000	0	
Total - Office of Mayor			623,962	77,680	701,642	550,000	300,000	1,551,642	0	
Total - Office of Mayor			623,962	77,680	701,642	550,000	300,000	1,551,642	0	
647195 - Municipal office of communities and returns										
198900 - Municipal office of communities and returns										
647195-1319616	88596	Construction and renovation of houses in north	200,000	0	200,000	0	0	200,000	0	
Total - Municipal office of communities and returns			200,000	0	200,000	0	0	200,000	0	
Total - Municipal office of communities and returns			200,000	0	200,000	0	0	200,000	0	
647730 - Primary Health Care										
751700 - Service in Primary Health										
647730-1319636	88597	Purchase of inventory and other equipment for primary health	100,000	0	100,000	0	0	100,000	0	
647730-1319637	88598	Purchase for primary health	75,717	0	75,717	0	0	75,717	0	
Total - Service in Primary Health			175,717	0	175,717	0	0	175,717	0	
Total - Primary Health Care			175,717	0	175,717	0	0	175,717	0	
647770 - Secondary Health										
771900 - Secondary Health North										
647770-1319653	88599	Purchasing equipment for the secondary health	100,000	0	100,000	0	0	100,000	0	
647770-1319839	88600	Construction and renovation of buildings Secondary health	130,000	0	130,000	0	0	130,000	0	
647770-1319841	88601	Purchase for the secondary health	30,934	0	30,934	0	0	30,934	0	
Total - Secondary Health North			260,934	0	260,934	0	0	260,934	0	
Total - Secondary Health			260,934	0	260,934	0	0	260,934	0	
647920 - Education and Science										
921900 - Administration										
647920-1319646	88602	Renovation of school buildings	19,539	0	19,539	0	0	19,539	0	
Total - Administration			19,539	0	19,539	0	0	19,539	0	
Total - Education and Science			19,539	0	19,539	0	0	19,539	0	
Total - Administrative Office North Mitrovica			1,280,152	77,680	1,357,832	550,000	300,000	2,207,832	0	
651000 - Gjilan/Gnjilane										
651160 - Mayor and Municipal Assembly										
160270 - Office of Mayor - Gjilan/Gnjilane										



651160-1318198	88603	Participation in bashkefinancuera projects by donors, government and commu	258,786	71,797	330,583	590,811	645,015	1,566,409	0	
651160-1318310	88604	Expropriation (Expropriation) of land in the public interest	350,000	150,000	500,000	500,000	600,000	1,600,000	0	
651160-1318409	88605	Regulatory Plans	200,000	50,000	250,000	100,000	85,000	435,000	0	
651160-1318431	88606	Design supervision and technical acceptance of projects	80,000	70,000	150,000	85,000	85,000	320,000	0	
651160-1318580	88607	Reconstruction and maintenance of municipal facilities	30,000	20,000	50,000	90,000	90,000	230,000	0	
651160-1318599	88608	Halla and sports fields	100,000	0	100,000	270,000	270,000	640,000	0	
651160-1319445	88609	Equipment for Municipal Needs	150,000	150,000	300,000	200,000	210,000	710,000	0	
651160-1319464	88610	Projects zhvã«llimore for agriculture and livestock	30,000	30,000	60,000	60,000	70,000	190,000	0	
651160-1319941	88611	Small Projects	50,000	0	50,000	170,000	180,000	400,000	0	
Total - Office of Mayor - Gjilan/Gnjilane			1,248,786	541,797	1,790,583	2,065,811	2,235,015	6,091,409	0	
Total - Mayor and Municipal Assembly			1,248,786	541,797	1,790,583	2,065,811	2,235,015	6,091,409	0	
651180 - Public Services, Civil Protection, Emergency										
181870 - Public Infrastructure - Gjilan/Gnjilane										
651180-1319548	88612	Rehabilitation of roads and pavements	300,000	200,000	500,000	460,000	490,000	1,450,000	0	
651180-1319566	88613	Rehabilitation of public lighting	50,000	70,000	120,000	170,000	200,000	490,000	0	
651180-1319572	88614	Horizontal-vertical routes	50,000	30,000	80,000	120,000	110,000	310,000	0	
651180-1319588	88615	Regulation and the opening of the third order routes	100,000	100,000	200,000	150,000	100,000	450,000	0	
Total - Public Infrastructure - Gjilan/Gnjilane			500,000	400,000	900,000	900,000	900,000	2,700,000	0	
Total - Public Services, Civil Protection, Emergency			500,000	400,000	900,000	900,000	900,000	2,700,000	0	
651730 - Primary Health Care										
730360 - Administration - Gjilan/Gnjilane										
651730-1318900	88616	Health Equipment	30,000	20,000	50,000	50,000	70,000	170,000	0	
Total - Administration - Gjilan/Gnjilane			30,000	20,000	50,000	50,000	70,000	170,000	0	
Total - Primary Health Care			30,000	20,000	50,000	50,000	70,000	170,000	0	
651920 - Education and Science										
921350 - Administration - Gjilan/Gnjilane										
651920-1319498	88617	Rekonstuimi and maintenance of school buildings	0	150,000	150,000	140,000	250,000	540,000	0	
651920-1319559	88618	School equipment	0	150,000	150,000	180,000	60,000	390,000	0	
Total - Administration - Gjilan/Gnjilane			0	300,000	300,000	320,000	310,000	930,000	0	
Total - Education and Science			0	300,000	300,000	320,000	310,000	930,000	0	
Total - Gjilan/Gnjilane			1,778,786	1,261,797	3,040,583	3,335,811	3,515,015	9,891,409	0	

652000 - Kaçanik/Kacanik



652160 - Mayor and Municipal Assembly										
160280 - Office of Mayor - Kaçanik/Kacanik										
652160-1214652	86228	Construction and asphaltting of the road in Ramadan Agushi neighborhood	40,000	0	40,000	0	0	40,000	0	0
652160-1214776	86229	Asphaltting of road in Koxhaj village -Phase II	0	0	0	10,000	30,000	40,000	0	0
652160-1214794	86231	Asphaltting of street in neighborhood of Horuneve in v. Begrace	0	20,000	20,000	10,000	0	30,000	0	0
652160-1318220	88619	The construction of the road from Highway Sepetinë	50,000	0	50,000	0	0	50,000	0	0
652160-1318224	88620	Widening and paving the way village Biësec and Nike village	40,000	0	40,000	80,000	50,000	170,000	0	0
652160-1318238	88621	Asphalt road in the village Gllobëçica from the entrance to the village mosque	0	10,000	10,000	0	0	10,000	0	0
652160-1318242	88622	Asphalt road Përzhaj neighborhood, Rec. and Tepojan Kaçanik Old	25,000	0	25,000	0	0	25,000	0	0
652160-1318279	88623	Asfatmi neighborhood road Bajrami and Jaha, Stagovë village	30,000	0	30,000	0	0	30,000	0	0
652160-1318285	88624	Asphalt road Provoli neighborhood in the village Soponicë	40,000	0	40,000	0	0	40,000	0	0
652160-1318293	88625	Asphalt road Mezraj neighborhoods and Tron, Kovaçec village	0	5,000	5,000	0	0	5,000	0	0
652160-1318330	88626	Asphalt road in Burrnik in the village Runja	0	5,000	5,000	0	0	5,000	0	0
652160-1318332	88627	Asphalt road in the village Gërricë-Prushaj	0	5,000	5,000	0	0	5,000	0	0
652160-1318342	88628	Asphalt road Fazliu neighborhoods in the village Bajnicë	0	5,000	5,000	0	0	5,000	0	0
652160-1318362	88629	Construction of pedestrian bridge over the river Lepenc discern neighborhood	0	5,000	5,000	0	0	5,000	0	0
652160-1318468	88630	Construction of sidewalks on both sides of the CSW to Elementary school "E. I.	30,000	0	30,000	0	0	30,000	0	0
652160-1318493	88631	Building Sewage for Bajnicë, Doganaj, Elezaj, Duraj, Gabrricë, Koxhaj, Pru	0	5,000	5,000	0	0	5,000	0	0
652160-1318496	88632	Regulation of water supply network in the village of Dubrava, Nika, Rejë, D	0	5,000	5,000	0	0	5,000	0	0
652160-1318501	88633	Regulation of location for the city cemetery	0	30,000	30,000	0	0	30,000	0	0
652163-1214483	86232	Construction of infrastructure in the industrial zone	0	5,000	5,000	10,000	20,000	35,000	0	0
652163-1214489	86233	Asphaltting of the road from A. Bajrami to Guri i Shpum	0	5,000	5,000	5,000	0	10,000	0	0
652163-1214491	86234	Asphaltting of the road Deshmoret e Lirise-Phase II and III	16,000	0	16,000	0	0	16,000	0	0
652163-1214510	86238	Asphaltting of the road in Sllatine village	0	5,000	5,000	50,000	0	55,000	0	0
652163-1214513	86239	Asphaltting of the road in Gjurgjedell village	0	5,000	5,000	10,000	50,000	65,000	0	0
652163-1214522	86240	Asphaltting of the road in Semaj village	50,000	0	50,000	20,000	0	70,000	0	0
652163-1214531	86242	Construction and asphaltting of the street in Reke village	45,000	0	45,000	50,000	0	95,000	0	0
652163-1214534	88634	Construction and asphaltting of the road in Llanishte -Nikoc -Kerbliq villages	0	5,000	5,000	20,000	30,000	55,000	0	0
652163-1214540	86243	Construction and asphaltting of the street in Lidhja e Prizrenit	10,000	0	10,000	0	0	10,000	0	0
652163-1214573	88635	Construction of primary and secondary water supply network in the Municipal	0	0	0	100,000	150,000	250,000	0	0
652163-1214574	88636	Increase of water supply capacity from source to reservoir in Kacanik -Phase	30,000	0	30,000	100,000	150,000	280,000	0	0
652163-1214575	88637	Continuation of works in construction and repair of riverbed Neredime	0	5,000	5,000	50,000	50,000	105,000	0	0
652163-1214578	88638	Continuation of works on construction and rehabilitation of Lepenc riverbed	0	5,000	5,000	100,000	100,000	205,000	0	0



652163-1214586	86244	Construction of the martyrs cemetery	30,000	0	30,000	30,000	50,000	110,000	0
652163-1214589	86245	Funds for co-financing projects	79,662	50,700	130,362	145,762	150,938	427,062	0
652163-1214596	88639	Supply with official vehicles	30,000	0	30,000	20,000	10,000	60,000	0
Total - Office of Mayor - Kaçanik/Kacanik			545,662	180,700	726,362	810,762	840,938	2,378,062	0
Total - Mayor and Municipal Assembly			545,662	180,700	726,362	810,762	840,938	2,378,062	0
652163 - Administration and Personnel									
163280 - Administration - Kaçanik/Kacanik									
652163-1214641	86246	Supplying with furnitures and equipments	5,000	0	5,000	15,000	5,000	25,000	0
652163-1214643	86247	Renovation of offices in the Municipal building	15,000	0	15,000	10,000	10,000	35,000	0
Total - Administration - Kaçanik/Kacanik			20,000	0	20,000	25,000	15,000	60,000	0
Total - Administration and Personnel			20,000	0	20,000	25,000	15,000	60,000	0
652180 - Public Services, Civil Protection, Emergency									
180280 - Road Infrastructure - Kaçanik/Kacanik									
652180-1214627	86248	Repair and cleaning of the local roads	0	21,300	21,300	25,000	25,000	71,300	0
652180-1318614	88640	Placement of traffic signs and addressing facilities	0	15,000	15,000	10,000	10,000	35,000	0
652180-1318615	88641	Construction of faecal sewage and atmospheric	40,000	0	40,000	50,000	50,000	140,000	0
Total - Road Infrastructure - Kaçanik/Kacanik			40,000	36,300	76,300	85,000	85,000	246,300	0
Total - Public Services, Civil Protection, Emergency			40,000	36,300	76,300	85,000	85,000	246,300	0
652470 - Agriculture, Forestry and Rural Development									
470280 - Agriculture - Kaçanik/Kacanik									
652470-1214631	86251	Development projects for Agriculture and Farming	55,000	0	55,000	55,000	55,000	165,000	0
Total - Agriculture - Kaçanik/Kacanik			55,000	0	55,000	55,000	55,000	165,000	0
Total - Agriculture, Forestry and Rural Development			55,000	0	55,000	55,000	55,000	165,000	0
652660 - Urban Planning and Environment									
664450 - Urban Planning and Inspection									
652660-1214655	86253	Drafting of Regulatory Plans	20,000	10,000	30,000	30,000	30,000	90,000	0
652660-1214657	86254	Drafting of Projects	0	5,000	5,000	10,000	10,000	25,000	0
652660-1214667	86256	Repairing and asphaltting of local roads	26,500	13,500	40,000	50,000	50,000	140,000	0
652660-1214669	86257	Construction of green surfaces and placement of bins	0	5,000	5,000	10,000	10,000	25,000	0
652660-1214711	86258	Building of city park - Phase II	0	20,000	20,000	0	0	20,000	0
652660-1214715	86260	Funds for expropriation of lands	0	20,000	20,000	30,000	30,000	80,000	0
Total - Urban Planning and Inspection			46,500	73,500	120,000	130,000	130,000	380,000	0
Total - Urban Planning and Environment			46,500	73,500	120,000	130,000	130,000	380,000	0



652730 - Primary Health Care										
747000 - Health Primary Care Services										
652730-1214730	86262	Supplying with medical equipments	0	12,000	12,000	3,326	5,000	20,326	0	
652730-1214737	88642	Supplying with furnitures and tools	0	7,000	7,000	0	12,873	19,873	0	
652730-1318635	88643	Renovation of health facilities	0	0	0	10,000	20,500	30,500	0	
Total - Health Primary Care Services			0	19,000	19,000	13,326	38,373	70,699	0	
756350 - Social Services - Kaçanik/Kacanik										
652730-1214738	88644	Construction of the social housing building	0	0	0	0	5,000	5,000	0	
652730-1318620	88645	Supply official vehicles CSW	0	6,500	6,500	0	4,500	11,000	0	
652730-1318640	88646	Renovation of the building of the Centre for Social Work (CSW)	0	0	0	10,000	10,000	20,000	0	
Total - Social Services - Kaçanik/Kacanik			0	6,500	6,500	10,000	19,500	36,000	0	
Total - Primary Health Care			0	25,500	25,500	23,326	57,873	106,699	0	
652920 - Education and Science										
921400 - Administration - Kaçanik/Kacanik										
652920-1214753	86263	Renovation of school premises and infrastructure	30,000	0	30,000	35,000	35,000	100,000	0	
652920-1214760	86264	Development projects in Culture, Youth and Sports	0	10,000	10,000	10,000	10,000	30,000	0	
652920-1214767	86265	Renovation of City stadium Besnik Begunca	0	10,000	10,000	0	0	10,000	0	
652920-1214770	88647	Building of sports hall -with co-financing	0	0	0	0	10,000	10,000	0	
652920-1214771	88648	Renovation of the premise of Culture house Xh. Kurtaj in Kacanik	0	0	0	10,000	0	10,000	0	
652920-1318625	88649	Supply of school furniture and equipment	20,000	0	20,000	15,000	15,000	50,000	0	
Total - Administration - Kaçanik/Kacanik			50,000	20,000	70,000	70,000	70,000	210,000	0	
Total - Education and Science			50,000	20,000	70,000	70,000	70,000	210,000	0	
Total - Kaçanik/Kacanik			757,162	336,000	1,093,162	1,199,088	1,253,811	3,546,061	0	

653000 - Kamenicë/Kamenica										
653160 - Mayor and Municipal Assembly										
160290 - Office of Mayor - Kamenicë/Kamenica										
653160-1216643	88650	Budget for 2014	0	0	0	1,634,660	0	1,634,660	0	
653160-1318605	88651	Paving roads with qytetreve participation in city and villages	245,000	71,000	316,000	0	0	316,000	0	
653160-1318606	88652	Participation not for village water supply Rogoqice, Hodonoc, Muqiverc, Dajko	0	61,822	61,822	0	0	61,822	0	
653160-1318607	88653	Maintenance of local roads	85,000	0	85,000	0	0	85,000	0	
653160-1318696	88654	Filling potholes with asphalt, extensions and riasfalttime	65,000	0	65,000	0	0	65,000	0	
653160-1318706	88655	Design projects	20,000	20,000	40,000	0	0	40,000	0	



653160-1318716	88656	supervisor of projects	0	30,000	30,000	0	0	30,000	0
653160-1318736	88657	Co-financing of projects	0	45,000	45,000	0	0	45,000	0
653160-1318738	88658	Regulation windows in primaryschool "Fan S. Noli" in Kamenica	23,760	0	23,760	0	0	23,760	0
653160-1318739	88659	Construction of sanitary facilities and corridor windows at the school "Metush	0	22,000	22,000	0	0	22,000	0
653160-1318740	88660	Reconstruction (construction) ish.f. "Skanderbeg" we Gjyris	0	15,000	15,000	0	0	15,000	0
653160-1318741	88661	Regulation of kanlizimit in Shipashnicen Eperme	68,185	32,815	101,000	0	0	101,000	0
653160-1318742	88662	Regulation of sidewalks	0	45,000	45,000	0	0	45,000	0
653160-1318743	88663	Maintenance of greenery	17,952	13,000	30,952	0	0	30,952	0
653160-1318744	88664	Public lights	0	45,000	45,000	0	0	45,000	0
653160-1318746	88665	Sports fields for primary school in Kopernica and Krileve	0	30,000	30,000	0	0	30,000	0
653160-1318747	88666	Regulating next sewage we Busavate and countries toward	0	25,000	25,000	0	0	25,000	0
653160-1318748	88667	The budget for information and marketing	0	10,000	10,000	0	0	10,000	0
653160-1318759	88668	The budget for gender equality and women`s informal forum (Copy	0	10,000	10,000	0	0	10,000	0
653160-1318760	88669	Budget for projects local nongovernmental organizations (Copy)	0	25,000	25,000	0	0	25,000	0
653160-1318761	88670	For agriculture projects	0	30,000	30,000	0	0	30,000	0
653160-1318762	88671	Budget to increase the amount of water	0	18,000	18,000	0	0	18,000	0
653160-1318763	88672	Cleaning and maintenance of environmental	10,000	0	10,000	0	0	10,000	0
653160-1318765	88673	Regulation of greenery irrigation system around the city sidewalks	0	25,000	25,000	0	0	25,000	0
653160-1318766	88674	Regulating river in Rogaqice village	0	10,000	10,000	0	0	10,000	0
653160-1318778	88675	Regulation of cemetery fence along the main road in Rogaqice	0	14,000	14,000	0	0	14,000	0
653160-1318779	88676	Regulation of the park we Topanica	12,000	0	12,000	0	0	12,000	0
653160-1318780	88677	Signaling vertical and horizontal	0	5,000	5,000	0	0	5,000	0
653160-1318781	88678	Strengthening of electricity	0	12,274	12,274	0	0	12,274	0
653160-1318782	88679	Emergency management	0	18,000	18,000	0	0	18,000	0
653160-1318783	88680	Projects for minorities	0	11,800	11,800	0	0	11,800	0
653160-1319589	88681	Budget for 2015	0	0	0	0	1,796,384	1,796,384	0
Total - Office of Mayor - Kamenicë/Kamenica			546,897	644,711	1,191,608	1,634,660	1,796,384	4,622,652	0
Total - Mayor and Municipal Assembly			546,897	644,711	1,191,608	1,634,660	1,796,384	4,622,652	0
653730 - Primary Health Care									
747500 - Health Primary Care Services									
653730-1319953	88682	Reconstuctie of the Ambulants	52,436	0	52,436	0	0	52,436	0
653730-1319958	88683	Buy medicins equipment	34,300	0	34,300	0	0	34,300	0
Total - Health Primary Care Services			86,736	0	86,736	0	0	86,736	0



Total - Primary Health Care			86,736	0	86,736	0	0	86,736	0
Total - Kamenicë/Kamenica			633,633	644,711	1,278,344	1,634,660	1,796,384	4,709,388	0

654000 - Novoberdë/Novo Brdo									
654180 - Public Services, Civil Protection, Emergency									
181900 - Public Infrastructure - Novoberdë/Novo Brdo									
654180-1319524	88684	Maintenance of local roads	20,000	0	20,000	20,000	25,000	65,000	0
Total - Public Infrastructure - Novoberdë/Novo Brdo			20,000	0	20,000	20,000	25,000	65,000	0
Total - Public Services, Civil Protection, Emergency			20,000	0	20,000	20,000	25,000	65,000	0
654195 - Community Office									
196500 - LCO - Novoberdë/Novo Brdo									
654195-1319519	88685	Buying a car for the Local Community Office	8,000	0	8,000	0	0	8,000	0
Total - LCO - Novoberdë/Novo Brdo			8,000	0	8,000	0	0	8,000	0
Total - Community Office			8,000	0	8,000	0	0	8,000	0
654480 - Economic Development									
480300 - Economic Planning and Development - Novoberdë/Novo Brdo									
654480-1319395	88686	Asphalting of the roads Lolake	78,360	11,640	90,000	0	0	90,000	0
654480-1319499	88687	Construction of houses for social occasions	160,000	0	160,000	0	0	160,000	0
654480-1319504	88688	Participation in projects	55,360	11,640	67,000	60,000	70,000	197,000	0
654480-1319512	88689	Construction of sewage	19,499	0	19,499	0	0	19,499	0
654480-1319521	88690	Construction of High School	95,000	0	95,000	0	0	95,000	0
654480-1319579	88691	Pavement and repair of local roads	0	0	0	277,353	0	277,353	0
654480-1319585	88692	Construction and repair of school yard	0	0	0	100,000	0	100,000	0
654480-1319614	88693	Construction, paving, lighting of local roads	0	0	0	0	372,856	372,856	0
Total - Economic Planning and Development - Novoberdë/Novo Brdo			408,219	23,280	431,499	437,353	442,856	1,311,708	0
Total - Economic Development			408,219	23,280	431,499	437,353	442,856	1,311,708	0
654660 - Urban Planning and Environment									
664550 - Urban Planning and Inspection									
654660-1319593	88694	Regulatory plans	0	0	0	25,000	0	25,000	0
654660-1319617	88695	Development of regulatory plans	0	0	0	0	25,000	25,000	0
Total - Urban Planning and Inspection			0	0	0	25,000	25,000	50,000	0
Total - Urban Planning and Environment			0	0	0	25,000	25,000	50,000	0
654730 - Primary Health Care									



748000 - Health Primary Care Services									
654730-1319539	88696	Renovation gelqerosja health stations	20,000	0	20,000	0	0	20,000	0
654730-1319598	88697	Qedrore heating regulation and supply of equipment for Family	0	0	0	31,000	0	31,000	0
654730-1319626	88698	Supply device FMC (rengeni)	0	0	0	0	20,000	20,000	0
Total - Health Primary Care Services			20,000	0	20,000	31,000	20,000	71,000	0
Total - Primary Health Care			20,000	0	20,000	31,000	20,000	71,000	0
654850 - Culture, Youth, Sports									
850300 - Cultural Services - Novoberdë/Novo Brdo									
654850-1319531	88699	Enrichment of new books and folk instruments	7,500	0	7,500	0	0	7,500	0
654850-1319561	88700	Participation in projects	6,280	0	6,280	0	0	6,280	0
654850-1319594	88701	Filling Sound SHKRS	0	0	0	8,000	0	8,000	0
654850-1319622	88702	Bines regulation mobility costume, enriching new books	0	0	0	0	9,000	9,000	0
Total - Cultural Services - Novoberdë/Novo Brdo			13,780	0	13,780	8,000	9,000	30,780	0
Total - Culture, Youth, Sports			13,780	0	13,780	8,000	9,000	30,780	0
654920 - Education and Science									
921500 - Administration - Novoberdë/Novo Brdo									
654920-1319545	88703	Plotting and gelqerosja educational facilities	60,000	0	60,000	0	0	60,000	0
654920-1319553	88704	Other capital in co-financing with other donors	15,140	0	15,140	0	0	15,140	0
654920-1319610	88705	Plotting, Building, Construction of school yards	0	0	0	48,000	0	48,000	0
654920-1319629	88706	Regulation of computing cabinet	0	0	0	0	90,000	90,000	0
Total - Administration - Novoberdë/Novo Brdo			75,140	0	75,140	48,000	90,000	213,140	0
Total - Education and Science			75,140	0	75,140	48,000	90,000	213,140	0
Total - Novoberdë/Novo Brdo			545,139	23,280	568,419	569,353	611,856	1,749,628	0
655000 - Shtërpçë/Strpce									
655180 - Public Services, Civil Protection, Emergency									
183550 - Firefighters Services - Shtërpçë/Strpce									
655180-1319151	88707	Emergent interventions	30,000	0	30,000	30,000	30,000	90,000	0
Total - Firefighters Services - Shtërpçë/Strpce			30,000	0	30,000	30,000	30,000	90,000	0
Total - Public Services, Civil Protection, Emergency			30,000	0	30,000	30,000	30,000	90,000	0
655480 - Economic Development									
480310 - Economic Planning and Development - Shtërpçë/Strpce									
655480-1319169	88708	Constructing of the water chanals(irrigation) in the agricultural areas	15,000	0	15,000	15,000	15,000	45,000	0



Total - Economic Planning and Development - Shtërpçë/Strpce				15,000	0	15,000	15,000	15,000	45,000	0
Total - Economic Development				15,000	0	15,000	15,000	15,000	45,000	0
655660 - Urban Planning and Environment										
666600 - Spatial Planning and Inspection										
655660-1318847	88709	Water supply system in Village Brod-suburb Emerllahaj and Smalaj		9,150	0	9,150	10,000	0	19,150	0
655660-1318867	88710	Sewage in suburb Shehler and Markaj		4,575	0	4,575	0	0	4,575	0
655660-1319011	88711	Water supply sistem in suburb Coklar		27,450	0	27,450	20,000	0	47,450	0
655660-1319026	88712	Paving of the local roads in suburb Bozaj and Caraj		6,112	0	6,112	0	0	6,112	0
655660-1319041	88713	Asphalting of the road in village Izhance IVth faze		27,450	0	27,450	30,000	20,000	77,450	0
655660-1319049	88714	Paving of the road and the fence to the school yard in Biti e Eperme		18,300	0	18,300	11,000	20,000	49,300	0
655660-1319056	88715	Paving of the local roads in Biti e Poshtme		9,150	0	9,150	15,000	20,000	44,150	0
655660-1319060	88716	Paving of the road in Kashtaneva, suburb Gjemajl Alise		4,575	0	4,575	0	0	4,575	0
655660-1319123	88717	Asphaltin of the road Vica-Kashtaneve first faze		27,450	0	27,450	30,000	35,000	92,450	0
655660-1319140	88718	Sewage(canalization) in suburb Elezaj, village Brod		5,490	0	5,490	0	0	5,490	0
655660-1319296	88719	Participation in sport areas		0	100,000	100,000	0	0	100,000	0
655660-1319308	88720	Drafting of the projects in detail		40,000	0	40,000	50,000	50,000	140,000	0
655660-1319318	88721	Participation in co-founded projects		5,197	44,803	50,000	100,000	100,000	250,000	0
655660-1319326	88722	Drafting of the developing urban plann		10,000	0	10,000	0	0	10,000	0
655660-1319333	88723	Fixing of the public lightening		50,000	0	50,000	0	0	50,000	0
655660-1319336	88724	Video-observing system in Strepce		70,000	0	70,000	0	0	70,000	0
655660-1319347	88725	Paving of the road in village Sevce-suburb Markagini		35,000	0	35,000	0	0	35,000	0
655660-1319363	88726	Building of the bridge in Shterpce-suburb Uzunove		30,000	0	30,000	0	0	30,000	0
655660-1319370	88727	Asphalting of the main road in Gotovusha		54,403	0	54,403	0	0	54,403	0
655660-1319375	88728	covering of the concrete areas with flagstone in Shterpce		30,000	0	30,000	0	0	30,000	0
655660-1319378	88729	Fixing of the road to mauntain in kolovoznik		10,000	0	10,000	0	0	10,000	0
655660-1319398	88730	Aasphalting of the roads in Berevce		0	0	0	100,000	200,000	300,000	0
655660-1319677	88731	Reparing of the sewage system in Shterpce		0	0	0	50,000	0	50,000	0
655660-1319680	88732	Reparing of the river in Miloshtica		0	0	0	178,991	163,233	342,224	0
655660-1319681	88733	Paving of local roads in Firaje		0	0	0	24,000	40,000	64,000	0
655660-1319685	88734	Water supply system in village Brod, Req, Markaj dhe Shehler		0	0	0	24,495	10,000	34,495	0
655660-1319688	88735	Paving of the roads in village Broad		0	0	0	0	36,616	36,616	0
Total - Spatial Planning and Inspection				474,302	144,803	619,105	643,486	694,849	1,957,440	0
Total - Urban Planning and Environment				474,302	144,803	619,105	643,486	694,849	1,957,440	0



655730 - Primary Health Care										
748500 - Health Primary Care Services										
655730-1319192	88736	Special Medical equipments	76,755	0	76,755	79,815	79,815	236,385	0	
Total - Health Primary Care Services			76,755	0	76,755	79,815	79,815	236,385	0	
Total - Primary Health Care			76,755	0	76,755	79,815	79,815	236,385	0	
655920 - Education and Science										
939000 - Primary Education - Shtërpçë/Strpce										
655920-1319212	88737	Primary school renovation program	39,129	0	39,129	39,129	39,129	117,387	0	
Total - Primary Education - Shtërpçë/Strpce			39,129	0	39,129	39,129	39,129	117,387	0	
951000 - Secondary Education - Shtërpçë/Strpce										
655920-1319220	88738	Secondary school renovation program	22,370	0	22,370	22,370	22,370	67,110	0	
Total - Secondary Education - Shtërpçë/Strpce			22,370	0	22,370	22,370	22,370	67,110	0	
Total - Education and Science			61,499	0	61,499	61,499	61,499	184,497	0	
Total - Shtërpçë/Strpce			657,556	144,803	802,359	829,800	881,163	2,513,322	0	

656000 - Ferizaj/Urosevac										
656166 - Inspection										
166630 - Inspection - Ferizaj/Urosevac										
656660-094894	71050	Destruction of premises with no license	30,000	0	30,000	30,000	30,000	90,000	0	
656660-1112188	83276	Disinfection, disinsection and deratization	60,000	0	60,000	55,000	55,000	170,000	0	
Total - Inspection - Ferizaj/Urosevac			90,000	0	90,000	85,000	85,000	260,000	0	
Total - Inspection			90,000	0	90,000	85,000	85,000	260,000	0	
656180 - Public Services, Civil Protection, Emergency										
180320 - Road Infrastructure - Ferizaj/Urosevac										
656180-1318728	88739	Regulation of green spaces	32,000	0	32,000	32,000	32,000	96,000	0	
656180-1318819	88740	Other equipment for the city dekorimete	15,000	0	15,000	25,000	25,000	65,000	0	
Total - Road Infrastructure - Ferizaj/Urosevac			47,000	0	47,000	57,000	57,000	161,000	0	
Total - Public Services, Civil Protection, Emergency			47,000	0	47,000	57,000	57,000	161,000	0	
656470 - Agriculture, Forestry and Rural Development										
470320 - Agriculture - Ferizaj/Urosevac										
656470-1111922	83274	Vaccination of livestock fund	15,000	0	15,000	18,000	18,000	51,000	0	
656470-1215105	86321	Elimination of stray dogs	15,000	0	15,000	22,500	22,500	60,000	0	
Total - Agriculture - Ferizaj/Urosevac			30,000	0	30,000	40,500	40,500	111,000	0	



Total - Agriculture, Forestry and Rural Development			30,000	0	30,000	40,500	40,500	111,000	0	
656480 - Economic Development										
480320 - Economic Planning and Development - Ferizaj/Urosevac										
656180-1215612	86325	Lighting of unlighted city roads	50,000	50,000	100,000	65,000	65,000	230,000	0	
656180-1215629	88741	Construction of public toilets in Freedom Park	0	20,000	20,000	0	0	20,000	0	
656480-1111559	83270	Participation in projects with donors	318,000	200,000	518,000	4,812,732	5,881,903	11,212,635	0	
656480-1111565	83271	Participation in projects with citizens participation	100,044	239,956	340,000	480,360	480,000	1,300,360	0	
656480-1112760	86331	Sewage in Manastirc village	88,768	0	88,768	0	0	88,768	0	
656480-1215253	86333	Supervision of the projects	0	55,000	55,000	80,000	80,000	215,000	0	
656480-1215630	88742	Regulating access by road Ahmet KaÅšiku the road V.Gervalla	20,000	0	20,000	0	0	20,000	0	
656480-1318364	88743	Reconstruction of Martyrs vorrezave	0	31,192	31,192	0	0	31,192	0	
656480-1318389	88744	Ured zgrada u zemlji Talinoc MuhaxherÅ«ve	0	25,000	25,000	0	0	25,000	0	
656480-1318427	88745	Renovation of the country office in Bifurcation	15,000	0	15,000	0	0	15,000	0	
656480-1318792	88746	Regulation of the city center-stage	200,000	200,000	400,000	0	0	400,000	0	
656480-1318797	88747	Regulation of Bifurcation River Project, phase II	50,000	50,000	100,000	0	0	100,000	0	
656480-1318991	88748	Sewage atmospheric riasfaltimi st, Astrit Bytyqi	60,000	100,000	160,000	0	0	160,000	0	
656480-1319012	88749	Construction of two new bridges in the village of Bala	41,000	29,000	70,000	0	0	70,000	0	
656480-1319101	88750	Construction of the bridge in the village Koshare	0	20,000	20,000	0	0	20,000	0	
656480-1319111	88751	Construction of atmospheric collector Talinocv village Muhagjerve Phase II	50,000	0	50,000	0	0	50,000	0	
656480-1319128	88752	Construction of sewage collector in the northern part of the city phase II	195,690	0	195,690	0	0	195,690	0	
656480-1319136	88753	Construction of sewage collector of collector new from Dudi bridge to Dogana	288,975	0	288,975	0	0	288,975	0	
656480-1319164	88754	Elevator installation in municipal administration facility	15,000	0	15,000	0	0	15,000	0	
656480-1319379	88755	Asphalt road hashanve Mirash	55,000	40,000	95,000	0	0	95,000	0	
656480-1319384	88756	Varos-road asphaltting Greme	40,000	50,000	90,000	0	0	90,000	0	
656480-1319418	88757	Rekonstrutiation Berishas road asphaltting in Greme	40,000	30,000	70,000	0	0	70,000	0	
656480-1319424	88758	Asphaltting of road in the village Gaqke to Burnikut phase II	50,000	65,000	115,000	0	0	115,000	0	
656480-1319428	88759	Asphaltting of road in Talinocv Jerlive	40,000	25,000	65,000	0	0	65,000	0	
656480-1319435	88760	Kaqajve road asphaltting in Komogllava	0	70,000	70,000	0	0	70,000	0	
656480-1319443	88761	Asphalt road, Nora Park, and, Metush Krasniqi, these ties with Pristina-Skopje	0	87,000	87,000	0	0	87,000	0	
656480-1319483	88762	Road Asflatimi Softaj Rahovice	100,000	65,000	165,000	0	0	165,000	0	
656480-1319484	88763	Paving the road Rahovice Miroslae	0	100,000	100,000	0	0	100,000	0	
656480-1319485	88764	Paving a road we sallhane and one in Dubrave	0	45,000	45,000	0	0	45,000	0	
656480-1319486	88765	Regulation of road and parking Freedom Park, Phase II	30,000	25,000	55,000	0	0	55,000	0	



656480-1319487	88766	Paving the road Zaskok PleshinË« (continuation of the project MAPL)	79,000	0	79,000	0	0	79,000	0
656480-1319488	88767	Four-lane road asphaltting Recep Bislimi Phase I	340,044	301,956	642,000	670,000	0	1,312,000	0
656480-1319489	88768	Asphalt four-lane road that Racak by police to ETC	126,000	168,000	294,000	0	0	294,000	0
656480-1319490	88769	Rekontrim and repair of sidewalks on the road Remzi Hoxha	0	61,500	61,500	0	0	61,500	0
656480-1319491	88770	Construction of sidewalks along the highway in strains	10,000	25,000	35,000	0	0	35,000	0
656480-1319492	88771	Construction of sidewalks on the way Emin Duraku and Sinan Sahiti	0	40,000	40,000	0	0	40,000	0
656480-1319493	88772	Repair of roads with asflat and sidewalks	60,000	100,000	160,000	160,000	180,000	500,000	0
656480-1319494	88773	Rekonstrution gravel roads - the opening of new roads	65,000	85,000	150,000	150,000	150,000	450,000	0
656480-1319495	88774	The drafting and revision of projects detailed	100,000	100,000	200,000	220,500	220,500	641,000	0
656480-1319567	88775	Construction of houses for social occasions	50,000	25,000	75,000	75,000	75,000	225,000	0
656660-1215869	88776	Asphalt road Bega Education Phase II	50,000	35,500	85,500	0	0	85,500	0
656660-1215929	86361	Sewage in Talinoc i Jerlive village	71,524	0	71,524	0	0	71,524	0
656660-1318835	88777	Sewerage in village Nerodime, Phase II	50,000	35,000	85,000	0	0	85,000	0
656660-1318848	88778	Sewerage in village Kosine, phase II	35,000	0	35,000	0	0	35,000	0
656660-1318855	88779	Sewerage in the village Rakaj Stage	50,000	0	50,000	0	0	50,000	0
Total - Economic Planning and Development - Ferizaj/Urosevac			2,934,045	2,599,104	5,533,149	6,713,592	7,132,403	19,379,144	0
Total - Economic Development			2,934,045	2,599,104	5,533,149	6,713,592	7,132,403	19,379,144	0
656660 - Urban Planning and Environment									
664650 - Urban Planning and Inspection									
656480-1111923	83278	Purchase of lands (Expropriation)	100,000	0	100,000	200,000	0	300,000	0
656660-1318703	88780	Regulatory plans of the city	200,000	0	200,000	0	0	200,000	0
Total - Urban Planning and Inspection			300,000	0	300,000	200,000	0	500,000	0
Total - Urban Planning and Environment			300,000	0	300,000	200,000	0	500,000	0
656730 - Primary Health Care									
749000 - Health Primary Care Services									
656730-1112018	83340	Medical equipments	120,000	0	120,000	120,000	120,000	360,000	0
656730-1318577	88781	Renovation of facilities FMCs	35,000	0	35,000	0	0	35,000	0
656730-1319024	88782	Refurbishment of the AMF's Komogllav	15,000	0	15,000	0	0	15,000	0
656730-1319458	88783	Buying transport vehicle	30,000	0	30,000	0	0	30,000	0
Total - Health Primary Care Services			200,000	0	200,000	120,000	120,000	440,000	0
Total - Primary Health Care			200,000	0	200,000	120,000	120,000	440,000	0
656850 - Culture, Youth, Sports									
850320 - Cultural Services - Ferizaj/Urosevac									



656850-1318601	88784	Purchase of books for the library	10,000	0	10,000	0	0	10,000	0	
Total - Cultural Services - Ferizaj/Urosevac			10,000	0	10,000	0	0	10,000	0	
851120 - Sports and Recreation - Ferizaj/Urosevac										
656850-1318603	88785	Construction of sports fields in the city, in the new neighborhood, on the road,	65,000	0	65,000	0	0	65,000	0	
656850-1318645	88786	Construction of sports fields in villages (Zilatar, Talinoc, Oraovica, Lloshkobar)	115,000	0	115,000	0	0	115,000	0	
Total - Sports and Recreation - Ferizaj/Urosevac			180,000	0	180,000	0	0	180,000	0	
Total - Culture, Youth, Sports			190,000	0	190,000	0	0	190,000	0	
656920 - Education and Science										
939300 - Primary Education - Ferizaj/Urosevac										
656920-1215010	86373	Building of primary school Mic Sokoli	68,248	0	68,248	0	0	68,248	0	
656920-1319055	88787	Regulation of central heating primary school, Mejdi Xhaferi "Mirosal	24,000	0	24,000	0	0	24,000	0	
656920-1319102	88788	regulation of central heating primary school, Muharram Shemsedini "F.Vjeter	23,000	0	23,000	0	0	23,000	0	
656920-1319114	88789	Regulation of central heating primary school , Kemajl Hetemi "Rahovice	21,000	0	21,000	0	0	21,000	0	
656920-1319130	88790	Regulation of central heating primary school Independence "Balaj	21,000	0	21,000	0	0	21,000	0	
656920-1319174	88791	Fixing the roof sh. f. Imri Halili "Gaqke	15,000	0	15,000	0	0	15,000	0	
656920-1319227	88792	Regulation of fence primary school Tefik Qanga "Ferizaj	10,000	0	10,000	0	0	10,000	0	
656920-1319416	88793	Construction of School roughly fillorene Greme	351,057	0	351,057	0	0	351,057	0	
656920-1319978	88794	Construction of toilets sh f. primary Ramadan Rexhepi	4,500	0	4,500	0	0	4,500	0	
656920-1319981	88795	Construction of sanitary facilities in elementary school Liman Reka	5,000	0	5,000	0	0	5,000	0	
Total - Primary Education - Ferizaj/Urosevac			542,805	0	542,805	0	0	542,805	0	
Total - Education and Science			542,805	0	542,805	0	0	542,805	0	
Total - Ferizaj/Urosevac			4,333,850	2,599,104	6,932,954	7,216,092	7,434,903	21,583,949	0	

657000 - Viti/Vitina										
657175 - Budget and Finance										
175330 - Budget and Finance - Viti/Vitina										
657175-1320076	88796	Construction of roads	0	0	0	450,000	550,000	1,000,000	0	
657175-1320090	88797	Construction of water supply	0	0	0	346,134	396,134	742,268	0	
657175-1320094	88798	Construction of sewage	0	0	0	350,000	410,000	760,000	0	
657180-1319125	88799	Construction of vater supply system - Remnik	105,000	15,000	120,000	0	0	120,000	0	
657180-1319208	88800	Construction of the road Goden - Stubell e Ulet	70,000	0	70,000	0	0	70,000	0	
657180-1319350	88801	Construction of sidewalks on the road Viti - Ramnishte	25,000	35,000	60,000	0	0	60,000	0	
657180-1319417	88802	Construction of sewage disposal system in Budrike	70,000	0	70,000	0	0	70,000	0	



657180-1319434	88803	Construction of sewage disposal system in Smire	200,000	20,000	220,000	0	0	220,000	0
657180-1319450	88804	Sewage disposal system in Terpeze	148,696	0	148,696	0	0	148,696	0
657180-1319647	88805	Increase of water flows in the water factory in Letnice	13,866	11,134	25,000	0	0	25,000	0
657470-1319366	88806	Access roads to agricultural lands	0	45,000	45,000	0	0	45,000	0
657480-1319061	88807	Paving of the alternative road - Stubla e Eperme	85,000	0	85,000	0	0	85,000	0
657480-1319181	88808	Asphalting of the roof Kabash - martyr's graveyard	80,000	20,000	100,000	0	0	100,000	0
657480-1319302	88809	Participation in project with communities and donors	0	180,000	180,000	606,430	466,430	1,252,860	0
657480-1319341	88810	Asphalting of the road Verbovc - Podgorc	210,000	0	210,000	0	0	210,000	0
657480-1319500	88811	Asphalting of the road in Drobesh	11,564	53,304	64,868	0	0	64,868	0
657480-1319515	88812	Projects supervision	0	25,000	25,000	0	0	25,000	0
657480-1319530	88813	Drafting of projects	10,000	20,000	30,000	0	0	30,000	0
657660-1319225	88814	Expansion and asphalting of the road - Martyr's graveyard - Smire	136,000	0	136,000	0	0	136,000	0
657660-1319402	88815	Asphalting of the road Caret - Pallet Verban	0	18,000	18,000	0	0	18,000	0
657920-1319147	88816	Construction of primary school building - Trestenik	120,000	0	120,000	0	0	120,000	0
Total - Budget and Finance - Viti/Vitina			1,285,126	442,438	1,727,564	1,752,564	1,822,564	5,302,692	0
Total - Budget and Finance			1,285,126	442,438	1,727,564	1,752,564	1,822,564	5,302,692	0
657730 - Primary Health Care									
749500 - Health Primary Care Services									
657730-1319551	88817	Renovation of health clinics	20,000	0	20,000	20,000	20,000	60,000	0
Total - Health Primary Care Services			20,000	0	20,000	20,000	20,000	60,000	0
Total - Primary Health Care			20,000	0	20,000	20,000	20,000	60,000	0
657920 - Education and Science									
921650 - Administration - Viti/Vitina									
657920-1319604	88818	Renovation of schools	40,000	0	40,000	40,000	40,000	120,000	0
Total - Administration - Viti/Vitina			40,000	0	40,000	40,000	40,000	120,000	0
Total - Education and Science			40,000	0	40,000	40,000	40,000	120,000	0
Total - Viti/Vitina			1,345,126	442,438	1,787,564	1,812,564	1,882,564	5,482,692	0
658000 - Partesh/Partes									
658160 - Mayor and Municipal Assembly									
160340 - Office of Mayor - Partesh/Partes									
658160-1216456	86398	Participation of donors in infrastructure projects	80,080	40,000	120,080	125,080	170,000	415,160	0
658160-1319410	88819	Partes square adjustment	5,389	0	5,389	0	0	5,389	0



658160-1319427	88820	Participation of donors USAID	5,000	0	5,000	0	0	5,000	0
658160-1319461	88821	Participation of donors LOGOS	5,000	0	5,000	0	0	5,000	0
Total - Office of Mayor - Partesh/Partes			95,469	40,000	135,469	125,080	170,000	430,549	0
Total - Mayor and Municipal Assembly			95,469	40,000	135,469	125,080	170,000	430,549	0
658730 - Primary Health Care									
750000 - Health Primary Care Services									
658160-1216459	85001	Participation and supply with health equipments	22,053	0	22,053	22,053	0	44,106	0
Total - Health Primary Care Services			22,053	0	22,053	22,053	0	44,106	0
Total - Primary Health Care			22,053	0	22,053	22,053	0	44,106	0
658920 - Education and Science									
939900 - Primary Education - Partesh/Partes									
658160-1216460	85002	Participation in projects, equipments for schools	4,812	0	4,812	24,812	0	29,624	0
Total - Primary Education - Partesh/Partes			4,812	0	4,812	24,812	0	29,624	0
Total - Education and Science			4,812	0	4,812	24,812	0	29,624	0
Total - Partesh/Partes			122,334	40,000	162,334	171,945	170,000	504,279	0

659000 - Hani i Elezit/General Jankovic									
659660 - Urban Planning and Environment									
664800 - Urban Planning and Inspection									
659660-1319050	88822	Repair of martyrs graveyard complex in Pustenic	9,000	50,000	59,000	0	0	59,000	0
659660-1319063	88823	Concreet briks of the road plan till the water supply -Dimce	40,000	20,000	60,000	0	0	60,000	0
659660-1319153	88824	Regulation of sewage along the road from petrol pumps to the Lepenc	15,000	15,000	30,000	0	0	30,000	0
659660-1319158	88825	Paving with concrete briks through villages and roads leading to the cemetery	10,000	15,000	25,000	0	0	25,000	0
659660-1319170	88826	Construction of the facility for the treatment of sewage - septic tank	18,000	10,000	28,000	0	0	28,000	0
659660-1319184	88827	Asfaling the road of the prisoners Ura fezes	0	10,000	10,000	0	0	10,000	0
659660-1319194	88828	Replacement of water supply pipe from the bushi village to the tank	10,000	10,000	20,000	0	0	20,000	0
659660-1319200	88829	Road paving with concrete kubeza Curri neighborhood	6,158	13,842	20,000	0	0	20,000	0
659660-1319204	88830	Public lighting in urban areas	0	5,000	5,000	0	0	5,000	0
659660-1319209	88831	Fund for the development of projects	0	5,284	5,284	0	0	5,284	0
659660-1319213	88832	Renovation and decorating and frontage of the building of the municipality	0	5,000	5,000	0	0	5,000	0
659660-1319216	88833	Fasadimi public facilities	0	5,000	5,000	0	0	5,000	0
659660-1319226	88834	Neighborhood road regulation of Ilaporit	0	5,000	5,000	0	0	5,000	0
659660-1319230	88835	Regulation of river bed Dimces - second phase	0	5,000	5,000	0	0	5,000	0



659660-1319235	88836	River bed regulation Lepenc	0	0	0	5,000	0	5,000	0
659660-1319236	88837	Research and supply of drinking water in villages (Paldenice, Secishte, Goran	0	5,000	5,000	0	0	5,000	0
659660-1319238	88838	River cleaning Lepenc from asbestos waste	0	1,000	1,000	0	0	1,000	0
659660-1319240	88839	Setting the power transformer in the neighborhood Krasniq	0	2,000	2,000	0	0	2,000	0
659660-1319241	88840	Regulating stream Secishte village	0	2,000	2,000	0	0	2,000	0
659660-1319242	88841	Asphalting road Gorance-Glloboqice	0	1,000	1,000	0	0	1,000	0
659660-1319243	88842	Regulation of high-voltage electricity from Gorances way to ex repetitori TVP's	0	2,000	2,000	0	0	2,000	0
659660-1319244	88843	Asphalting of road dust white-Paldenice	55,000	45,000	100,000	0	0	100,000	0
659660-1319246	88844	Regulation of voltage electricity from primary school Ilaz Thaqi to water supp	0	2,000	2,000	0	0	2,000	0
659660-1319281	88845	Regulation of primary school road Ilaz Thaqi-dheu i bardhe	20,000	10,000	30,000	0	0	30,000	0
659660-1319324	88846	Paving road Ramuk-Kashan	0	0	0	38,000	0	38,000	0
659660-1319332	88847	Asphalting road from uji i thart to Pusteni	0	0	0	30,000	0	30,000	0
659660-1319345	88848	Pedestrian sidewalk repairs from Hani elezit -ujii thart	0	0	0	30,000	0	30,000	0
659660-1319355	88849	Reopening the road from Dermjaku to Dermjakui eperm	0	0	0	20,000	0	20,000	0
659660-1319362	88850	Paving with concrete briks through villages and roads leading to the cemetery	0	0	0	20,000	0	20,000	0
659660-1319394	88851	Forestation of the bare areas	0	0	0	10,284	0	10,284	0
659660-1319399	88852	Construction of stairs elementary school sports field "Ilaz Thaqi"	0	0	0	20,000	0	20,000	0
659660-1319404	88853	Fund for the development of projects	0	0	0	10,000	0	10,000	0
659660-1319412	88854	Free tools for co-financing	0	0	0	60,000	0	60,000	0
659660-1319421	88855	Research and supply of drinking water in villages (Paldenice, Seqishte, Goran	0	0	0	20,000	0	20,000	0
659660-1319438	88856	Underpass at the junction of Hani Elezit (highway)	0	0	0	100,000	0	100,000	0
659660-1319465	88857	Construction of wastewater plant	0	0	0	60,000	0	60,000	0
659660-1319470	88858	Underpass railway station	0	0	0	100,000	0	100,000	0
659660-1319509	88859	Free tools for co-financing	0	0	0	0	40,000	40,000	0
659660-1319520	88860	Construction of a bus station	0	0	0	0	30,000	30,000	0
659660-1319528	88861	Regulation of sour water source and pipe flow rate up to Han Elezit	0	0	0	0	50,000	50,000	0
659660-1319538	88862	Construction of sewage from the village Gorance-Rezhance-Hani i Elezit	0	0	0	0	40,000	40,000	0
659660-1319549	88863	Construction of kindergarten for children	0	0	0	0	80,000	80,000	0
659660-1319558	88864	Construction of a new elementary school in the neighborhood	0	0	0	0	70,000	70,000	0
659660-1319563	88865	Regulation of sewage Krivenik-Seqishte	0	0	0	0	30,000	30,000	0
659660-1319568	88866	Building the House of Culture	0	0	0	0	50,000	50,000	0
659660-1319573	88867	Reopening the raod of Pusteni -laq	0	0	0	0	20,000	20,000	0
659660-1319580	88868	Regulation of sewage in the remaining quarters of the village Paldenice	0	0	0	0	20,000	20,000	0



659660-1319592	88869	Public lighting of villages	0	0	0	0	9,284	9,284	0	
659660-1319595	88870	Sewage regulation Rezhance village and neighborhood Hunel	0	0	0	0	25,000	25,000	0	
659660-1319597	88871	Construction of sports field covering high school Dardania	0	0	0	5,000	0	5,000	0	
659660-1319600	88872	Adding water capacity	0	0	0	0	50,000	50,000	0	
659660-1319606	88873	Regulation of the sports halls Paldenice and Gorance	0	0	0	0	40,000	40,000	0	
659660-1319671	88874	Rehabilitation and expansion of water capacity	0	5,000	5,000	0	0	5,000	0	
659660-1319674	88875	Greenery of some parts of Hani Elezit	0	1,000	1,000	0	0	1,000	0	
659660-1319720	88876	Free tools for co-financing	20,000	20,000	40,000	0	0	40,000	0	
659660-1319729	88877	Regulation of wastewater from Bush neighborhood village Meliq up the village	0	1,000	1,000	0	0	1,000	0	
Total - Urban Planning and Inspection			203,158	271,126	474,284	528,284	554,284	1,556,852	0	
Total - Urban Planning and Environment			203,158	271,126	474,284	528,284	554,284	1,556,852	0	
659730 - Primary Health Care										
730440 - Administration - Hani i Elezit/General Jankovic										
659730-1319502	88878	Annex Family-Hani i Elezit	5,000	5,000	10,000	0	0	10,000	0	
659730-1319679	88879	Regulation of fence that ambulance in the village Gorance	0	0	0	12,000	0	12,000	0	
659730-1319682	88880	Establishment of an ambulance station in the village Paldenice	0	0	0	0	20,000	20,000	0	
Total - Administration - Hani i Elezit/General Jankovic			5,000	5,000	10,000	12,000	20,000	42,000	0	
Total - Primary Health Care			5,000	5,000	10,000	12,000	20,000	42,000	0	
659920 - Education and Science										
921750 - Administration - Hani i Elezit/General Jankovic										
659920-1319508	88881	Annex Elementary School "Ilaz Thaqi" Hani Elezit second phase	10,000	15,000	25,000	0	0	25,000	0	
659920-1319618	88882	School infrastructure regulation	0	0	0	5,000	0	5,000	0	
659920-1319632	88883	Regulation of school infrastructure	0	0	0	0	12,000	12,000	0	
659920-1319690	88884	School equipment inventory	5,000	0	5,000	0	0	5,000	0	
659920-1319695	88885	Change of (stoves) in schools	10,000	0	10,000	0	0	10,000	0	
659920-1319696	88886	School equipment with generator	5,000	5,000	10,000	0	0	10,000	0	
659920-1319698	88887	School equipment with generator	0	0	0	15,000	0	15,000	0	
659920-1319699	88888	School equipment with generator	0	0	0	0	10,000	10,000	0	
659920-1319700	88889	School equipment inventory	0	0	0	10,000	0	10,000	0	
659920-1319702	88890	School equipment inventory	0	0	0	0	8,000	8,000	0	
Total - Administration - Hani i Elezit/General Jankovic			30,000	20,000	50,000	30,000	30,000	110,000	0	
Total - Education and Science			30,000	20,000	50,000	30,000	30,000	110,000	0	
Total - Hani i Elezit/General Jankovic			238,158	296,126	534,284	570,284	604,284	1,708,852	0	



660000 - Kllokot										
660160 - Mayor and Municipal Assembly										
160360 - Office of Mayor - Kllokot										
660160-1319796	88891	Sewage second phase Kllokot	68,200	21,800	90,000	90,000	90,000	270,000	0	
660180-1216461	86433	Asphalting of road in Gerncare	35,000	15,000	50,000	50,000	50,000	150,000	0	
660180-1216525	88892	Asphalting of road Mogili	56,071	15,000	71,071	71,071	71,071	213,213	0	
Total - Office of Mayor - Kllokot			159,271	51,800	211,071	211,071	211,071	633,213	0	
Total - Mayor and Municipal Assembly			159,271	51,800	211,071	211,071	211,071	633,213	0	
660920 - Education and Science										
940500 - Primary Education - Kllokot										
660920-1320008	88893	Reconstruction of the Elementary school John Serreqi	61,436	0	61,436	61,436	61,436	184,308	0	
Total - Primary Education - Kllokot			61,436	0	61,436	61,436	61,436	184,308	0	
Total - Education and Science			61,436	0	61,436	61,436	61,436	184,308	0	
Total - Kllokot			220,707	51,800	272,507	272,507	272,507	817,521	0	

661000 - Ranillug										
661160 - Mayor and Municipal Assembly										
160370 - Office of Mayor - Ranillug										
661160-1319669	88894	Co-financing of projects in municipalities	0	0	0	24,524	0	24,524	0	
661163-1216291	86439	Asphalting the road Raptova e vogel Odevce	77,668	0	77,668	0	0	77,668	0	
661163-1216298	86440	Co-financing of the projects in Municipalities	0	35,000	35,000	0	0	35,000	0	
661163-1216512	88895	Build of the soprts arena as part of the school "Trajko Peric" - Large Raptovo	0	0	0	200,000	0	200,000	0	
661163-1216514	86441	Build of the secondary school in Rapotovo e Madhe	0	0	0	0	224,524	224,524	0	
661180-1319565	88896	Regulation of local roads	15,000	0	15,000	0	0	15,000	0	
661180-1319590	88897	Rehabilitation of local roads	27,412	0	27,412	0	0	27,412	0	
Total - Office of Mayor - Ranillug			120,080	35,000	155,080	224,524	224,524	604,128	0	
Total - Mayor and Municipal Assembly			120,080	35,000	155,080	224,524	224,524	604,128	0	
661730 - Primary Health Care										
751500 - Primary Health Services - Ranillug										
661730-1320113	88898	Renovation Ranillug Ambulance	17,332	0	17,332	0	0	17,332	0	
Total - Primary Health Services - Ranillug			17,332	0	17,332	0	0	17,332	0	
Total - Primary Health Care			17,332	0	17,332	0	0	17,332	0	
661920 - Education and Science										



940800 - Primary Education - Ranillug									
661920-1319534	88899	Rehabilitation of auxiliary facilities for primary school, "Veljko Dugo? EVI?" Ra	7,112	0	7,112	0	0	7,112	0
Total - Primary Education - Ranillug			7,112	0	7,112	0	0	7,112	0
Total - Education and Science			7,112	0	7,112	0	0	7,112	0
Total - Ranillug			144,524	35,000	179,524	224,524	224,524	628,572	0

Total			81,397,964	43,126,350	124,524,314	126,544,718	130,086,957	381,135,989	0
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Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
611	Gillogovc					
	Total Municipal Revenues		8,605,936.6	13,162,163.4	13,387,826.0	13,715,401.0
	Own Revenues		1,653,998.0	1,681,998.0	1,652,617.0	1,798,256.0
	Property Tax		147,000.0	147,000.0	147,000.0	139,451.0
	Municipal Fees		666,068.0	666,068.0	616,068.0	754,936.0
	Licenses and Permits		131,500.0	131,500.0	131,500.0	131,500.0
	Certicates and Official Documents		70,067.0	70,067.0	70,067.0	70,067.0
	Motor Vehicle Fees		55,037.0	55,037.0	30,037.0	30,037.0
	Building Related Permits		66,430.0	66,430.0	66,430.0	66,430.0
	Other Municipal Charges		20,000.0	20,000.0	20,000.0	89,434.0
	Municipal Charges		199,478.0	227,478.0	358,277.0	191,871.0
	Regulatory Charges		33,210.0	33,210.0	58,210.0	19,320.0
	Rental Income		64,348.0	64,348.0	123,075.0	24,984.0
	Health Co-Payments		70,000.0	98,000.0	70,000.0	70,000.0
	Other Municipal Charges				38,798.0	48,263.0
	Other Revenues		118,636.0	118,636.0	57,909.0	133,000.0
	Government Transfers		5,258,584.6	9,786,811.4	9,868,780.0	9,945,018.0
	General Grant		2,723,716.0	3,267,471.0	3,126,811.0	3,202,986.0
	Specific Grant of Education		259,193.6	4,243,765.4	4,243,766.0	4,243,766.0
	Specific Grant of Health		1,105,137.0	1,105,037.0	1,105,137.0	1,105,137.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
612	Fushë Kosovë					
	Total Municipal Revenues		6,091,949.0	6,091,949.0	6,231,586.7	6,276,039.7
	Own Revenues		1,300,000.0	1,300,000.0	1,370,000.0	1,370,000.0
	Property Tax		383,247.2	383,247.2	553,000.0	493,000.0
	Municipal Fees		510,000.0	510,000.0	420,000.0	420,000.0
	Licenses and Permits		150,000.0	150,000.0	130,000.0	130,000.0
	Certicates and Official Documents		20,000.0	20,000.0	20,000.0	20,000.0
	Motor Vehicle Fees		50,000.0	50,000.0	50,000.0	50,000.0
	Building Related Permits		170,000.0	170,000.0	120,000.0	120,000.0
	Other Municipal Charges		120,000.0	120,000.0	100,000.0	100,000.0
	Municipal Charges		218,000.0	218,000.0	157,000.0	157,000.0
	Rental Income		5,000.0	5,000.0		
	Education and Co-Payments		90,000.0	90,000.0	87,000.0	87,000.0
	Health Co-Payments		13,000.0	13,000.0		
	Other Municipal Charges		110,000.0	110,000.0	70,000.0	70,000.0
	Other Revenues		188,752.8	188,752.8	240,000.0	300,000.0
	Government Transfers		4,791,949.0	4,791,949.0	4,861,586.7	4,906,039.7
	General Grant		1,814,678.2	1,814,678.2	1,884,320.0	1,928,773.0
	Specific Grant of Education		2,353,367.8	2,353,367.8	2,353,363.6	2,353,363.6
	Specific Grant of Health		623,903.0	623,903.0	623,903.0	623,903.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
613	Lipjan					
	Total Municipal Revenues		11,460,214.0	11,460,214.0	11,604,192.4	11,696,092.4
	Own Revenues		1,500,000.0	1,500,000.0	1,500,000.0	1,500,000.0
	Property Tax		390,000.0	390,000.0	390,000.0	390,000.0
	Municipal Fees		927,287.0	927,287.0	971,287.0	971,287.0
	Licenses and Permits		155,000.0	155,000.0	155,000.0	155,000.0
	Certificates and Official Documents		39,287.0	39,287.0	39,287.0	39,287.0
	Motor Vehicle Fees		80,000.0	80,000.0	80,000.0	80,000.0
	Building Related Permits		150,000.0	150,000.0	150,000.0	150,000.0
	Other Municipal Charges		503,000.0	503,000.0	547,000.0	547,000.0
	Municipal Charges		182,713.0	182,713.0	138,713.0	138,713.0
	Regulatory Charges		44,000.0	44,000.0	44,000.0	44,000.0
	Rental Income		72,000.0	72,000.0	28,000.0	28,000.0
	Education and Co-Payments		22,000.0	22,000.0	22,000.0	22,000.0
	Health Co-Payments		44,713.0	44,713.0	44,713.0	44,713.0
	Government Transfers		9,960,214.0	9,960,214.0	10,104,192.4	10,196,092.4
	General Grant		3,602,725.6	3,602,725.6	3,746,704.0	3,838,604.0
	Specific Grant of Education		5,044,418.4	5,044,418.4	5,044,418.4	5,044,418.4
	Specific Grant of Health		1,313,070.0	1,313,070.0	1,313,070.0	1,313,070.0
	Social Grants and Transfers					

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
614	Obiliq					
	Total Municipal Revenues		4,017,509.0	4,036,509.0	4,072,908.2	4,108,269.2
	Own Revenues		660,000.0	679,000.0	660,000.0	660,000.0
	Property Tax		250,000.0	250,000.0	250,000.0	250,000.0
	Municipal Fees		279,000.0	279,000.0	279,000.0	279,000.0
	Licenses and Permits		125,500.0	125,500.0	125,500.0	125,500.0
	Certificates and Official Documents		26,000.0	26,000.0	26,000.0	26,000.0
	Motor Vehicle Fees		28,000.0	28,000.0	28,000.0	28,000.0
	Building Related Permits		65,000.0	65,000.0	65,000.0	65,000.0
	Other Municipal Charges		34,500.0	34,500.0	34,500.0	34,500.0
	Municipal Charges		84,599.0	84,599.0	84,599.0	84,599.0
	Regulatory Charges		6,294.0	6,294.0	6,294.0	6,294.0
	Rental Income		22,000.0	22,000.0	22,000.0	22,000.0
	Education and Co-Payments		19,000.0	19,000.0	19,000.0	19,000.0
	Health Co-Payments		14,000.0	14,000.0	14,000.0	14,000.0
	Other Municipal Charges		23,305.0	23,305.0	23,305.0	23,305.0
	Other Revenues		46,401.0	65,401.0	46,401.0	46,401.0
	Government Transfers		3,357,509.0	3,357,509.0	3,412,908.2	3,448,269.2
	General Grant		1,469,448.3	1,469,448.3	1,524,847.3	1,560,208.3
	Specific Grant of Education		1,365,223.8	1,365,223.8	1,365,224.0	1,365,224.0
	Specific Grant of Health		522,837.0	522,837.0	522,837.0	522,837.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
615	Podujevë					
	Total Municipal Revenues		16,059,214.0	16,059,214.0	16,295,799.0	16,466,472.0
	Own Revenues		1,400,000.0	1,400,000.0	1,400,000.0	1,420,000.0
	Property Tax		230,000.0	230,000.0	230,000.0	230,000.0
	Municipal Fees		720,000.0	720,000.0	720,000.0	740,000.0
	Licenses and Permits		230,000.0	230,000.0	230,000.0	250,000.0
	Certificates and Official Documents		175,000.0	175,000.0	175,000.0	175,000.0
	Building Related Permits		215,000.0	215,000.0	215,000.0	215,000.0
	Other Municipal Charges		100,000.0	100,000.0	100,000.0	100,000.0
	Municipal Charges		240,000.0	240,000.0	240,000.0	240,000.0
	Rental Income		80,000.0	80,000.0	80,000.0	80,000.0
	Education and Co-Payments		85,000.0	85,000.0	85,000.0	85,000.0
	Health Co-Payments		75,000.0	75,000.0	75,000.0	75,000.0
	Other Revenues		210,000.0	210,000.0	210,000.0	210,000.0
	Government Transfers		14,659,214.0	14,659,214.0	14,895,799.0	15,046,472.0
	General Grant		5,813,557.0	5,813,557.0	6,049,612.0	6,200,285.0
	Specific Grant of Education		6,846,965.0	6,846,965.0	6,847,495.0	6,847,495.0
	Specific Grant of Health		1,998,692.0	1,998,692.0	1,998,692.0	1,998,692.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
616	Prishtinë					
	Total Municipal Revenues		61,741,684.0	61,741,684.0	62,493,306.0	63,208,486.0
	Own Revenues		21,752,189.0	21,752,189.0	21,757,920.0	21,997,000.0
	Property Tax				5,731.0	244,811.0
	Municipal Fees		14,476,483.0	14,476,483.0	14,476,483.0	14,476,483.0
	Motor Vehicle Fees					
	Other Municipal Charges		14,476,483.0	14,476,483.0	14,476,483.0	14,476,483.0
	Municipal Charges		240,000.0	240,000.0	240,000.0	240,000.0
	Health Co-Payments		240,000.0	240,000.0	240,000.0	240,000.0
	Other Revenues		7,035,706.0	7,035,706.0	7,035,706.0	7,035,706.0
	Grants and Donations					
	Domestic					
	Foreign					
	Government Transfers		39,989,495.0	39,989,495.0	40,735,386.0	41,211,486.0
	General Grant		18,297,072.0	18,297,072.0	19,042,963.0	19,519,063.0
	Specific Grant of Education		14,972,695.0	14,972,695.0	14,972,695.0	14,972,695.0
	Specific Grant of Health		6,719,728.0	6,719,728.0	6,719,728.0	6,719,728.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
617	Shtime					
	Total Municipal Revenues		2,444,139.0	4,653,956.0	4,723,652.0	4,772,018.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
617	Shtime					
	Own Revenues		380,365.0	380,365.0	393,557.0	405,857.0
	Property Tax		110,000.0	110,000.0	110,000.0	110,000.0
	Municipal Fees		186,740.0	186,740.0	186,740.0	186,740.0
	Licenses and Permits		99,119.0	99,119.0	99,119.0	99,119.0
	Certificates and Official Documents		26,513.0	26,513.0	26,513.0	26,513.0
	Motor Vehicle Fees		35,000.0	35,000.0	35,000.0	35,000.0
	Other Municipal Charges		26,108.0	26,108.0	26,108.0	26,108.0
	Municipal Charges		83,625.0	83,625.0	96,817.0	109,117.0
	Rental Income				13,192.0	25,492.0
	Education and Co-Payments		15,000.0	15,000.0	15,000.0	15,000.0
	Health Co-Payments		23,625.0	23,625.0	23,625.0	23,625.0
	Other Municipal Charges		45,000.0	45,000.0	45,000.0	45,000.0
	Government Transfers		2,063,774.0	4,273,591.0	4,330,095.0	4,366,161.0
	General Grant		1,498,066.0	1,498,066.0	1,554,570.0	1,590,636.0
	Specific Grant of Education		61,432.0	2,271,249.0	2,271,249.0	2,271,249.0
	Specific Grant of Health		504,276.0	504,276.0	504,276.0	504,276.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
618	Graçanic					
	Total Municipal Revenues		4,978,470.0	4,978,470.0	5,077,101.0	5,134,264.0
	Own Revenues		537,000.0	537,000.0	580,700.0	602,800.0
	Property Tax		245,000.0	245,000.0	245,000.0	245,000.0
	Municipal Fees		292,000.0	292,000.0	335,700.0	357,800.0
	Licenses and Permits		128,800.0	128,800.0	132,170.0	135,040.0
	Certificates and Official Documents		64,100.0	64,100.0	64,100.0	64,100.0
	Motor Vehicle Fees		12,000.0	12,000.0	12,000.0	12,000.0
	Building Related Permits		11,100.0	11,100.0	54,800.0	76,900.0
	Other Municipal Charges		76,000.0	76,000.0	72,630.0	69,760.0
	Government Transfers		4,441,470.0	4,441,470.0	4,496,401.0	4,531,464.0
	General Grant		1,468,867.0	1,468,867.0	1,523,798.0	1,558,861.0
	Specific Grant of Education		1,562,103.0	1,562,103.0	1,562,103.0	1,562,103.0
	Specific Grant of Health		319,729.0	319,729.0	319,729.0	319,729.0
	Specific Grant of Health secondary		1,090,771.0	1,090,771.0	1,090,771.0	1,090,771.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
621	Dragash					
	Total Municipal Revenues		3,469,650.0	3,469,650.0	3,629,113.0	3,697,976.0
	Own Revenues		400,000.0	400,000.0	410,000.0	420,000.0
	Property Tax		140,000.0	140,000.0	150,000.0	160,000.0
	Municipal Fees		174,000.0	174,000.0	174,000.0	174,000.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
621	Dragash					
	Licenses and Permits		5,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents		74,000.0	74,000.0	74,000.0	74,000.0
	Motor Vehicle Fees		42,000.0	42,000.0	42,000.0	42,000.0
	Other Municipal Charges		53,000.0	53,000.0	53,000.0	53,000.0
	Municipal Charges		71,000.0	71,000.0	71,000.0	71,000.0
	Regulatory Charges		36,000.0	36,000.0	36,000.0	36,000.0
	Health Co-Payments		35,000.0	35,000.0	35,000.0	35,000.0
	Other Revenues		15,000.0	15,000.0	15,000.0	15,000.0
	Government Transfers		3,069,650.0	3,069,650.0	3,219,113.0	3,277,976.0
	General Grant		2,367,178.0	2,367,178.0	2,459,397.0	2,518,260.0
	Specific Grant of Education		67,170.0	67,170.0	124,414.0	124,414.0
	Specific Grant of Health		635,302.0	635,302.0	635,302.0	635,302.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
622	Prizreni					
	Total Municipal Revenues		31,595,018.0	31,595,018.0	32,273,591.0	32,768,544.0
	Own Revenues		5,490,675.0	5,490,675.0	5,715,300.0	5,920,500.0
	Other Revenues		5,490,675.0	5,490,675.0	5,715,300.0	5,920,500.0
	Government Transfers		26,104,343.0	26,104,343.0	26,558,291.0	26,848,044.0
	General Grant		11,135,550.0	11,135,550.0	11,589,497.0	11,879,250.0
	Specific Grant of Education		11,267,557.0	11,267,557.0	11,267,557.0	11,267,557.0
	Specific Grant of Health		3,701,237.0	3,701,237.0	3,701,237.0	3,701,237.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
623	Rahovec					
	Total Municipal Revenues		9,362,487.0	9,362,487.0	9,504,851.0	9,605,646.0
	Own Revenues		814,000.0	814,000.0	829,000.0	848,500.0
	Property Tax		200,000.0	200,000.0	200,000.0	200,000.0
	Municipal Fees		355,000.0	355,000.0	355,000.0	364,000.0
	Licenses and Permits		63,000.0	63,000.0	64,000.0	36,000.0
	Certificates and Official Documents		36,000.0	36,000.0	36,000.0	65,000.0
	Motor Vehicle Fees		74,000.0	74,000.0	76,000.0	79,000.0
	Building Related Permits		89,000.0	89,000.0	93,000.0	94,000.0
	Other Municipal Charges		93,000.0	93,000.0	86,000.0	90,000.0
	Municipal Charges		248,000.0	248,000.0	266,000.0	273,500.0
	Regulatory Charges		65,000.0	65,000.0	74,000.0	75,000.0
	Rental Income		48,000.0	48,000.0	50,000.0	54,500.0
	Education and Co-Payments		10,000.0	10,000.0	10,000.0	10,000.0
	Health Co-Payments		50,000.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges		75,000.0	75,000.0	82,000.0	84,000.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
623	Rahovec					
	Other Revenues		11,000.0	11,000.0	8,000.0	11,000.0
	Government Transfers		8,548,487.0	8,548,487.0	8,675,851.0	8,757,146.0
	General Grant		3,201,287.0	3,201,287.0	3,328,651.0	3,409,946.0
	Specific Grant of Education		4,287,738.0	4,287,738.0	4,287,738.0	4,287,738.0
	Specific Grant of Health		1,059,462.0	1,059,462.0	1,059,462.0	1,059,462.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
624	Suharekë					
	Total Municipal Revenues		12,206,485.0	12,206,485.0	12,365,993.0	12,467,807.0
	Own Revenues		2,353,700.0	2,353,700.0	2,353,700.0	2,353,700.0
	Property Tax		567,100.0	567,100.0	595,455.0	600,000.0
	Municipal Fees		1,160,200.0	1,160,200.0	1,114,814.0	1,084,700.0
	Certificates and Official Documents		408,200.0	408,200.0	303,364.0	233,700.0
	Motor Vehicle Fees		110,000.0	110,000.0	112,350.0	118,000.0
	Building Related Permits		535,000.0	535,000.0	561,750.0	590,000.0
	Other Municipal Charges		107,000.0	107,000.0	137,350.0	143,000.0
	Municipal Charges		391,000.0	391,000.0	426,261.0	449,000.0
	Rental Income		224,700.0	224,700.0	265,935.0	272,000.0
	Education and Co-Payments		40,000.0	40,000.0	29,211.0	32,000.0
	Health Co-Payments		96,300.0	96,300.0	101,115.0	110,000.0
	Other Municipal Charges		30,000.0	30,000.0	30,000.0	35,000.0
	Other Revenues				217,170.0	220,000.0
	Grants and Donations		235,400.0	235,400.0		
	Foreign		235,400.0	235,400.0		
	Government Transfers		9,852,785.0	9,852,785.0	10,012,293.0	10,114,107.0
	General Grant		3,972,822.0	3,972,822.0	4,132,330.0	4,234,144.0
	Specific Grant of Education		4,546,502.0	4,546,502.0	4,546,502.0	4,546,502.0
	Specific Grant of Health		1,333,461.0	1,333,461.0	1,333,461.0	1,333,461.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
625	Malishevë					
	Total Municipal Revenues		4,623,832.0	9,871,606.0	9,984,383.0	10,062,526.0
	Own Revenues		833,413.0	858,413.0	866,000.0	877,000.0
	Municipal Fees			25,000.0		
	Other Municipal Charges			25,000.0		
	Other Revenues		833,413.0	833,413.0	866,000.0	877,000.0
	Government Transfers		3,790,419.0	9,013,193.0	9,118,383.0	9,185,526.0
	General Grant		2,668,381.0	2,668,381.0	2,773,572.0	2,787,788.0
	Specific Grant of Education		213,724.0	5,436,498.0	5,436,498.0	5,436,498.0
	Specific Grant of Health		908,314.0	908,314.0	908,313.0	908,313.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
626	Mamushë					
	Total Municipal Revenues		830,029.1	830,029.1	874,166.1	905,527.0
	Own Revenues		58,000.0	58,000.0	53,000.0	53,000.0
	Other Revenues		58,000.0	58,000.0	53,000.0	53,000.0
	Government Transfers		713,632.7	713,632.7	746,390.7	767,298.0
	General Grant		535,756.2	535,756.2	552,135.2	562,588.9
	Specific Grant of Education		13,077.0	13,077.0	13,077.0	13,077.0
	Specific Grant of Health		106,403.2	106,403.2	106,403.2	106,403.2

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
631	Deçan					
	Total Municipal Revenues		6,137,529.0	6,137,529.0	6,254,016.0	6,350,371.0
	Own Revenues		531,535.0	531,535.0	564,435.0	607,435.0
	Property Tax		200,000.0	200,000.0	205,000.0	210,000.0
	Municipal Fees		301,535.0	301,535.0	324,435.0	357,435.0
	Licenses and Permits		15,000.0	15,000.0	20,000.0	20,000.0
	Certificates and Official Documents		40,000.0	40,000.0	40,000.0	40,000.0
	Motor Vehicle Fees		40,000.0	40,000.0	40,000.0	40,000.0
	Building Related Permits		90,000.0	90,000.0	90,000.0	100,000.0
	Other Municipal Charges		116,535.0	116,535.0	134,435.0	157,435.0
	Municipal Charges		30,000.0	30,000.0	35,000.0	40,000.0
	Other Municipal Charges		30,000.0	30,000.0	35,000.0	40,000.0
	Government Transfers		5,605,994.0	5,605,994.0	5,689,581.0	5,742,936.0
	General Grant		2,150,058.0	2,150,058.0	2,233,645.0	2,287,000.0
	Specific Grant of Education		2,706,252.0	2,706,252.0	2,706,252.0	2,706,252.0
	Specific Grant of Health		749,684.0	749,684.0	749,684.0	749,684.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
632	Gjakovë					
	Total Municipal Revenues		18,292,716.0	18,292,716.0	18,595,935.0	18,747,536.0
	Own Revenues		2,783,288.0	2,783,288.0	2,849,000.0	2,849,000.0
	Property Tax		750,000.0	750,000.0	758,000.0	758,000.0
	Municipal Fees		884,000.0	884,000.0	157,000.0	93,000.0
	Building Related Permits		64,000.0	64,000.0	79,000.0	93,000.0
	Other Municipal Charges		820,000.0	820,000.0	78,000.0	
	Municipal Charges		520,000.0	520,000.0	210,500.0	187,000.0
	Regulatory Charges		190,000.0	190,000.0		
	Education and Co-Payments		125,000.0	125,000.0	134,000.0	124,000.0
	Health Co-Payments		60,000.0	60,000.0	63,000.0	63,000.0
	Other Municipal Charges		145,000.0	145,000.0	13,500.0	
	Other Revenues		629,288.0	629,288.0	1,723,500.0	1,811,000.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
632	Gjakovë					
	Government Transfers		15,509,428.0	15,509,428.0	15,746,935.0	15,898,536.0
	General Grant		5,851,178.0	5,851,178.0	6,088,685.0	6,240,286.0
	Specific Grant of Education		7,501,764.0	7,501,764.0	7,501,764.0	7,501,764.0
	Specific Grant of Health		2,156,486.0	2,156,486.0	2,156,486.0	2,156,486.0
	Social Grants of Culture					

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
633	Istog					
	Total Municipal Revenues		7,089,792.0	7,089,792.0	7,234,039.0	7,345,099.0
	Own Revenues		869,580.0	869,580.0	916,600.0	965,600.0
	Property Tax		52,977.0	52,977.0	51,937.0	55,717.0
	Municipal Fees		71,000.0	71,000.0	676,057.0	262,889.0
	Other Municipal Charges		71,000.0	71,000.0	676,057.0	262,889.0
	Municipal Charges		207,905.0	207,905.0	154,744.0	157,697.0
	Education and Co-Payments		71,885.0	71,885.0	51,225.0	51,225.0
	Health Co-Payments		60,000.0	60,000.0	62,819.0	65,772.0
	Other Municipal Charges		76,020.0	76,020.0	40,700.0	40,700.0
	Other Revenues		537,698.0	537,698.0	33,862.0	489,297.0
	Government Transfers		6,220,212.0	6,220,212.0	6,317,439.0	6,379,499.0
	General Grant		2,481,038.0	2,481,038.0	2,578,265.0	2,640,325.0
	Specific Grant of Education		2,942,576.0	2,942,576.0	2,942,576.0	2,942,576.0
	Specific Grant of Health		796,598.0	796,598.0	796,598.0	796,598.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
634	Klinë					
	Total Municipal Revenues		17,715,138.0	17,715,138.0	18,204,972.4	18,512,894.8
	Own Revenues		2,950,320.0	2,950,320.0	3,464,052.1	3,430,460.1
	Property Tax		191,100.0	191,100.0	237,500.0	255,200.0
	Municipal Fees		1,282,480.0	1,282,480.0	1,176,526.1	1,139,330.1
	Certificates and Official Documents		76,460.0	76,460.0	139,800.0	150,000.0
	Building Related Permits		46,040.0	46,040.0		
	Other Municipal Charges		361,660.0	361,660.0	304,200.1	306,300.1
	Municipal Charges		133,000.0	133,000.0	165,500.0	165,500.0
	Rental Income		31,000.0	31,000.0	38,500.0	38,500.0
	Education and Co-Payments		10,000.0	10,000.0	15,000.0	15,000.0
	Health Co-Payments		30,000.0	30,000.0	35,000.0	35,000.0
	Other Revenues		33,740.0	33,740.0	200,000.0	200,000.0
	Government Transfers		9,826,487.0	9,826,487.0	9,673,539.1	9,880,874.9
	General Grant		2,365,754.0	2,365,754.0	2,458,281.4	2,517,342.5
	Specific Grant of Education		3,014,538.0	3,014,538.0	3,014,538.0	3,014,538.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
634	Klinë					
	Specific Grant of Health		817,864.0	817,864.0	817,864.5	817,864.5
	Social Grants and Transfers					

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
635	Pejë					
	Total Municipal Revenues		11,212,270.8	18,184,846.0	18,430,793.0	18,775,911.0
	Own Revenues		2,468,400.0	2,634,920.0	2,634,920.0	2,823,050.0
	Municipal Charges		2,468,400.0	2,634,920.0	2,634,920.0	2,823,050.0
	Regulatory Charges		2,323,400.0	2,323,400.0	2,323,400.0	2,511,530.0
	Rental Income			166,520.0	166,520.0	166,520.0
	Education and Co-Payments		70,000.0	70,000.0	70,000.0	70,000.0
	Health Co-Payments		75,000.0	75,000.0	75,000.0	75,000.0
	Government Transfers		8,743,870.8	15,549,926.0	15,795,873.0	15,952,861.0
	General Grant		6,058,217.0	6,058,217.0	6,304,164.0	6,461,152.0
	Specific Grant of Education		520,357.8	7,326,413.0	7,326,413.0	7,326,413.0
	Specific Grant of Health		2,165,296.0	2,165,296.0	2,165,296.0	2,165,296.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
636	Junik					
	Total Municipal Revenues		895,190.5	1,480,649.0	1,290,441.5	1,304,122.5
	Own Revenues		75,000.0	75,000.0	77,000.0	78,000.0
	Property Tax		23,500.0	23,500.0	23,500.0	23,500.0
	Municipal Fees		36,500.0	36,500.0	36,500.0	36,500.0
	Licenses and Permits		13,700.0	13,700.0	13,700.0	13,700.0
	Certificates and Official Documents		4,900.0	4,900.0	4,900.0	4,900.0
	Motor Vehicle Fees		6,250.0	6,250.0	6,250.0	6,250.0
	Other Municipal Charges		11,650.0	11,650.0	11,650.0	11,650.0
	Municipal Charges		5,000.0	5,000.0	7,000.0	8,000.0
	Health Co-Payments		5,000.0	5,000.0	7,000.0	8,000.0
	Other Revenues		10,000.0	10,000.0	10,000.0	10,000.0
	Government Transfers		820,190.5	1,405,649.0	1,213,441.5	1,226,122.5
	General Grant		617,740.0	617,740.0	637,607.0	650,288.0
	Specific Grant of Education		34,410.5	619,869.0	407,794.5	407,794.5
	Specific Grant of Health		168,040.0	168,040.0	168,040.0	168,040.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
641	Leposaviq					
	Total Municipal Revenues		2,950,197.0	2,950,197.0	3,015,146.0	3,057,374.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
641	Leposaviq					
	Own Revenues		10,859.0	10,859.0	12,000.0	13,500.0
	Municipal Charges				1,141.0	2,641.0
	Rental Income				1,141.0	2,641.0
	Other Revenues		10,859.0	10,859.0	10,859.0	10,859.0
	Government Transfers		2,939,338.0	2,939,338.0	3,003,146.0	3,043,874.0
	General Grant		1,686,222.0	1,686,222.0	1,750,030.0	1,790,758.0
	Specific Grant of Education		986,316.0	986,316.0	986,316.0	986,316.0
	Specific Grant of Health		266,800.0	266,800.0	266,800.0	266,800.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
642	Mitrovicë					
	Total Municipal Revenues		12,417,912.5	18,623,484.0	17,745,578.0	18,168,739.0
	Own Revenues		1,750,000.0	1,900,000.0	1,800,000.0	1,800,000.0
	Property Tax		947,584.0	947,584.0	997,584.0	997,584.0
	Municipal Fees		637,416.0	637,416.0	637,416.0	637,416.0
	Licenses and Permits					
	Certificates and Official Documents		175,541.0	175,541.0	175,541.0	175,541.0
	Motor Vehicle Fees				47,000.0	47,000.0
	Building Related Permits		250,000.0	250,000.0	250,000.0	250,000.0
	Other Municipal Charges		211,875.0	211,875.0	164,875.0	164,875.0
	Municipal Charges		165,000.0	315,000.0	165,000.0	165,000.0
	Education and Co-Payments			150,000.0		
	Health Co-Payments		165,000.0	165,000.0	165,000.0	165,000.0
	Government Transfers		10,667,912.5	16,723,484.0	15,945,578.0	16,368,739.0
	General Grant		5,842,186.5	5,932,186.0	5,154,280.0	5,577,441.0
	Specific Grant of Education		1,860,048.0	7,825,620.0	7,825,620.0	7,825,620.0
	Specific Grant of Health		1,975,743.0	1,975,743.0	1,975,743.0	1,975,743.0
	Specific Grant of Health secondary		989,935.0	989,935.0	989,935.0	989,935.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
643	Skenderaj					
	Total Municipal Revenues		9,841,468.5	9,841,468.5	9,956,308.6	10,029,610.6
	Own Revenues		1,100,000.0	1,100,000.0	1,100,000.0	1,100,000.0
	Property Tax		90,000.0	90,000.0	84,300.0	115,000.0
	Municipal Fees		425,000.0	425,000.0	418,600.0	419,500.0
	Licenses and Permits		113,500.0	113,500.0	117,300.0	137,600.0
	Certificates and Official Documents		77,300.0	77,300.0	78,200.0	77,500.0
	Motor Vehicle Fees		101,600.0	101,600.0	111,600.0	76,900.0
	Building Related Permits		92,800.0	92,800.0	69,000.0	85,000.0
	Other Municipal Charges		39,800.0	39,800.0	42,500.0	42,500.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
643	Skenderaj					
	Municipal Charges		27,500.0	27,500.0	32,600.0	37,200.0
	Education and Co-Payments		16,000.0	16,000.0	17,000.0	20,000.0
	Health Co-Payments		11,500.0	11,500.0	15,600.0	17,200.0
	Other Revenues		557,500.0	557,500.0	564,500.0	528,300.0
	Government Transfers		8,741,468.5	8,741,468.5	8,856,308.6	8,929,610.6
	General Grant		2,901,061.0	2,901,061.0	3,015,901.0	3,089,203.0
	Specific Grant of Education		4,793,667.5	4,793,667.5	4,793,667.6	4,793,667.6
	Specific Grant of Health		1,046,740.0	1,046,740.0	1,046,740.0	1,046,740.0
	Social Grants and Transfers					

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
644	Vushtrri					
	Total Municipal Revenues		12,492,512.0	12,492,512.0	12,652,085.0	12,773,891.0
	Own Revenues		1,772,000.0	1,772,000.0	1,779,236.0	1,803,806.0
	Property Tax		230,000.0	230,000.0	259,000.0	261,000.0
	Municipal Fees		906,601.0	906,601.0	882,867.0	902,001.0
	Licenses and Permits		153,001.0	153,001.0	188,267.0	204,401.0
	Certificates and Official Documents		60,000.0	60,000.0	61,000.0	62,000.0
	Building Related Permits		350,526.0	350,526.0	290,526.0	292,526.0
	Other Municipal Charges		343,074.0	343,074.0	343,074.0	343,074.0
	Municipal Charges		126,799.0	126,799.0	126,799.0	126,799.0
	Education and Co-Payments		78,450.0	78,450.0	78,450.0	78,450.0
	Health Co-Payments		48,349.0	48,349.0	48,349.0	48,349.0
	Other Revenues		310,600.0	310,600.0	310,600.0	314,006.0
	Grants and Donations		198,000.0	198,000.0	199,970.0	200,000.0
	Domestic		198,000.0	198,000.0	199,970.0	200,000.0
	Government Transfers		10,720,512.0	10,720,512.0	10,872,849.0	10,970,085.0
	General Grant		3,801,910.0	3,801,910.0	3,954,247.0	4,051,483.0
	Specific Grant of Education		5,569,402.0	5,569,402.0	5,569,402.0	5,569,402.0
	Specific Grant of Health		1,349,200.0	1,349,200.0	1,349,200.0	1,349,200.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
645	Zubin Potok					
	Total Municipal Revenues		1,986,684.0	1,986,684.0	2,037,163.0	2,069,395.0
	Own Revenues		10,082.0	10,082.0	12,100.0	13,400.0
	Municipal Fees				2,018.0	3,318.0
	Licenses and Permits				2,018.0	3,318.0
	Other Revenues		10,082.0	10,082.0	12,100.0	13,400.0
	Government Transfers		1,976,602.0	1,976,602.0	2,025,063.0	2,055,995.0
	General Grant		1,313,746.0	1,313,746.0	1,362,207.0	1,393,139.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
645	Zubin Potok					
	Specific Grant of Education		451,016.0	451,016.0	451,016.0	451,016.0
	Specific Grant of Health		211,840.0	211,840.0	211,840.0	211,840.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
646	Zveçan					
	Total Municipal Revenues		1,875,661.0	1,875,661.0	1,921,036.0	1,950,963.0
	Own Revenues		5,236.0	5,236.0	5,236.0	6,200.0
	Municipal Fees					
	Motor Vehicle Fees					
	Other Revenues		5,236.0	5,236.0	5,236.0	6,200.0
	Government Transfers		1,870,425.0	1,870,425.0	1,915,800.0	1,944,763.0
	General Grant		1,237,063.0	1,237,063.0	1,282,438.0	1,311,401.0
	Specific Grant of Education		405,418.0	405,418.0	405,418.0	405,418.0
	Specific Grant of Health		227,944.0	227,944.0	227,944.0	227,944.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
651	Gjilan					
	Total Municipal Revenues		17,667,048.0	17,667,048.0	17,899,746.0	18,099,127.0
	Own Revenues		3,290,000.0	3,290,000.0	3,320,000.0	3,390,000.0
	Property Tax		950,000.0	950,000.0	958,000.0	965,000.0
	Municipal Fees		1,464,600.0	1,464,600.0	1,481,700.0	1,532,700.0
	Licenses and Permits		245,000.0	245,000.0	245,000.0	245,000.0
	Certificates and Official Documents		374,000.0	374,000.0	377,200.0	385,200.0
	Motor Vehicle Fees		215,000.0	215,000.0	216,700.0	221,300.0
	Building Related Permits		630,600.0	630,600.0	642,800.0	681,200.0
	Municipal Charges		347,900.0	347,900.0	350,700.0	361,400.0
	Rental Income		39,000.0	39,000.0	39,000.0	39,800.0
	Education and Co-Payments		188,000.0	188,000.0	188,000.0	190,000.0
	Health Co-Payments		78,500.0	78,500.0	80,000.0	85,000.0
	Other Municipal Charges		42,400.0	42,400.0	43,700.0	46,600.0
	Other Revenues		527,500.0	527,500.0	529,600.0	530,900.0
	Government Transfers		14,377,048.0	14,377,048.0	14,579,746.0	14,709,127.0
	General Grant		5,011,938.0	5,011,938.0	5,214,636.0	5,344,017.0
	Specific Grant of Education		7,524,229.0	7,524,229.0	7,524,229.0	7,524,229.0
	Specific Grant of Health		1,840,881.0	1,840,881.0	1,840,881.0	1,840,881.0
	Social Grants and Transfers					

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
652	Kaçanik					

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
652	Kaçanik					
	Total Municipal Revenues		5,457,755.0	5,457,755.0	5,528,998.0	5,574,175.0
	Own Revenues		593,130.0	593,130.0	597,200.0	599,500.0
	Property Tax		180,000.0	180,000.0	182,000.0	182,000.0
	Municipal Fees		352,930.0	352,930.0	353,800.0	354,500.0
	Licenses and Permits		32,800.0	32,800.0	27,000.0	35,400.0
	Certificates and Official Documents		71,130.0	71,130.0	73,200.0	73,200.0
	Motor Vehicle Fees		97,000.0	97,000.0	32,000.0	70,000.0
	Building Related Permits		40,500.0	40,500.0	23,000.0	51,100.0
	Other Municipal Charges		111,500.0	111,500.0	198,600.0	124,800.0
	Municipal Charges		60,200.0	60,200.0	61,400.0	63,000.0
	Education and Co-Payments		34,000.0	34,000.0	34,900.0	36,500.0
	Health Co-Payments		26,200.0	26,200.0	26,500.0	26,500.0
	Government Transfers		4,864,625.0	4,864,625.0	4,931,798.0	4,974,675.0
	General Grant		1,754,812.0	1,754,812.0	1,821,985.0	1,864,862.0
	Specific Grant of Education		2,494,634.0	2,494,634.0	2,494,634.0	2,494,634.0
	Specific Grant of Health		615,179.0	615,179.0	615,179.0	615,179.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
653	Kamenicë					
	Total Municipal Revenues		3,575,424.0	7,148,704.0	7,266,039.0	7,345,827.0
	Own Revenues		730,000.0	750,000.0	758,000.0	768,000.0
	Property Tax		180,000.0	180,000.0	161,500.0	161,500.0
	Municipal Fees		358,000.0	358,000.0	384,000.0	390,000.0
	Licenses and Permits		16,000.0	16,000.0	16,000.0	19,500.0
	Certificates and Official Documents		135,000.0	135,000.0	150,500.0	150,500.0
	Motor Vehicle Fees		76,500.0	76,500.0	76,500.0	76,500.0
	Building Related Permits		81,500.0	81,500.0	82,000.0	82,000.0
	Other Municipal Charges		49,000.0	49,000.0	59,000.0	61,500.0
	Municipal Charges		112,000.0	112,000.0	112,500.0	116,500.0
	Rental Income		20,000.0	20,000.0	20,500.0	20,500.0
	Health Co-Payments		52,000.0	52,000.0	52,000.0	56,000.0
	Other Municipal Charges		40,000.0	40,000.0	40,000.0	40,000.0
	Other Revenues		80,000.0	100,000.0	100,000.0	100,000.0
	Government Transfers		2,845,424.0	6,398,704.0	6,508,039.0	6,577,827.0
	General Grant		1,853,365.0	2,772,455.0	2,881,790.0	2,951,578.0
	Specific Grant of Education		84,930.0	2,719,120.0	2,719,120.0	2,719,120.0
	Specific Grant of Health		907,129.0	907,129.0	907,129.0	907,129.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
654	Novobërdë					

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
654	Novobërdë					
	Total Municipal Revenues		1,316,503.0	2,279,090.0	2,317,993.0	2,346,614.0
	Own Revenues		66,400.0	66,400.0	71,000.0	77,726.0
	Municipal Fees		2,937.0	2,937.0	7,537.0	14,263.0
	Certificates and Official Documents		2,000.0	2,000.0	6,600.0	13,326.0
	Other Municipal Charges		937.0	937.0	937.0	937.0
	Municipal Charges		1,000.0	1,000.0	1,000.0	1,000.0
	Health Co-Payments		1,000.0	1,000.0	1,000.0	1,000.0
	Other Revenues		62,463.0	62,463.0	62,463.0	62,463.0
	Government Transfers		1,250,103.0	2,212,690.0	2,246,993.0	2,268,888.0
	General Grant		971,543.0	971,543.0	1,005,846.0	1,027,741.0
	Specific Grant of Education		106,399.0	1,068,986.0	1,068,986.0	1,068,986.0
	Specific Grant of Health		172,161.0	172,161.0	172,161.0	172,161.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
655	Shtërpcë					
	Total Municipal Revenues		1,966,494.0	2,918,750.0	2,979,933.0	3,024,880.0
	Own Revenues		171,400.0	171,400.0	193,500.0	213,500.0
	Property Tax		25,000.0	25,000.0	30,000.0	35,000.0
	Municipal Fees		122,000.0	122,000.0	137,000.0	148,000.0
	Licenses and Permits		50,000.0	50,000.0	50,000.0	50,000.0
	Certificates and Official Documents		2,000.0	2,000.0	7,000.0	8,000.0
	Building Related Permits		20,000.0	20,000.0	80,000.0	90,000.0
	Other Municipal Charges		50,000.0	50,000.0		
	Municipal Charges		900.0	900.0		
	Health Co-Payments		900.0	900.0		
	Other Revenues		23,500.0	23,500.0	26,500.0	30,500.0
	Government Transfers		1,795,094.0	2,747,350.0	2,786,433.0	2,811,380.0
	General Grant		1,087,743.0	1,087,743.0	1,126,826.0	1,151,773.0
	Specific Grant of Education			952,256.0	952,256.0	952,256.0
	Specific Grant of Health		184,980.0	184,980.0	184,980.0	184,980.0
	Specific Grant of Health secondary		522,371.0	522,371.0	522,371.0	522,371.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
656	Ferizaj					
	Total Municipal Revenues		38,051,684.0	38,451,684.0	39,586,446.1	39,727,232.0
	Own Revenues		6,676,000.0	7,076,000.0	7,440,200.0	7,440,200.0
	Municipal Charges		118,000.0	118,000.0	118,000.0	118,000.0
	Health Co-Payments		118,000.0	118,000.0	118,000.0	118,000.0
	Other Revenues		2,982,000.0	3,382,000.0	3,096,200.0	3,096,200.0
	Government Transfers		22,112,778.0	22,112,778.0	22,283,340.1	22,424,126.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
656	Ferizaj					
	General Grant		5,439,565.3	5,439,565.3	5,660,128.0	5,800,914.0
	Specific Grant of Education		8,967,516.8	8,967,516.8	8,967,516.1	8,967,516.0
	Specific Grant of Health		2,018,790.0	2,018,790.0	2,018,790.0	2,018,790.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
657	Viti					

Total Municipal Revenues		8,065,064.0	8,065,064.0	8,149,279.0	8,209,417.0
Own Revenues		860,000.0	860,000.0	850,000.0	850,000.0
Property Tax		275,394.0	275,394.0	285,000.0	285,000.0
Municipal Fees		422,789.0	422,789.0	367,001.0	367,001.0
Licenses and Permits		39,316.0	39,316.0	40,000.0	40,000.0
Certificates and Official Documents		25,000.0	25,000.0	25,000.0	25,000.0
Building Related Permits		83,200.0	83,200.0	82,000.0	82,000.0
Other Municipal Charges		275,273.0	275,273.0	220,001.0	220,001.0
Municipal Charges		156,817.0	156,817.0	116,817.0	116,817.0
Rental Income		22,500.0	22,500.0		
Education and Co-Payments		76,585.0	76,585.0	76,585.0	76,585.0
Health Co-Payments		40,232.0	40,232.0	40,232.0	40,232.0
Other Municipal Charges		17,500.0	17,500.0		
Other Revenues		5,000.0	5,000.0	81,182.0	81,182.0
Government Transfers		7,205,064.0	7,205,064.0	7,299,279.0	7,359,417.0
General Grant		2,404,714.0	2,404,714.0	2,498,929.0	2,559,067.0
Specific Grant of Education		3,941,413.0	3,941,413.0	3,941,413.0	3,941,413.0
Specific Grant of Health		858,937.0	858,937.0	858,937.0	858,937.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
658	Partesh					

Total Municipal Revenues		592,364.0	922,458.6	941,729.6	950,838.6
Own Revenues		35,000.0	35,000.0	40,000.0	40,000.0
Other Revenues		35,000.0	35,000.0	40,000.0	40,000.0
Government Transfers		557,364.0	887,458.6	901,729.6	910,838.6
General Grant		484,857.0	484,857.6	499,128.6	508,237.6
Specific Grant of Education			330,094.0	330,094.0	330,094.0
Specific Grant of Health		72,507.0	72,507.0	72,507.0	72,507.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
659	Han i Elezit					

Total Municipal Revenues		1,106,423.0	1,686,727.0	1,707,575.0	1,720,882.0
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Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
659	Han i Elezit					
	Own Revenues		250,000.0	250,000.0	250,000.0	250,000.0
	Property Tax		68,700.0	68,700.0	69,000.0	70,000.0
	Municipal Fees		155,650.0	155,650.0	155,500.0	155,400.0
	Licenses and Permits		105,950.0	105,950.0	105,300.0	105,000.0
	Certificates and Official Documents		12,150.0	12,150.0	12,100.0	12,200.0
	Motor Vehicle Fees		10,750.0	10,750.0	10,800.0	10,800.0
	Building Related Permits		26,200.0	26,200.0	26,600.0	26,700.0
	Other Municipal Charges		600.0	600.0	700.0	700.0
	Municipal Charges		14,300.0	14,300.0	14,500.0	14,600.0
	Regulatory Charges		5,000.0	5,000.0	5,000.0	5,000.0
	Rental Income		4,300.0	4,300.0	4,400.0	4,400.0
	Health Co-Payments		4,000.0	4,000.0	4,100.0	4,200.0
	Other Municipal Charges		1,000.0	1,000.0	1,000.0	1,000.0
	Other Revenues		11,350.0	11,350.0	11,000.0	10,000.0
	Government Transfers		856,423.0	1,436,727.0	1,457,575.0	1,470,882.0
	General Grant		641,402.0	641,402.0	662,250.0	675,557.0
	Specific Grant of Education		33,000.0	613,304.0	613,304.0	613,304.0
	Specific Grant of Health		182,021.0	182,021.0	182,021.0	182,021.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
660	Kilokot					
	Total Municipal Revenues		750,433.0	930,469.0	946,291.0	957,984.0
	Own Revenues		43,300.0	43,300.0	46,670.0	49,540.0
	Property Tax		37,000.0	37,000.0	37,000.0	37,000.0
	Municipal Fees		6,300.0	6,300.0	9,670.0	12,540.0
	Licenses and Permits		750.0	750.0	4,120.0	6,990.0
	Certificates and Official Documents		500.0	500.0	500.0	500.0
	Motor Vehicle Fees		1,700.0	1,700.0	1,700.0	1,700.0
	Building Related Permits		3,000.0	3,000.0	3,000.0	3,000.0
	Other Municipal Charges		350.0	350.0	350.0	350.0
	Government Transfers		707,133.0	887,169.0	899,621.0	908,444.0
	General Grant		474,556.0	474,556.0	488,380.0	497,203.0
	Specific Grant of Education		151,340.0	331,376.0	330,004.0	330,004.0
	Specific Grant of Health		81,237.0	81,237.0	81,237.0	81,237.0

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
661	Ranillugë					
	Total Municipal Revenues		773,959.0	1,090,365.0	1,100,495.0	1,109,832.0
	Own Revenues		59,700.0	59,700.0	59,700.0	59,700.0
	Property Tax		15,000.0	15,000.0	15,000.0	15,000.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2010 Budget	2011 Budget	2012 Plan	2013Projection	2014Projection
661	Ranillugë					
	Municipal Fees		44,700.0	44,700.0	44,700.0	44,700.0
	Licenses and Permits		8,934.0	8,934.0	8,934.0	8,934.0
	Certificates and Official Documents		12,000.0	12,000.0	12,000.0	12,000.0
	Motor Vehicle Fees		4,000.0	4,000.0	4,000.0	4,000.0
	Building Related Permits		7,500.0	7,500.0	7,500.0	7,500.0
	Other Municipal Charges		12,266.0	12,266.0	12,266.0	12,266.0
	Government Transfers		714,259.0	1,030,665.0	1,040,795.0	1,050,132.0
	General Grant		493,858.0	493,858.0	508,485.0	517,822.0
	Specific Grant of Education		107,831.0	424,237.0	424,237.0	424,237.0
	Specific Grant of Health		112,570.0	112,570.0	112,570.0	112,570.0



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Qeveria - Vlada - Government

Ministria e Financave
Ministarstvo za Finansije - Ministry of Finance

DRAFT-BUDGET 2013

1. DEVELOPMENTS AND FORECASTS IN THE ECONOMY OF KOSOVO

1.1 MACROECONOMIC DEVELOPMENTS OVER 2012

The current data prove that Kosovo has, in general, managed to remain partially affected by the ongoing crises, which affected the global financial markets followed by economic crises mainly in the developed countries during 2009 and by the actual one that has now gripped several countries of the euro-zone mainly related to public debts.

Year 2012 was characterised by a major debt crisis which has gripped the countries of the euro-zone. Although to a limited extent, the effects of this crisis were reflected in Kosovo through the decrease in export of goods and services and the fall in foreign direct investments. Taking into consideration that the Kosovo Diaspora is mainly situated in Germany and Switzerland and based on the current data on the first half of 2012, the effects of this crisis are foreseen to be limited to the remittances flow to Kosovo.

Such developments and the current trends indicate that the economic growth for 2012 will be 3.9%. The private consumption and total investments are mainly deemed to have brought positive effects in the economic growth.

The structure of import in Kosovo gives a clear picture of the total consumption level. The current import data indicate a sharp increase in the quantity of imported consumables. More specifically, an increase of 10% in the quantity of imported consumables has been recorded following the decrease occurred over the first two months of the year. Although the increase of remittances from remunerations of Kosovar employees working in the Middle East¹ countries might have contributed to such growth, the complete effect of the raise of salaries in some categories of civil servants during the last year is assessed to be considerable. The increase in lending to households has also been a contribution to that. Moreover, the slight decrease of prices in food products leading to the increase in consumption quantity might have also contributed to such growth. The distribution of reserved funds from the privatisation of Socially Owned Enterprises to the employees, i.e. 20% of the value of assets of privatised Socially Owned Enterprises, is another additional factor that stimulated consumption in both 2011 and 2012. As a result, the real growth of private consumption for 2012 is foreseen to be 4.7%.

¹ Based on the current data of CBK, remittances from remuneration of employees for the first half of 2012 have marked an increase compared to the same period of last year.

The current data indicate that the structure of imported goods is continuously showing a tendency towards goods used as raw material for production as well as goods used for investments. This confirms the continuous increase of investments in Kosovo which is expected to improve the level of replacement of imported goods with the domestic ones.

Thus, based on the import data and its structure, it is noticed an increase of 19% in the quantity of imported goods for investment during the January-September 2012 period. The increase in private investments is a result of the continuous improvement of the preconditions for running a business and of favourable tax policies. In addition, the decrease in prices of imported goods for construction, leading to the decrease in metal price, has had a considerable impact on the increase of investments over this year. Therefore, based on these developments, the total investments are foreseen to increase by 8.0% at real rates at the end of 2012.

Public investments have also been an important contribution to the increase of total investments this year. These investments are mainly related to important infrastructure projects, which are expected to continue during the following period.

The decrease in exports of goods has slowed significantly economic growth during 2012 to a considerable extent. Such decrease is mainly attributed to the fall in the international price of metals, which has also had an impact on the decrease in exports of metals. These products constitute around 60% of the Kosovo goods export. Although based on the latest data, the quantity of exported goods has decreased by over 20%, it is estimated that in addition to metals, the export of other products has significantly increased, and due to the low base the increase of export of these products could just partially compensate the decline in export of metals. As a result, the export of goods is expected to mark a real decrease of around 22% at average during 2012.

The euro-zone has shown its effects in the sector of services. Taking into consideration that the export of travel services is the main incentive of the total export of services, the decrease in this component, which is assessed to have occurred as a result of a lower number of visits from Diaspora, has also has an impact on the decrease of the total export of services in general. Although the data for the first half of the year indicate a decrease of 16% in the export of services, the consumption data indicate a bigger flow of Diaspora, mainly during July and August. Thus, by the end of 2012, the export of services is foreseen to decrease by 6.9%. The slowdown of the country's economic growth is expected to have an impact on the decrease in the import of services; as a result, import of services is foreseen to fall by 2.6% in 2012.

BOX 1. FOREIGN MACROECONOMIC ENVIRONMENT

Global economic recovery is continuing despite the large uncertainties that are following these developments. In the medium term, these uncertainties are mainly related to the global economic movements in an environment characterized by considerable public debts and to whether the developing economies, as an incentive to the global economic growth, will continue to grow without being influenced by movements in the countries with advanced economies².

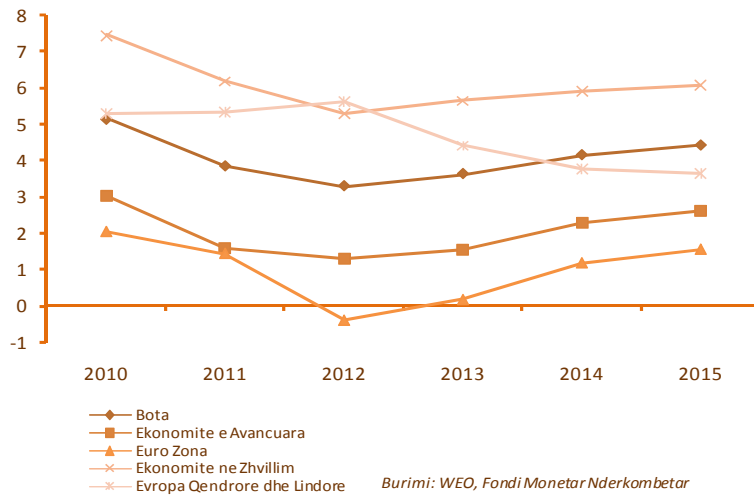
Unlike the previous year, where the economic growth was stronger, during 2012 the global economic growth is slowing down in both the developed and developing countries. In light of these developments, the International Monetary Fund (IMF) has lowered the growth forecasts for 2013, where developed countries are expected to grow by around 1.5% (from 2% it was in the earlier forecast) and the developing economies³ by 5.6% from 6.0% they were forecasted at the beginning of the year.

Fiscal consolidation (government spending cuts) and the yet low crediting of the financial sector towards the real sector are considered to be the main factors slowing down the economic growth in certain countries and globally. Although necessary, the impact of government spending contraction in aggregate demand is having its effects on the economic growth slowdown. The fiscal consolidation is done in order to reduce budget deficits and to reduce public debts, the extent of which is jeopardizing the fiscal stability of certain countries, particularly of the so-called peripheral countries of the euro-zone. Moreover, the financial system is still deemed as not operating efficiently following the difficulties faced during the years 2008 and 2009. In many countries, the banking system is still weak, thus putting the real sector crediting at difficulties, which is having an impact on the further contraction in private investments.

The facilitating monetary policies are considered as a positive measure contributing to the economic growth, where the central banks of certain countries are undertaking various programs in order to increase the liquidity and crediting.

Based on the IMF projections, year 2013 will see a relatively high economic growth compared to year 2012. As presented in the following chart, the global economic growth is forecasted to be 3.6% from 3.3% it was forecasted to be during 2012. Like in the previous years, the developing economies are expected to extend their economic activities to a higher rate; more specifically, in 2013 the developing economies are expected to grow by 5.6% from 5.3% as forecasted to be in 2012. Unlike in 2012, where the Gross Domestic Product (GDP) of the euro-zone countries declined by -0.4% (mainly affected by the decline of GP in Italy and Spain), the euro-zone will walk through a positive route during 2013, experiencing a slight increase by 0.2%. The advanced economies are expected to continue with a positive growth of around 1.5% during 2013.

Rritja e Bruto Prodhimit Vendor



With regard to Eastern Europe countries, they are expected to cover a route similar to the euro-zone economies, taking into consideration the high economic integration this region has in the euro-zone countries. On average, the regional countries will grow by around 2.5% during 2013 and

will face an increase in prices of around 3%. In the region countries, Macedonia is expected to have higher growth during 2013 by around 3.5% and a moderate inflation of around 2%. The highest price increase rate is expected to occur in Serbia, where the inflation rate is expected to mark around 4.5%.

Table 1. GDP growth and inflation of selected countries, in %

[Table content is obscured by a black box]

1.2 MACROECONOMIC OUTLOOK 2013-2015

Forecasts on the euro-zone economy improvement give positive signals for the economic growth in Kosovo. The economic growth for the period 2013-2015 is expected to be around 5.2%, while in 2013 this growth is expected to be 4.5% (see the chart 1). The increase in private consumption, investment and export in general are mainly expected to contribute to the economic growth for this period.

Private consumption is expected to grow at an average real rate of 5.4% while private consumption per capita is expected to grow by 3.2% on average, under the assumption that the population grows at a rate of 1.6%. Although consumption is expected to give the greatest contribution in the real GDP growth during this period, its effect on the economic growth is expected to be gradually reduced by being replaced with higher levels of private investments and export of goods and services.

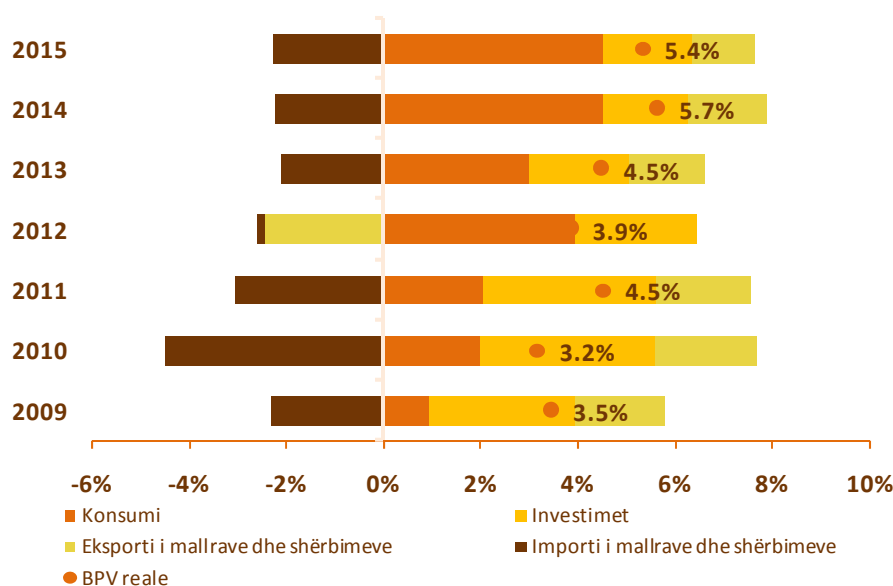
Investments are expected to give a significant contribution to the economic growth during this period. The contribution of investments to the GDP growth is expected to be gradually raised by increasing their share in over 33% of the GDP. Private investments are expected to increase their share from 21% in 2011 to 21.8% of the GDP in 2015. At the same time, public investments, which are expected to increase slightly over the forecasted period, are expected to continue with a share of 11% of the GDP.

Following a sharp decline in 2012, export of goods and services is expected to grow at an average real rate of 8.6%. The overall export growth is expected to be mainly induced by the export of goods, although the contribution of export services in the overall export growth is significant. More specifically, exports of goods are expected to increase at an average real rate of around 13.5% per year, while exports of services are expected to increase at an average real rate of 6.4%.

As a result of the economic growth as well as the change of its structure, import of goods is expected to continue to increase at a rate of 4%. On the other hand, based on the declining trend of import of services in the past and continuous reduction of the international organizations functions during this period, the import of services is expected to decline at a real rate of 0.4%.

Chart 1. Real growth of GDP and the contribution of its components

Rritja e BPV-së reale dhe kontributi i komponentëve të tij



Source: KSE and calculations from MoF, Macroeconomic Department

These developments reflect in the improvement of the trade balance over the 2013-2015 period, which, at the end of the period, is expected to reach -41.4% of the GDP while the balance of goods and services is expected to get to -34.6% in 2015 from -36.6% it was in 2011. As a result of these developments, the current account balance is expected to improve from -15.7% in 2011 to -14.9% in 2015.

Based on the IMF forecasts on the international fluctuation of prices in food, oil and other products, with significant importance to import, the level of prices is expected to increase by 1.5% in 2013, whilst the average for the 2013-2015 period is expected to be 1.7%. This stabilization of prices is due to forecasts for a further decline in food prices followed by a forecasted decline in oil prices.

1.2.1 DEVELOPMENTS IN THE REAL SECTOR

Based on the latest information on developments within the country and in the euro-zone countries as well as on the forecasts of various international institutions regarding the developments during the following period, the economic growth for 2013 is foreseen to be to 4.5% while the annual average for the period 2013-2015 is foreseen to be around 5.2%. Private investment, consumption and exports in general are expected to contribute to the economic growth during this period.

The total consumption is expected to grow at an average real rate of 3.8%. This forecast is based on expectations for increase in remittances from Diaspora as a result of the euro-zone economy recovery, increase in revenues from remuneration of employees, continuation of compensation of the 20% from the privatization process, raising of pensions, continued household lending, creation of jobs in agriculture and for the country's economic growth in general. Meanwhile, the total consumption is foreseen to grow by 4.1% in real rates during 2013.

Private investments are forecasted to increase by 7.7% in real rates during the 2013-2015 period, while the increase in 2013 is expected to be over 8%. The increase of private investments is due to indirect effects of large public investments and foreseen public-private investments.

Private investments are also expected to increase due to the Government's engagements to improve the Doing Business environment (by providing procedural facilities and different tax facilities). Among the new initiatives, it is worth mentioning the shortening and elimination of a number of business registration procedures as well as the shortening of clearance procedures for import of goods, the effects of which are expected to be fully noticed during 2013 and onwards. At the same time during 2012, the Government of Kosovo has approved the Law on Tax Exemptions expected to enter into force at the beginning of 2013. This law (includes a wide list of goods to be used as raw materials for production and machinery) aims to support the private investments in Kosovo by eliminating the custom tax of inputs and machineries that are directly used in the production process and are not produced in Kosovo. In addition, during 2013 and onwards, the Government and various donors will continue to give direct support to the agriculture, thus directly contributing to the increase in production and investments in this sector the importance of which is getting gradually back to the economy of Kosovo. In addition to increased investments in the agriculture sector, investments in the processing industry are expected to increase as a result of continuous cooperation and relation between Kosovo manufacturing companies and internationally recognized companies. Moreover, private investment in the power distribution sector is expected to increase as a result of the commitments to private investors after the privatization of this public asset.

Exports of goods and services are expected to grow at an average real rate of 9.4%. Based on the fact that exporting companies in Kosovo are still in the stage of building their capacities and have low export base, they are expected to increase the export of their products in the following years and, together with tax facilities, they will increase their share in the overall export level.

The export of goods has been historically related closely to the international fluctuation of metals prices. This is due to the fact that the largest part of export consists of metals and products the raw material of which is metal. Therefore, the forecasts on international fluctuation of metals prices and on the metals demands of the countries where Kosovo exports to will continue to have an impact on the fluctuation of export of goods in Kosovo. As a result, exports of goods are expected to grow at a real rate of 13.5% during the 2013-2015 period. On the other hand, the recovery of euro-zone countries is expected to have a positive impact on the export of services. As result, export of services is forecasted to return to the previous value and increase at a real rate of 6.6% in the following period.

Given that import in Kosovo is stimulated by fluctuations in consumption, exports and investments, an ongoing increase in the imported goods is expected to occur during the observed period. The increase in import of goods serving as raw material and other products for investment, such as construction, have also contributed to that increase. As a result, import is foreseen to increase at a real rate of 4.0% throughout the observed period.

Regardless of the forecasts for significant increase in exports of goods, the import coverage by export remains low. All this is due to a much higher base of goods import. In the meantime, these developments are expected to have a moderate impact on the trade balance and the current balance thereafter.

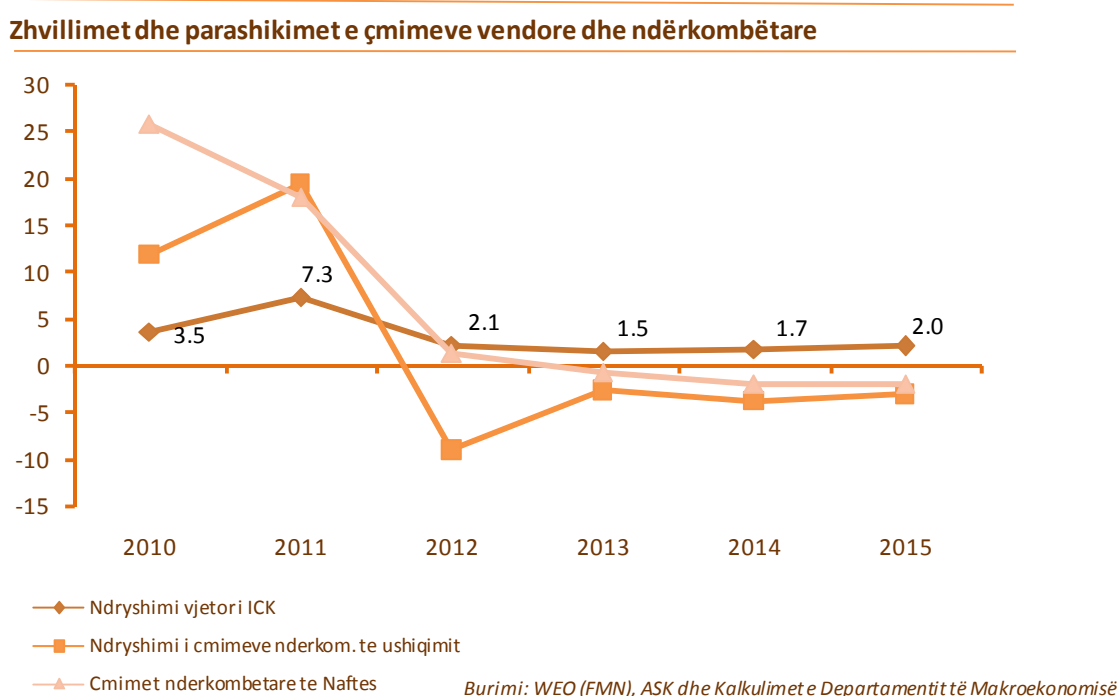
1.2.1.1 DEVELOPMENTS AND PRICE FORECASTS

Unlike year 2011 where the overall price fluctuations were more emphasised, year 2012 was characterised by a stabilisation of prices. Based on the records from the Kosovo Statistics Agency (KSA), the overall increase of prices in the first half of 2012 was relatively low. However, during the third quarter of the year it is noticed an trend of sluggish increase in domestic prices, which is also expected to occur during the fourth quarter of 2012. This increase is mainly due to factors of transitory nature and are not expected to have lasting effects. In particular, this increase results from the rise of global food prices affected by drought and the worldwide increase in oil prices. Taking into consideration the burden these products have in the consumer's basket, this had a direct impact on inflation growth in the economy of Kosovo. In light of these developments, the domestic inflation forecasts at the end of 2012 were at the level of around 2.1%.

The latest forecasts on the world economy point to a stabilization of prices in international markets. As a result, the forecasts on inflation in Kosovo indicate a stabilization of prices throughout the forecasted period, reaching an average annual rate

of 1.5% during 2013, whilst for the period 2014-2015 the inflation rate is expected to be 1.9% at average (see picture 3).

Chart 2. Developments and price forecasts



The domestic price fluctuations are strongly determined by the fluctuations of oil and food prices globally (Chart 2). Consequently, this impact is due to high burden these two groups of products have in the domestic consumer’s basket. The International Monetary Fund forecasts indicate a stabilization of prices in the following years. However, it should be noted that these goods are deeply affected by climatic conditions and geo-political movements. Such factors can easily change the fluctuation trend.

1.2.2 DEVELOPMENTS AND FORECASTS IN THE EXTERNAL SECTOR

Developments in the external sector during the first half of 2012 were characterized by a slight increase in the foreign trade resulting in a slight deterioration in the current account. During the first quarter, the foreign trade was, to a large extent, influenced by the effect of bad weather, but the trade exchange continued to improve in the second quarter.

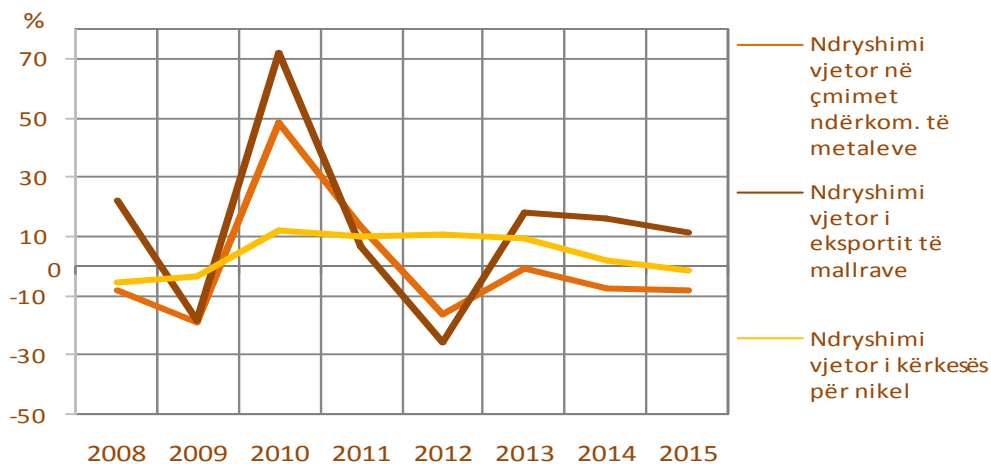
Forecasts for 2012 indicate a further deepening of the current account as a percentage of GDP influenced, to a large extent, by the deterioration of the trade and services balance.

However, during the year 2013, the export of goods and services is expected to be improved, followed by the sharp increase in net revenues from abroad, resulting in the improvement of the current account.

Significant contribution to the improvement of the current account during the forecasted period is expected from the improvement of revenues from abroad investments, resulting from the expectations for increasing interest rates and the global economic recovery starting in 2013. Considering that the structure of domestic exports has so far been largely focused on the metals, their increase has, to a large extent, been linked to the international fluctuation of metals prices. However, during the last two years, there has been noticed a change in the goods export structure, in terms of other products produced in the country. Thus, despite forecasts for international decline in metals prices, the export of these products is expected to increase at an accelerated rate by compensating the eventual decline of export of metals herewith.

Chart 3 shows the fluctuations in the exports of goods, which during 2013 are expected to increase at 5.3% as a percentage of GDP, whilst imports of goods are expected to remain almost the same at 51.4% as a percentage of GDP.

Chart 3 . Developments and forecasts on exports of goods



Source: IMF, Morgan Stanley Metals 'Global Metal Playbook', calculation of Macroeconomic Department

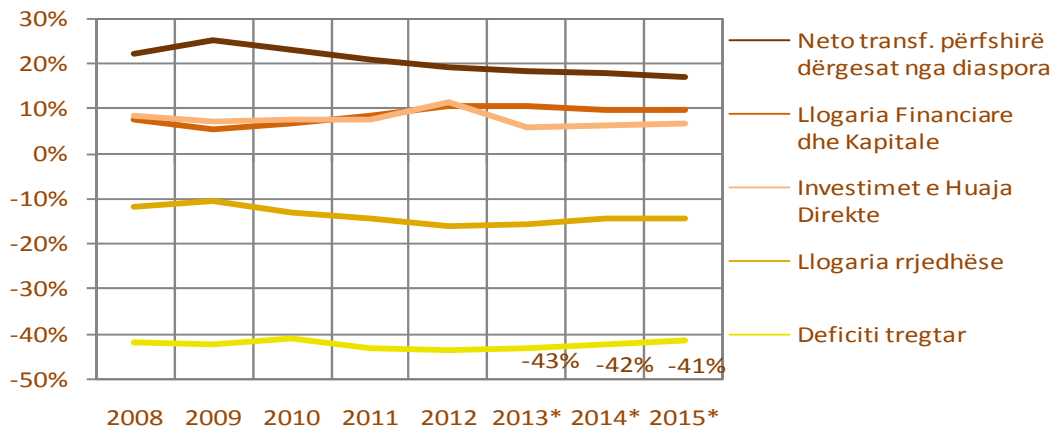
The Payment Balance (PB) records for 2012 indicate revenues of around 11.6% of the GDP to the capital and financial account, which are expected to continue with the same trend in 2013.

When it comes to the forecasts on categories within the financial account, direct investments are expected to grow on average by 7% as a percentage of GDP over the years (2013-2015). In 2012

revenues in the capital account are expected to slightly increase compared with 2011, but in 2013 they are expected to slightly decrease (Chart 4).

Errors and omissions present the unrecorded revenues from abroad that are an important part of the finances in the economy of Kosovo, which has so far made progress in the improvement of categories recording data. Forecasts for the coming years indicate that this category of funding, as a percentage of GDP, will continue to fall gradually.

Chart 4. Payment Balance components, as % of GDP



Source: CBK, and forecasts of MoF, Macroeconomic Department

1.2.3 BUDGET REVENUES FORECASTED FOR 2013

The budget revenues collection for 2013 is forecasted based on the analysis of the medium-term macroeconomic environment and under the existing fiscal policy parameters (resulting from the policies formulated in accordance with the Kosovo economy long-term demands). The projection for the total value of revenues collection results from base scenario assumptions on macroeconomic trends. This forecast is the starting point for determining the overall level of spending and, consequently, for the selection of priority budgetary projects amongst many requirements reflecting the needs of the economy.

Pursuant to the legal provisions of the Republic of Kosovo, the budget preparation process begins with the updating of the Medium-Term Expenditure Framework in April of the previous year, continuously followed by the preparations leading to the final scenario of macroeconomic projections, two months prior to the reference period of the annual budget. Therefore, the medium-term scenario is drafted based on the data collected up to the beginning of September, including the final estimations for current year (in this case 2012). At the same time, the initial expenditures ceilings presented in

the budget circulars are prepared based on the updating of the macroeconomic scenario. The final ceilings represent the estimations deriving from the final update of the base scenario.

As explained in the previous chapters, the scenario prepared for 2013 (in the summary) foresees the increase in the nominal value of the Gross Domestic Product (GDP) to €5.42 milliards from €5.09 milliard as it was the expected annual value for 2012.

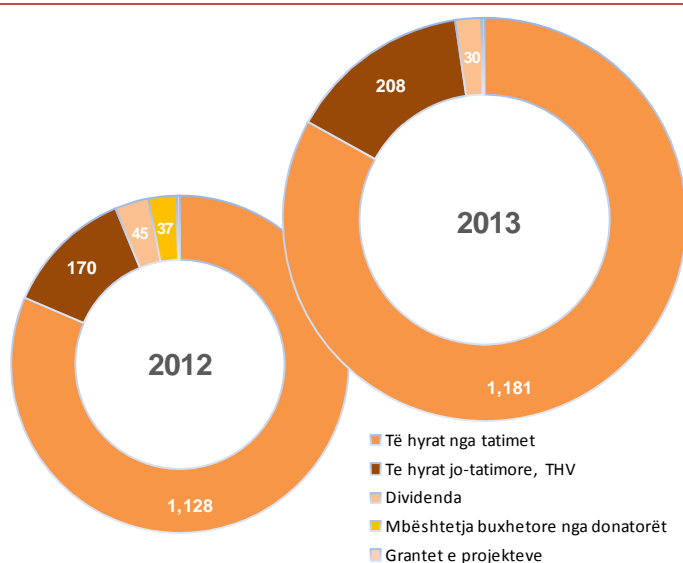
The National Gross Incomes, which besides the GDP includes other revenues from Diaspora and abroad (i.e. Kosovo employees in the Middle East), are expected to increase with €50 million, from €5.73 milliard (forecast of 2012) to €6.08 milliard.

The annual private consumption per capita is foreseen to increase by €6 per person, or 4%. The coverage of consumption and total investments from import is expected to remain the same in percentage (after a decline of 2% from 2011 in 2012) despite the increase in consumption. The main reason supporting this assertion is the increase of public and private investments having a lower coverage from imports, and significant replacement against the trend in the commodities import component. In addition, the gradual increase in exports having low import content is another contributing factor in this regard. The annual average inflation forecast for commodities (as measured by the average difference Months 2012 - Months 2013 of the Consumer Price Index) is 1.5%, caused, to a large extent, by the fluctuations in world prices.

With regard to all price projections that are not determined by the local economy (goods, especially imported commodities) the Ministry of Finance uses the projections compiled by the International Monetary Fund that are accessible in WEO Database and the IMF Primary Commodity⁴. The increase of prices in the overall deflator of the domestic production is expected to be 0.5% higher than the increase of prices in commodities leading to the forecasting of the real increase of GDP (with constant prices from previous year) to 4.5%.

Based on this scenario of macroeconomic projections, the overall budget revenues collection during the year 2013 is projected to amount to €1.423 billion. The collection of gross revenues from customs collected taxes is foreseen to be at the level of €915 million, whilst the domestic gross tax revenues are foreseen to be collected at the level of €301 million. During 2013, it is foreseen that tax refunds (i.e. VAT) to reach to the amount of €35 million. The amount of €208 million is foreseen to be collected from other revenue, mainly the own source revenues and non-tax revenues. Budget revenues will also be supported with €33 million revenues from dividends and grants projects (see table 3 of the annex). The amount of €1,360 million is planned to be collected at the central level, whilst the amount of €63 million are planned to be collected at the local level.

Chart 5. Budget revenue structure 2012-2013, in million €

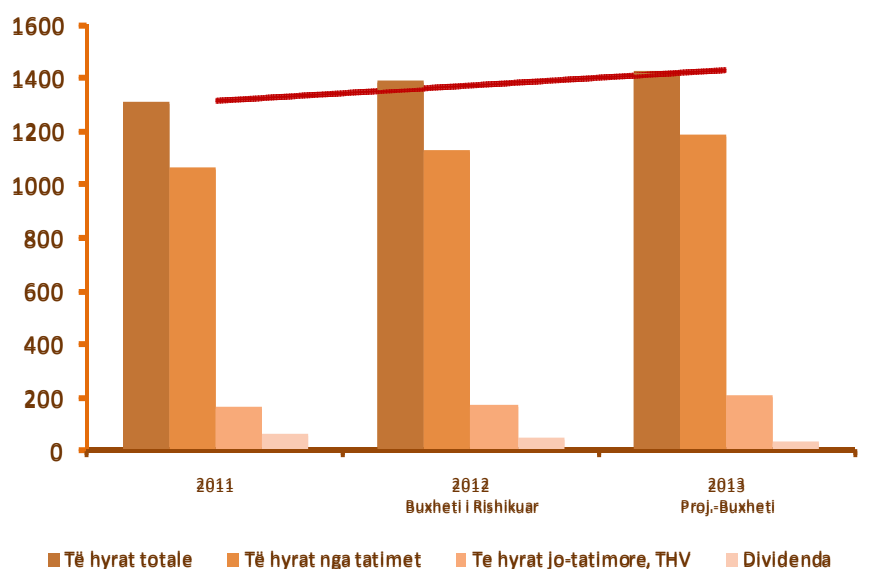


Burimi: MF, Thesari

The share of central level tax revenues contribution in total revenues is estimated to increase by two percentage points compared to 2012, to 83%. In 2013 also, the general revenue structure is expected to be similar to the previous year, where direct and indirect tax revenues (including the municipal ones) constitute on average 91% of total revenues. In 2013, the category of non-tax revenue and own source

revenues is added collection of revenues from royalties in the amount of €22 million. In accordance with the suggestions of the International Monetary Fund, the revenue growth trend forecast is made in accordance with conservative forecasting practices. Despite of expectations to collect revenues from dividends in the amount of €30 million (or €15 million lower than in 2012, €30 million in 2011, and €55 million in 2010), to the overall revenues of the Budget of Republic of Kosovo is anticipated to be added €39 million more than the value expected to be collected in 2012. By not applying changes in the direct taxes, and despite enacting numerous customs reliefs, growth of budgetary revenue results from two main sources: increased macroeconomic performance, and increase the efficiency of the collection agencies in minimizing the tax gap. Under the real assumption of complete collection of budgeted revenues for 2012, the total budget revenues are projected with an increase of at least 3% year-on-year. Domestic and border revenues are expected to grow by an average of 4.5%. While revenues from dividend are expected to decline by 33%, the increase of 22% in non-tax and own source revenues (thanks to revenue growth from liberalization of phone frequencies) are expected to over-compensate this decline whereby the increase of central government own source revenues will be above 23%. Simultaneously, to be conservative, revenues from budgetary support are not anticipated.

Chart 6. Budget revenue trend 2011-2013, in million €



Burimi: MF, Departamenti i Thesarit dhe kalkulimet e departamentit të makroekonomisë

Tax revenues as a GDP share are expected to have equal participation of 22%, whereby the increase of this category is expected to follow approximately the nominal GDP growth. Non-tax and own source revenues are anticipated to exceed the nominal GDP growth, and consequently, share of this category is projected to increase from 3.3%

to 3.9% of GDP.

Total revenues on the other hand are expected to observe a slight decline in GDP share, resulting from the decline of the planned dividend due to non-planning of budgetary support from outside.

Table 2. Revenues per category as a GDP percentage

Description	2011	2012	2013 Proj.
Total revenues	27.4%	27.2%	26.2%
Tax revenues	22.2%	22.1%	21.8%
Non-Tax, OSR, Royalties	3.4%	3.3%	3.8%
<i>Memo:</i>			
GDP	4776	5094	5429

Projected revenue for the 2013 Draft Budget, broken down by categories and including the including the budgeting following the 2012 review, as well as the current revenues for 2011 are shown in the following table of total

revenues.

1.2.3.1 Estimate of Domestic revenues

Planning for the revenue collection from tax categories collected by Tax Administration of Kosovo (TAK) marks an expansion of €13 million from the prior year budgeting, and represents an increase of 4.5% on this basis. The increase in this category of revenues, which mainly includes direct tax revenues (individual income tax, corporate tax and interest) and a part of the indirect tax (VAT), derives from the projected consumption and investment growth for 2013, which is expected to translate into increased individual and corporate revenues, as well as value-added economic activities that support increased consumption and investment.

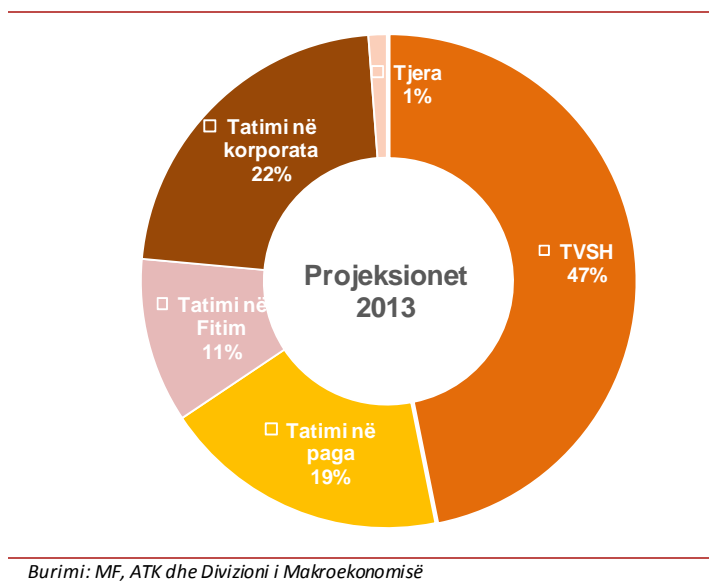
Table 3. Overall budget revenue 2011-2013, in million €

<i>Description</i>	2011	2012 Reviewed Budget	2013 Proj-Budget
<i>In millions of euros</i>			
TOTAL REVENUES	1,308	1,384	1,422
Tax Revenues	1,058	1,128	1,181
Domestic Taxes	261	288	301
Border taxes	828	875	915
Refunds	-31	-35	-35
Non-Tax, OSR, Royalties	161	170	208
Non-Tax Revenues	44	46	44
<i>of which: interest</i>	2	2	2
Own-source Revenues	116	122	136
Municipal level	56	63	63
Central level	60	59	73
Concessional fee	2	2	6
Royalties	0	0	22
Dividends	60	45	30
Budget Support	30	37	0
EC	0	0	0
World Bank	30	37	0
Project grants	0	4	3
Trust Fund	9	0	0

Budgeted increase in 2013 in this category is lower than in 2012, because for three years in row (2010-2012) TAK has supported the growth of tax revenues with additional measures to increase compliance, which also has led to the increase of the overall tax base of the collection by this institution, and significant decline of the tax gap. While the

compliance strategy is expected to yield results in 2013 and the following years, the pace of the collected domestic revenue is expected to increase the dependence in the macroeconomic performance, retaining the low tax gap in subsequent years. Moreover, after a significant expansion of the tax base, given the non-changing of fiscal policies on direct taxes, domestic revenue forecasts rely largely on increased macroeconomic contributors. This practice is in accordance with budget planning conservative principles. Moreover, the projected revenues from this category in 2013 are supported by current data for 2012 whereby, comparing the first nine months of 2012 with the first nine months of 2011 (Nine-Month Budget Report 2012), domestic revenues have increased by 5%. Growth in key contribution categories has been even higher, where the Value Added Tax and Income Tax (individual income) increased by 6%, while revenues from Corporate Tax increased by 7%. The so far performance makes us believe that, with last quarter revenues, collection of domestic taxes will result in the anticipated level. Even in 2013, the highest share in revenue is expected to have the Value Added Tax payable in the country, followed by the Corporate Tax and the Income Tax (See Chart 7).

Chart 7. Domestic revenue structure 2013



1.2.3.2 Estimation of border collected revenues

In accordance with the macroeconomic base scenario 2013-2015 and observance of hitherto collection trends for 2012, border gross revenue are estimated to amount €915 million in the period January- December of 2013. Under the assumption of full execution of border revenue in 2012, the estimated increase of this category of revenues is 4.6%.

Increased revenues again closely follow the overall growth of imports. The correlation between revenues and imports is of course not complete given the imports include imports of services that have a lower co-fluctuation with the revenues and reflect annual changes in the structure of imports, which determines the non-linear relation between the two variables (i.e., increased imports from CEFTA member compared to non-CEFTA members, excise goods compared to goods without excise, etc.). In addition, revenue growth in 2013 is expected to be lower due to three main reasons:

Table 4. Increasing import and customs revenue rates, 2012-2013

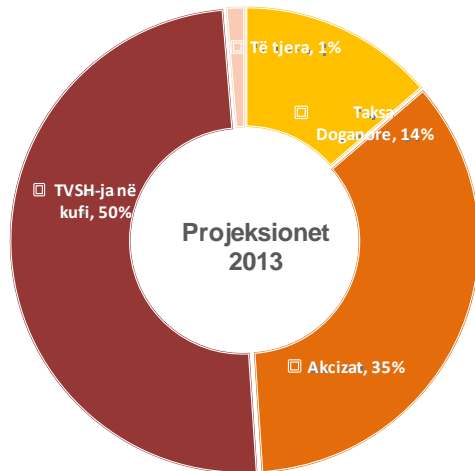
Description	2011	2012 Proj	2013 Proj
Import growth	14.0%	6.7%	6.2%
Change in border revenues	18.0%	5.6%	4.6%

(1) for the year 2013 are not envisaged fiscal policy changes that will increase the

revenue level; instead, we envisage full enactment of customs exemptions with a cost of over €4 million, (2) increased imports are expected to be more pronounced in capital goods with a low tax impact, but rather a high developmental impact, and (3) support to reducing the tax gap by increasing the institutional efficiency is expected to maintain the cumulative effect, but have a minor marginal effect.

Due to the winter season with extremely low temperatures and precipitation that have postponed investment plans both the ones of the private sector also the public one, import data indicate a its shift from the first quarter to the following quarters. This has made the 2011 trend to be not a valid basis for comparing the revenue performance in 2012. Nine-Month Budget Report shows that, despite the slow growth of import and thus revenue in the first quarter, revenues from main border category, border VAT, have increased by over 3% during the first three quarters of the year from €296.3 million to €305.5 million while total revenues have increased by over €11 million (over 2%). In accordance with the provisions for the shifting of import during the year 2012 in subsequent quarters we anticipate execution of the border revenue collection plan for 2012 to a larger extent. This serves as a real basis for the expectations for collection in 2013, where conservative forecasts support an expected growth of over 4.6%.

Chart 8. Border revenue structure 2013



The structure of projected revenues again remains dominated by VAT revenues with 50%, followed by excise revenues with 35%, and customs revenue with 14%.

Burimi: MF, Doganat dhe Divizioni i Makroekonomisë

1.2.3.3 Estimation of other Budget Revenue: Own Source Revenue; Non- Tax Revenue; Revenues from Concession Fee; Royalty Revenue; Dividend and Donor Revenue

Revenues of local and central level in 2013 are set to increase by 11.5%, from €122 million to €136 million. Given that the Central Government powers are limited when it comes to influencing revenue collection at the municipal level, municipal level OSR are projected at the same level with the previous year for budgeting reasons, despite the evident increase of nominal GDP and despite the accumulated potential for the increase of this category of revenues. Therefore, central OSRs are the main contributor to overall OSR growth, where we anticipate an increase of €59 million to €73 million. The main assumption for this projected growth relies on additional revenues from liberalisation of mobile phone frequencies for the incorporation of advanced technologies in this field.

Non-tax revenues are projected to the 2011 level, €44 million respectively. This due to the reason this category does not indicate a linear growth, given that is substantially affected by significant seasonal revenue. Concessional fee revenues, in accordance with contractual plans for 2013, is set at the level of €6 million, while in compliance with the decision to increase royalties, we anticipate collecting €22 million in 2013. Planning of dividend revenue from the ownership in publicly owned enterprises is planned at the level of €30 million, while revenues from project grants in the amount of €3 million.

1.2.4 BUDGET EXPENDITURES 2013

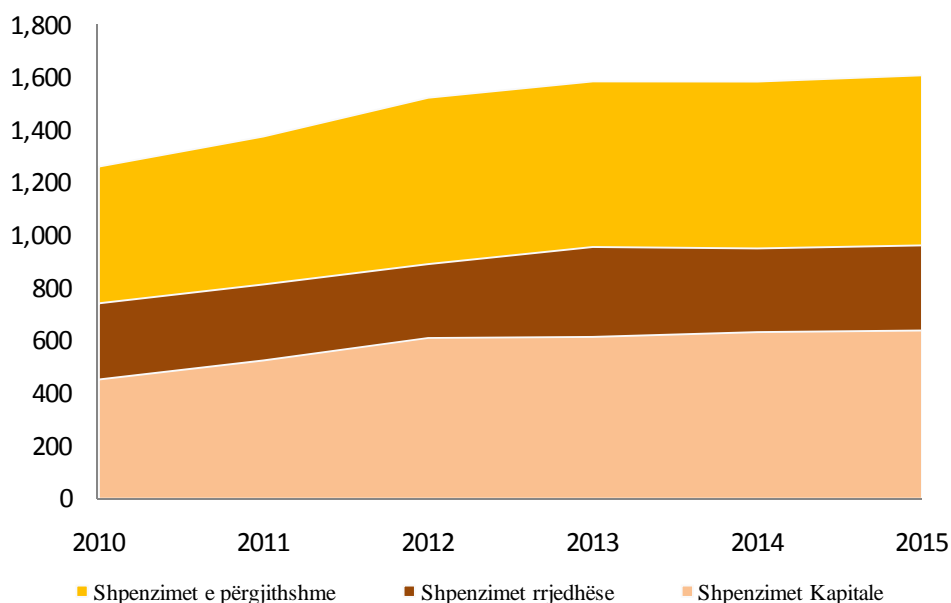
Total budget expenditures for 2013, including the expenditures related to PAK and loan recovery from KEK are planned to be in the amount of €1,586 million or about 4.0% higher than planned expenditures after the 2012 budget review.

This increased level of expenditures for 2013 is a result of the growth of the two expenditure categories both the current as well as the capital ones. In this context, current expenditures during 2013 are expected to increase by around 7.3% and capital expenditures by about 3% compared to 2012. It should be noted that the highest increase of current expenditure for 2013 compared to projected growth of capital expenditures, is due to two reasons: (i) the significant increase of capital expenditures base (maintaining their high share in the overall budget expenditures), (ii) increasing the need to address the social demands.

Within the overall budget expenditures is included the commencement of construction of highway Route 6 (Prishtina - Skopje), a project that is expected to be finalized by the end of 2016 and at the same time part of the planned budget for 2013 is finalization of works in the highway Route 7 (Merdarë- Morinë). Moreover, part of the overall budget expenditure is the amount of 8 million, whereas based on the Law on the Privatisation Agency of Kosovo, these expenditures will be funded from the PAK dedicated revenue.

Similar to previous years, part of General Government expenditures is the repayment of the loan of publicly owned enterprises (KEK) in the amount of €6 million, while no new loans are envisaged for POEs under the 2013 budget.

Chart 9. Overall budget expenditures 2010-2015, in million



In chart 9 you can see the progress of development of the Kosovo Budget since 2010, continuing with projections until 2015. As shown in the chart, along with general growth in government spending, from 2010 to 2013, capital expenditures have grown faster than current spending, reflecting the construction of the highway and continued focus on increased investment in infrastructure. While during the period 2014-2015 the two categories, both the capital and the current expenditures category, are expected to have a modest increase compared with the previous period.

1.2.4.1 BUDGET EXPENDITURES ACCORDING TO ECONOMIC CATEGORIES

Determination of expenditures is produced by utilizing the economic categorization of expenditures according to the International Standards on Government Finance Statistics (GFS). Main categories used for the budget and the planned amount under each category are shown in the following table:

Table 5. Budget expenditures, according to economic categories, 2011-2013

	2011	2012 Budget Review	2013 Proj.
<i>In millions of Euro</i>			
Total expenditures	1,376	1,524	1,586
of which KTA		8	8
Primary Expenditures excluding PAK		1,516	1,578
Current	818	896	959
Wages and salaries	385	410	435
Goods and services	177	204	225
<i>of which: utilities</i>	20	23	23
Subsidies and transfers	256	282	299
Social transfers	222	244	268
Subsidies for POE	34	37	31
Capital expenditures	528	614	621
<i>off which: regular budget financing capital expenditures</i>			
<i>one-off and carryover financed expenditures</i>			
Reserve	-	3	4
Lending For Policy Purposes	30	11	-6
of which: New Loans to POEs	30	15	-
of which: Repayments by POEs	-	-4	-6
Primary balance	-69	-140	-163
Primary balance (excluding KTA)		-131	-155
Interest Payments	9	-18	-19
Overall balance	-78	-152	-180

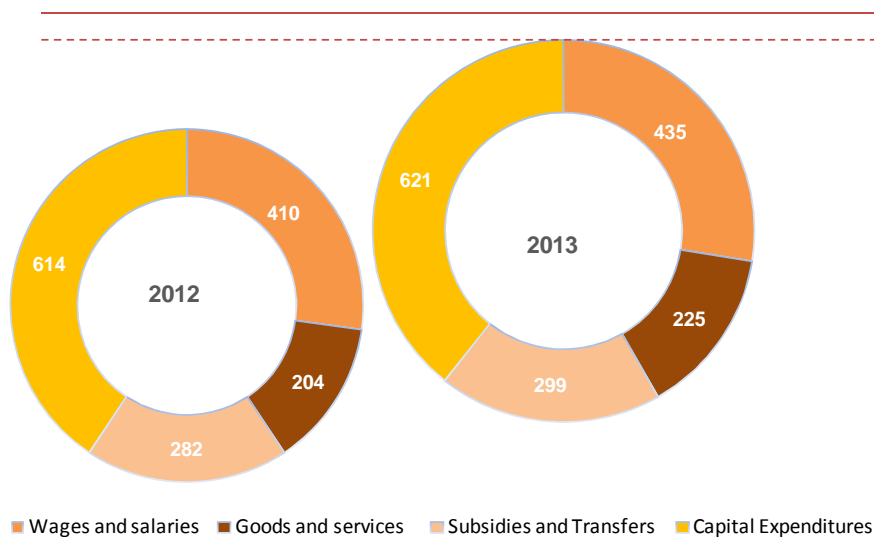
Source: MoF, Budget 2013

The table presented above shows budget expenditures for 2011, data on expenditures that are expected to occur in 2012 and 2013 budget projections.

In comparison to 2012, the three main categories of expenditure have increased. Due to increased funding of capital investment and wages and salaries budget primary deficit (excluding PAK) for 2013 is expected to be €155 million, or about 2.8% of GDP. Marking thus a slight increase compared to the projected deficit for 2012, always under the assumption of 100% budget execution. However, starting from the prior years experience and taking into account the under-spent amount from the planned budget, the budget deficit at the end of the year is expected to be lower than its planned amount.

The chart below shows the share of different economic categories in total budget expenditures for 2013 compared with revised expenditure values for 2012.

Chart 10. Budget expenditure structure 2012/2013 according to categories, in million €



Burimi: MF, Thesari

As can be seen from the Chart 10, the structure of expenditure is dominated by capital spending with 39%, followed by expenditures for Wages and Salaries, expenditures that have a share of 27.6% in the total expenditures while expenditures for Subsidies and Transfers have reached the level of 17.2%. A similar budget structure is defined since 2008 and from this year onwards has not undergone significant changes.

More precisely, while the category of Wages and Salaries in 2012 is expected to reach a value of 8.1%, by 2015 this category is expected to decline to 7.6% of GDP. The category of Goods and Services will remain below the value of 4% of GDP in 2013, while until 2015 this category of expenditures is expected to decline to 3.9% of GDP. The category of Subsidies and Transfers reached a value of about 5.6% of GDP during

2013, and by 2015 is expected to decline to 5.3% of GDP. While the category of Capital Investment expenditures represented around 10% of GDP, since 2010 represents around 10% of GDP, in 2013 and subsequent years is expected to maintain approximately the same level as a share of GDP.

Table 5. Expenditures in economic categories 2011-2015, as a GDP percentage

Description	2010	2011	2012	2013	2014	2015	2013-2015
as % of GDP							
Total Expenditure	30%	30%	30%	29%	27%	26%	27.4%
Current	17.8%	17.8%	17.6%	17.7%	16.4%	15.5%	16.5%
Wages and Salaries	7.4%	8.4%	8.1%	8.0%	7.7%	7.2%	7.6%
Goods and Services	4.3%	3.8%	4.0%	4.1%	3.9%	3.7%	3.9%
Subsidies and transfers	6.0%	5.6%	5.5%	5.6%	5.6%	5.3%	5.5%
Capital Expenditures	11%	11%	12%	11%	11%	10%	10.9%
Primary Deficit	-2.3%	-1.5%	-2.6%	-2.8%	-3.9%	-2.7%	-3.1%
Prima Balance (fiscal rule)					-2.0%	-2.0%	-2.0%
Total Deficit	-2.5%	-1.7%	-3.0%	-3.2%	-4.2%	-3.0%	-3.4%

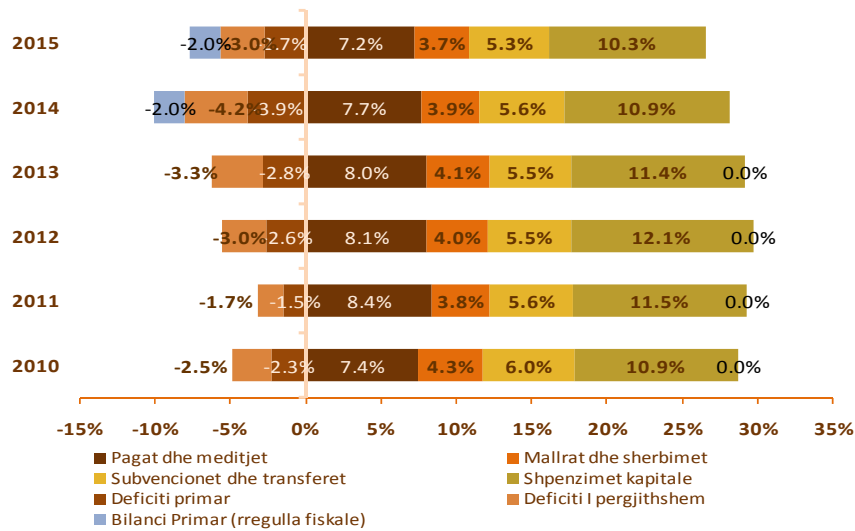
Source: MoF, Department of Treasury, Division of Macroeconomics

Under the assumption that budget expenditures for 2013 will be executed at the rate of 100%, the overall budget deficit for 2013 (including interest payments) is estimated to be €172 million, or about 3.2% of GDP while the primary deficit is expected to be around 2.8%. While for the period 2013-2015, in accordance with Government agreement signed with the International Monetary Fund, the primary deficit (excluding PAK) is not expected to be higher than 2%. While the deficit, including one-off financing expenditures and under-spending, which are expected to be oriented towards capital expenditure, during the years 2013-2015 are expected to range averagely around 3.4% of GDP.

Below is graphically presented the share of various economic categories of expenditures as a GDP percentage.

Expenditures for wages and salaries: for 2013 are anticipated to be €435 million, a figure that represents an increase of about 6% compared to the 2012 spending review. This increase of expenditures in this category to a larger extent is attributed to the commencement of the implementation of the public administration reform through the implementation of secondary legislation, the beginning of the implementation of health sector reform through the implementation of the Law on Health. Also a significant increase in this category of expenditures is a result of planning the opening of the Public University of Peja and the Regional Hospital in Mitrovica. In addition to the start of the implementation of these new policies, this category of expenditures also increased due to filling in of a certain number of vacant jobs and expansion of new jobs, new institutional structures established by the 2012 reviewed budget review due to the transfer of new responsibilities from international to local institutions.

Chart 11. Expenditures in economic categories 2011-2015, as a GDP percentage



Source: MoF, Treasury and calculations of the Department of Macroeconomics

Subsidies and Transfers: subsidies and transfers expenditure category, which includes the category of Social Transfers and subsidies for publicly owned enterprises, is expected to reach 299.3€ million in 2013, marking an increase of 6.2% compared with the budgeted amount after the budget review for 2012.

In this category of expenditure, the category of social transfer grew by about 9.2%, as a result of the increased pensions for contribution payers, basic pensions and disability pensions. This increase in this category of expenditure is the result of planned raising the pensions by 40% under the Government Decision, a portion of which was paid in 2012 while the rest of the increase is expected to be implemented in 2013. Based on this planned increase the basic pension reaches € 55 from €45, while the value of pensions for contribution payers is €111 from € 101, increased in 2012 (from €80 in 2011). While subsidies for publicly owned enterprises in 2013 are estimated to be €31 million, marking a decline compared to the 2012 budget planning.

Goods and Services: Expenditures for goods and services in 2013 are anticipated to be at the level of €224.5 million, marking an increase of 10% compared to the previous year. Such an increase of expenditures in this category is a result of the implementation of a part of health reform through the implementation of the Law on Health. As part of the increase of this category of expenditures includes the increase of expenditures for diplomatic services (as a result of the expansion of the diplomatic service), financing of transaction advisors contracts and an increasing need to maintain but also purchase stationery for capital investments executed

over the past years. A part of this increase results also from the growth of this category of expenditure at the local level, due to the outsourcing of services by municipalities and allowing flexibility in the use of revenues at the municipal level.

Capital expenditures: for 2013 are projected to be €620.9 million, a figure which represents an increase of about 1% compared to projected expenditures for this category in 2012. As mentioned above, this pronounced increase in this expenditure category reflects mainly the finalization of the Merdarë-Morinë highway project and at the same time the beginning of the construction of the Prishtina-Skopje highway. It should be noted that in the context of capital expenditure, excluding cost for both highways and expropriation associated with their construction, is included a large number of infrastructure projects that envisage construction of other roads, improving sports and education infrastructure which, on a year-on-year basis, marked a significant increase also.