



REPUBLIKA E KOSOVËS/REPUBLIKA KOSOVA/ REPUBLIC OF KOSOVA

QEVERIA E KOSOVËS / VLADA KOSOVA /GOVERNMENT OF KOSOVA

MINISTRIA E FINANCEVE/MINISTARSTVO FINANCIJE/

MINISTRY OF FINANCE

PROJEKTLIGJI PËR NDRYSHIMIN DHE PLOTËSIMIN E LIGJIT NR. 04/L-165 PËR BUXHETIN E REPUBLIKËS SË KOSOVËS PËR VITIN 2013

NACRT ZAKONA O IZMENAMA I DOPUNAMA ZAKONA BR.04/L-165 O BUDŽETU REPUBLIKE KOSOVA ZA 2013. GODINU

DRAFT LAW ON AMENDING AND SUPPLEMENTING LAW NO. 04/L-165 ON BUDGET OF THE REPUBLIC OF KOSOVO FOR YEAR 2013

<p>LIGJI Nr. 03/L-XXX</p> <p>PËR NDRYSHIMIN DHE PLOTËSIMIN E LIGJIT NR. 04/L-165 PËR BUXHETIN E REPUBLIKËS SË KOSOVËS PËR VITIN 2013</p> <p>Kuvendi i Republikës së Kosovës;</p> <p>Në mbështetje të nenit 65 (1) dhe (5) të Kushtetutës së Republikës së Kosovës, nenit 25 të Ligjit Nr. 03/L-048 për Menaxhimin e Financave Publike dhe Përgjegjësitë dhe nenit 8 të Ligjit Nr. 03/L-221 për Ndryshimin dhe Plotësimin e Ligjit për Menaxhimin e Financave Publike dhe Përgjegjësitë;</p> <p>Miratton</p>	<p>ZAKON br. 03/L-XXX</p> <p>O IZMENAMA I DOPUNAMA ZAKONA BR.04/L-165 O BUDŽETU REPUBLIKE KOSOVA ZA 2013. GODINU</p> <p>Skupština Republike Kosova,</p> <p>Na osnovu člana 65 (1) i (5) Ustava Republike Kosova, člana 25 Zakona br. 03/L-048 o upravljanju javnim finansijama i odgovornosti i člana 8 Zakona br. 03/L-221 i izmenama i dopunama Zakona o upravljanju javnim finansijama i odgovornosti;</p> <p>Usvaja</p>	<p>LAW No. 03/L-XXX</p> <p>ON AMENDING AND SUPPLEMENTING THE LAW No. 04/L- 165 ON BUDGET OF THE REPUBLIC OF KOSOVO FOR YEAR 2013</p> <p>The Assembly of Republic of Kosovo;</p> <p>Pursuant to Article 65 (1) and (5) of the Constitution of Republic of Kosovo, Article 25 of Laë No. 03/L-048 on Public Financial Management and Accountability and Article 8 of Law No. . 03/L-221 on Amendment and Supplementation of Laë on Public Financial Management and Accountability;</p> <p>Adopts</p>
<p>LIGJ PËR NDRYSHIMIN DHE PLOTËSIMIN E LIGJIT NR. 04/L-165 PËR BUXHETIN E REPUBLIKËS SË KOSOVËS PËR VITIN 2013</p> <p>Neni 1</p> <p>Tabelat e rishikuara të bashkangjitura me këtë ligj janë pjesë e Ligjit për ndryshimin dhe plotësimin e Ligjit nr. 04/L-079 për Buxhetin e Republikës së Kosovës për vitin 2013.</p>	<p>ZAKON O IZMENAMA I DOPUNAMA ZAKONA BR. 04/L-165 O BUDŽETU REPUBLIKE KOSOVA ZA 2013. GODINU</p> <p>Član 1</p> <p>Revidirane tabele u prilogu ovog zakona su deo Zakona o izmenama i dopunama Zakona br. 04/L-079 o Budžetu Republike Kosova za 2013.godinu.</p>	<p>LAW ON AMENDING AND SUPPLEMENTING THE LAW No. 04/L-165 ON BUDGET OF THE REPUBLIC OF KOSOVO FOR YEAR 2013</p> <p>Article 1</p> <p>The revised attached tables to this Law are part of the Law for amending and supplementing the Law No. 04/L-079 on Budget of the Republic of Kosovo for year 2012.</p>

<p style="text-align: center;">Neni 2</p> <p>1. Në nenin 9 të Ligjit vjetor të Buxhetit të Republikës së Kosovës për vitin 2013, pas paragrafit 2, shtohet një paragraf i ri me numër rendor 3, me tekstin në vazhdim:</p> <p>3. Të gjitha paratë publike të mbledhura prej mallrave të importuara nga bizneset e regjistruara në Veri të Mitrovicës, Zubin Potok, Leposaviq apo Zveçan, të cilat janë të destinuara për konsum në këto komuna, në momentin e hyrjes në Kosovë përmes pikave doganore në Jarinjë (pika 1) ose Bërnjakë (pika 31) duhet të dërgohen në Fondin e Kosovës duke u identifikuar dhe regjistruar veçanërisht në SIMFK, dhe të ndahen për Fondin Zhvillimor të Mirëbesimit që do të krijohet nga Përfaqësuesi Special i Bashkimit Evropian në Kosovë në një Bankë Komerçiale.</p>	<p style="text-align: center;">Član 2</p> <p>1. U članu 9. zakona o godišnjem budžetu Republike Kosova za 2013.godinu, nakon stavka 2. dodaje se novi stavak sa brojnim redom 3, koji glasi:</p> <p>3. Sva prikupljena sredstva od uvoza robe od registriranih preduzeća u severnoj Mitrovici, Zubin Potoku, Leposaviću ili Zvečanu, koja su namenjena za potrošnju u ovim opštinama, u trenutku ulaska na Kosovo preko graničnih prelaza Jarinje (tačka 1) ili Brnjak (tačka 31), trebaju se poslati Fondu Kosova, gde će se identifikovati i registrovati u ISUFK, i podeliti Fondu za razvoj poverenja, koji će biti stvoren u komercijalnoj banci od Specijalnog predstavnika Europske unije.</p>	<p style="text-align: center;">Article 2</p> <p>1. In Article 9 of the Law on Budget of Republic of Kosovo for 2013, after paragraph 2, a new paragraph 3 will be inserted with the following text:</p> <p>3. All public money collected from goods imported by businesses registered in North Mitrovica, Zubin Potok, Leposaviq or Zveçan, with a destination for consumption in these municipalities upon entering into Kosovo through Jarinje (gate 1) or Brnjak (gate 31) are required to be sent to the Kosovo Fund and separately identified and accounted for in KFMIS, are hereby appropriated to the Development Trust Fund that is to be established by the EUSR in a commercial bank.</p>
<p style="text-align: center;">Neni 3</p> <p>Në nenin 12 të Ligjit vjetor të Buxhetit të Republikës së Kosovës për vitin 2013, pas paragrafit 2, shtohet dy paragrafet me numër rendor 3 dhe 4, me tekstin në vazhdim:</p> <p>3. Fondet për shpenzime kontingjente janë të ndara për Rezervën Komunale për komunat e reja nën Ministrin e Administrimit të Pushtetit Lokal. Kjo rezervë komunale mund të shpenzohet në dobi të Komunave të reja përbrenda zonave katastrale të Komunave të</p>	<p style="text-align: center;">Član 3</p> <p>U članu 12. Zakona o Budžetu Republike Kosova za 2013. godine, posle stava 2, dodaje se novi stav sa rednim brojem 3, koji glasi:</p> <p>3. Sredstva za kontigentne troškove izdvojena su za opštinske rezerve za nove opštine pod Ministarstvom za administraciju lokalnu samoupravu. Ova opštinska rezerva se može potrošiti u korist novih opština u okviru katastarskih zona novih opština od</p>	<p style="text-align: center;">Article 3</p> <p>In Article 12 of the Annual Budget Law of the Republic of Kosovo for 2013, after paragraph 2, a new paragraph with number 3 is added, with the following text:</p> <p>3. Funds for contingent expenses are allocated to the Municipal Reserve for new municipalities under the Ministry of Local Government. This municipal reserve can be spent for the benefit of new municipalities within the cadastral areas of new</p>

<p>reja nga Ministria e Administrimit të Pushtetit Lokal në konsultim me komunat përkatëse apo tu transferohet drejtëpërdrejt komunave të reja pas themelimit të tyre.</p> <p>4. Fondet e ndara në Ministrinë e Financave për Kotigjencën për Financimin e ish të dënuarve dhe përndjekurve politik mund të shpenzohen në dobi të përfitusve me vendim të Qeverisë dhe transferohen në Ministrinë e Punës dhe Mirëqenjës Sociale.</p> <p>Paragrafët 4,5, dhe 6 kalojnë në paragrafët 5,6 dhe 7</p> <p style="text-align: center;">Neni 4</p> <p>Ky ligj hyn në fuqi 15 ditë pas publikimit në Gazetën Zyrtare të Republikës së Kosovës.</p> <p>Ligji Nr. 04/ L-xxx</p> <p>Kryetari i Kuvendit të Republikës së Kosovës,</p> <hr/> <p>Jakup KRASNIQI</p>	<p>strane ministarstva za administraciju lokalne samouprave u konzultaciji sa relevantnim opštinama ili da im se izravno transferišu novim opštinama nakon njihovog osnivanja.</p> <p>4. Podeleni fondovi ministarstva finansija za Kontigencije finansiranja bivših zatvorenika i politički progonjenih, se mogu potrošiti u korist dobitnika, odlukom Vlade, i transferirati ministarstvu rada i socijalne zaštite.</p> <p>Stavovi 4,5 i 6 prelaze u stavove 5,6 i 7.</p> <p style="text-align: center;">Član 4</p> <p>Ovaj zakon stupa na snagu 15 dana nakon publikacije u Službene novine Republike Kosova.</p> <p>Zakon br. 04/ L-xxx</p> <p>Predsednik Skupštine Republike Kosova</p> <hr/> <p>Jakup KRASNIQI</p>	<p>municipalities by the Ministry of Local Government in consultation with the respective municipalities or transferred directly to new municipalities after their establishment.</p> <p>4. Contingency allocations in the Ministry of Finance for Financing former politicaly convicted and persecuted may be spent for beneficiaries upon the approving of a Government deciosion and will be transferred in the Mnistry of Labor and Social Welfare.</p> <p>Paragraphs 4,5 , and 6 pass in paragraphs 5,6 and 7</p> <p style="text-align: center;">Article 4</p> <p>This law enters into force 15 days after its publication in the Official Gazette of the Republic of Kosovo.</p> <p>Law No. 04/ L-xxx</p> <p>President of the Assembly of the Republic of Kosovo,</p> <hr/> <p>Jakup KRASNIQI</p>
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Tabela 1. General Government Operations

Description	2012	2013 Budget	2013 Revised Budget	2014 Proj.	2015 Proj.
<i>Ne miliona euro</i>					
1. Total Revenues	1,322	1,423	1,423	1,395	1,441
Tax Revenues	1,094	1,182	1,182	1,197	1,237
Domestic Revenues	284	301	301	315	335
Border Revenues	845	915	915	919	941
Refunds	-35	-35	-35	-37	-38
Non Tax, OSR, Royalties	145	208	208	197	203
Non Tax Revenues	41	44	44	48	49
<i>of which interest</i>	0	2	2	1	1
Own source Revenues	104	136	136	117	120
Municipal Level	59	63	63	67	69
Central Level	45	73	73	50	51
Concessional fee	0	6	6	10	12
Royalties	-	22	22	22	22
Dividends	45	30	30	-	-
Budget Support	37	0	0	-	-
EC	0	0	0	-	-
World Bank	37	0	0	-	-
Projects Grants	-	3	3	1	0
Trust fund	-	0	0	-	-
2. Total Expenditures	1,447	1,586	1,586	1,620	1,578
<i>of which PAK</i>	6	8	8	9	10
Recurrent	879	959	964	1,001	1,010
Wages and Salaries	408	435	436	447	449
Goods and Services	192	225	226	230	234
<i>Of which Utilities</i>	22	23	24	23	23
Subsidies and Transfers	280	299	302	324	327
Social Transfers	249	268	272	296	300
Subsidies and Transfers	31	31	30	28	27
Reserve	0	4	3	4	4
Lending	11	-6	-6	-	-
Of which: Loans to POE's	15	0	0	-	-
Of which: Repaymen by POE's	-4	-6	-6	-	-
Capital Expenditures	550	621	617	606	554
Primary balance	-125	-163	-163	-224	-137
3. Primary Balance (exluding PAK)		-155	-155	-215	-127
Interest Payments		-18	-18	-19	-18
Primary Balance (as per fiscal rule)				-111	-119
4. Overall balance	-135	-181	-181	-242.8	-155.3
5. Financing	-135	-181	-181	-243	-155
Foreign Financing	82	17	17	33	6
Drawings	94	32	32	57	35
<i>of which IMF</i>	94	0	0	-	-
Amortisation	-11	-15	-15	-23	-29
Domestic Financing	52	164	164	209	149
Domestic Borrowing	73	80	80	100	120
One off Financing	45	322	322	-	-
Change in other assets	0	-25	-25	-24	-1
Change in stock of OSR	-16	-14	-14	6	15
Change in Bank Balance	-50	-199	-200	128	14
6. Balance of KCF	216	415	416	288	273
<i>of which : ELA</i>	46	46	46	46	46

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

Budgets			Budget 2013						
	Reviewed Budget 2013	Budget Revenue 2013	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Outlays	Reserves	Total
									-
3.1 - Central Level Budget Organisations	35,891	35,891	237,913,811	165,118,526	14,511,098	293,725,562	487,706,876	2,933,104	1,201,908,977
3.1.A. Kosovo Private Agency	271	271	3,500,000	4,200,000	98,000	80,000	170,000	-	8,048,000
									-
4.1- Budget Organisations, Municipalities	43,663	43,663	198,307,639	37,004,304	9,013,295	7,997,697	129,232,690	-	381,555,625
									-
									-
									-
Total:	79,825	79,825	439,721,450	206,322,830	23,622,393	301,803,259	617,109,566	2,933,104	1,591,512,602
From:									
Central level									1,209,956,977
Local level									381,555,625
Total General Government Budget:									1,591,512,602

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
101	000		Assembly				331	5,484,367	1,454,325	221,000	8,821,000	1,030,000		17,010,692
						Government Grants		5,484,367	1,454,325	221,000	8,821,000	1,030,000		17,010,692
						Own Sources								
						Financing by Borrowing								
001				Assembly Members			120	3,390,536	490,000		60,000			3,940,536
						Government Grants		3,390,536	490,000		60,000			3,940,536
						Own Sources								
						Financing by Borrowing								
101	0111				Assembly Members		120	3,390,536	490,000		60,000			3,940,536
						Government Grants		3,390,536	490,000		60,000			3,940,536
						Own Sources								
						Financing by Borrowing								
002				Assembly Staff/ Administration			180	1,705,831	917,500	221,000		1,030,000		3,874,331
						Government Grants		1,705,831	917,500	221,000		1,030,000		3,874,331
						Own Sources								
						Financing by Borrowing								
102	0111				Assembly Staff/ Administration		180	1,705,831	917,500	221,000		1,030,000		3,874,331
						Government Grants		1,705,831	917,500	221,000		1,030,000		3,874,331
						Own Sources								
						Financing by Borrowing								
006				Politicial Suport Staff			31	388,000	46,825					434,825
						Government Grants		388,000	46,825					434,825
						Own Sources								
						Financing by Borrowing								
158	0111				Politicial Suport Staff		31	388,000	46,825					434,825
						Government Grants		388,000	46,825					434,825
						Own Sources								
						Financing by Borrowing								
007				Radio Television of Kosova							8,761,000			8,761,000
						Government Grants					8,761,000			8,761,000
						Own Sources								
						Financing by Borrowing								
259	0830				Radio Television of Kosova						8,761,000			8,761,000
						Government Grants					8,761,000			8,761,000
						Own Sources								
						Financing by Borrowing								
102	000		Office of the President				89	694,504	990,000	22,000	70,000	100,000		1,876,504
						Government Grants		694,504	990,000	22,000	70,000	100,000		1,876,504
						Own Sources								
						Financing by Borrowing								
010				Office of the President			82	667,119	930,000	22,000	70,000	100,000		1,789,119
						Government Grants		667,119	930,000	22,000	70,000	100,000		1,789,119
						Own Sources								
						Financing by Borrowing								
105	0111				Office of the President		82	667,119	930,000	22,000	70,000	100,000		1,789,119
						Government Grants		667,119	930,000	22,000	70,000	100,000		1,789,119
						Own Sources								
						Financing by Borrowing								
011				Community Consultative Council			7	27,385	60,000					87,385
						Government Grants		27,385	60,000					87,385
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
249	0111				Community Consultative Council		7	27,385	60,000					87,385
						Government Grants		27,385	60,000					87,385
						Own Sources								
						Financing by Borrowing								
104	000			Office of the Prime Minister			633	3,504,956	3,039,607	211,798	1,380,000	3,582,000		11,718,361
						Government Grants		3,348,401	2,813,989	211,798	1,380,000	3,582,000		11,336,188
						Own Sources		156,555	225,618					382,173
						Financing by Borrowing								
013				Office for Community			7	37,237	39,100	2,000	1,000,000			1,078,337
						Government Grants		37,237	39,100	2,000	1,000,000			1,078,337
						Own Sources								
						Financing by Borrowing								
156	0130				Office for Community		7	37,237	39,100	2,000	1,000,000			1,078,337
						Government Grants		37,237	39,100	2,000	1,000,000			1,078,337
						Own Sources								
						Financing by Borrowing								
014				Kosovo Archives			90	384,984	165,812	27,100				577,896
						Government Grants		384,984	129,236	27,100				541,320
						Own Sources			36,576					36,576
						Financing by Borrowing								
125	0133				Kosovo Archives		90	384,984	165,812	27,100				577,896
						Government Grants		384,984	129,236	27,100				541,320
						Own Sources			36,576					36,576
						Financing by Borrowing								
015				Office of the Prime Minister			99	624,180	763,797	35,690	200,000			1,623,667
						Government Grants		624,180	763,797	35,690	200,000			1,623,667
						Own Sources								
						Financing by Borrowing								
106	0111				Office of the Prime Minister		99	624,180	763,797	35,690	200,000			1,623,667
						Government Grants		624,180	763,797	35,690	200,000			1,623,667
						Own Sources								
						Financing by Borrowing								
016				Prime Minister's Staff			65	540,813	889,119	32,508	100,000			1,562,440
						Government Grants		540,813	889,119	32,508	100,000			1,562,440
						Own Sources								
						Financing by Borrowing								
107	0111				Prime Minister's Staff		65	540,813	889,119	32,508	100,000			1,562,440
						Government Grants		540,813	889,119	32,508	100,000			1,562,440
						Own Sources								
						Financing by Borrowing								
018				Gender Equality Agency			18	92,770	60,000	3,000	30,000			185,770
						Government Grants		92,770	60,000	3,000	30,000			185,770
						Own Sources								
						Financing by Borrowing								
153	0130				Gender Equality Agency		18	92,770	60,000	3,000	30,000			185,770
						Government Grants		92,770	60,000	3,000	30,000			185,770
						Own Sources								
						Financing by Borrowing								
020				Kosovo Security Council			26	144,168	186,427	4,000				334,595
						Government Grants		144,168	186,427	4,000				334,595
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
311	0220				Kosovo Security Council	Government Grants	26	144,168	186,427	4,000				334,595
						Own Sources								
						Financing by Borrowing								
021					Kosova veterinary and food Serv	Government Grants	175	997,683	461,452	68,000		3,582,000		5,109,135
						Own Sources		841,128	272,410	68,000		3,582,000		4,763,538
						Financing by Borrowing		156,555	189,042					345,597
408	0411				Kosova veterinary and food Services	Government Grants	175	997,683	461,452	68,000		3,582,000		5,109,135
						Own Sources		841,128	272,410	68,000		3,582,000		4,763,538
						Financing by Borrowing		156,555	189,042					345,597
024					Kosovo Statistical Office	Government Grants	139	608,798	302,000	37,500				948,298
						Own Sources		608,798	302,000	37,500				948,298
						Financing by Borrowing								
124	0132				Statistical Services	Government Grants	139	608,798	302,000	37,500				948,298
						Own Sources		608,798	302,000	37,500				948,298
						Financing by Borrowing								
025					The Office of the Language Com	Government Grants	8	45,523	85,000	2,000	50,000			182,523
						Own Sources		45,523	85,000	2,000	50,000			182,523
						Financing by Borrowing								
253	0130				The Office of the Language Commis	Government Grants	8	45,523	85,000	2,000	50,000			182,523
						Own Sources		45,523	85,000	2,000	50,000			182,523
						Financing by Borrowing								
026					Kosovo Protection Agency for R	Government Grants	6	28,800	86,900					115,700
						Own Sources		28,800	86,900					115,700
						Financing by Borrowing								
264	0560				Kosovo Protection Agency for Radio	Government Grants	6	28,800	86,900					115,700
						Own Sources		28,800	86,900					115,700
						Financing by Borrowing								
201	000		Ministry of Finance			Government Grants	1,661	12,046,905	7,374,169	549,920	10,487,149	5,761,855		36,219,998
						Own Sources		12,046,905	7,254,164	549,920	10,487,149	5,761,855		36,099,993
						Financing by Borrowing			120,005					120,005
020					Budget Departament	Government Grants	26	158,041	50,000					208,041
						Own Sources		158,041	50,000					208,041
						Financing by Borrowing								
108	0112				Budget Departament	Government Grants	26	158,041	50,000					208,041
						Own Sources		158,041	50,000					208,041
						Financing by Borrowing								
021					Department for Regional and Eu	Government Grants	4	25,643	5,500					31,143
						Own Sources		25,643	5,500					31,143
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
109	0130				Department for Regional and Europe	Government Grants	4	25,643	5,500					31,143
						Own Sources								
						Financing by Borrowing								
022				Economic Policy Department		Government Grants	14	135,109	30,000					165,109
						Own Sources								165,109
						Financing by Borrowing								
110	0112				Economic Policy Department	Government Grants	14	135,109	30,000					165,109
						Own Sources								165,109
						Financing by Borrowing								
023				Internal Auditing		Government Grants	8	71,042	14,600					85,642
						Own Sources								85,642
						Financing by Borrowing								
111	0112				Internal Auditing	Government Grants	8	71,042	14,600					85,642
						Own Sources								85,642
						Financing by Borrowing								
024				Treasury		Government Grants	69	350,195	614,698		1,549,860			2,514,753
						Own Sources					1,549,860			2,514,753
						Financing by Borrowing								
112	0112				Treasury	Government Grants	69	350,195	614,698		1,549,860			2,514,753
						Own Sources					1,549,860			2,514,753
						Financing by Borrowing								
026				Legal Office		Government Grants	6	35,275	4,406					39,681
						Own Sources								39,681
						Financing by Borrowing								
210	0133				Legal Office	Government Grants	6	35,275	4,406					39,681
						Own Sources								39,681
						Financing by Borrowing								
027				Tax Administration		Government Grants	760	5,262,556	1,470,000	268,320		983,422		7,984,298
						Own Sources						983,422		7,984,298
						Financing by Borrowing								
116	0112				Tax Administration	Government Grants	760	5,262,556	1,470,000	268,320		983,422		7,984,298
						Own Sources						983,422		7,984,298
						Financing by Borrowing								
028				Kosovo Council of Financial Rep		Government Grants	5	34,498	4,054					38,552
						Own Sources								38,552
						Financing by Borrowing								
117	0112				Kosovo Council of Financial Reporti	Government Grants	5	34,498	4,054					38,552
						Own Sources								38,552
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
029				Independent Tax Review Board		Government Grants	4	125,122	2,644					127,766
						Own Sources								
						Financing by Borrowing								
118	0112			Independent Tax Review Board		Government Grants	4	125,122	2,644					127,766
						Own Sources								
						Financing by Borrowing								
030				Office of Public Communication		Government Grants	3	17,398	5,285					22,683
						Own Sources								
						Financing by Borrowing								
211	0130			Office of Public Communication		Government Grants	3	17,398	5,285					22,683
						Own Sources								
						Financing by Borrowing								
031				Central Harmonization Unit		Government Grants	8	73,873	16,730					90,603
						Own Sources								
						Financing by Borrowing								
120	0112			Central Harmonization Unit		Government Grants	8	73,873	16,730					90,603
						Own Sources								
						Financing by Borrowing								
032				Municipality Budget Department		Government Grants	16	87,192	12,000					99,192
						Own Sources								
						Financing by Borrowing								
115	0112			Municipality Budget Department		Government Grants	16	87,192	12,000					99,192
						Own Sources								
						Financing by Borrowing								
033				Human Rights Office		Government Grants	4	20,513	4,406					24,919
						Own Sources								
						Financing by Borrowing								
212	0131			Human Rights Office		Government Grants	4	20,513	4,406					24,919
						Own Sources								
						Financing by Borrowing								
041				Unit PPP		Government Grants	5	114,862	41,004					155,866
						Own Sources								
						Financing by Borrowing								
218	0112			Unit PPP		Government Grants	5	114,862	41,004					155,866
						Own Sources								
						Financing by Borrowing								
043				Department of the Property Tax		Government Grants	16	92,879	10,700					103,579
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
236	0112				Department of the Property Tax	Government Grants	16	92,879	10,700					103,579
						Own Sources								
						Financing by Borrowing								
047				Brain Fund		Government Grants		235,042						235,042
						Own Sources								
						Financing by Borrowing								
244	0133				Brain Fund	Government Grants		235,042						235,042
						Own Sources								
						Financing by Borrowing								
048				Customs		Government Grants	622	4,625,875	3,734,682	177,500		442,119		8,980,176
						Own Sources								
						Financing by Borrowing								
133	0112				Offices for Tax Collection/Customs	Government Grants	622	4,625,875	3,734,682	177,500		442,119		8,980,176
						Own Sources								
						Financing by Borrowing								
051				Coofinancial with IPA		Government Grants						4,000,000		4,000,000
						Own Sources								
						Financing by Borrowing								
246	0122				Coofinancial with IPA	Government Grants						4,000,000		4,000,000
						Own Sources								
						Financing by Borrowing								
052				Law on Deposits		Government Grants					1,442,489			1,442,489
						Own Sources								
						Financing by Borrowing								
151	0112				Law on Deposits	Government Grants					1,442,489			1,442,489
						Own Sources								
						Financing by Borrowing								
054				Consulting Services		Government Grants			220,000					220,000
						Own Sources								
						Financing by Borrowing								
248	0133				Consulting Services	Government Grants			220,000					220,000
						Own Sources								
						Financing by Borrowing								
055				Financial Information Center		Government Grants	20	127,161	123,589	13,500		70,000		334,250
						Own Sources								
						Financing by Borrowing								
309	0112				Financial Information Center	Government Grants	20	127,161	123,589	13,500		70,000		334,250
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
057				Central Procurement Agency		Government Grants	15	88,017	170,005	3,600		10,000		271,622
						Own Sources		88,017	50,000	3,600		10,000		151,617
						Financing by Borrowing			120,005					120,005
263	0133			Central Procurement Agency		Government Grants	15	88,017	170,005	3,600		10,000		271,622
						Own Sources		88,017	50,000	3,600		10,000		151,617
						Financing by Borrowing			120,005					120,005
058				Contingencies for Energy		Government Grants					2,000,000			2,000,000
						Own Sources					2,000,000			2,000,000
						Financing by Borrowing								
262	0435			Contingencies for Energy		Government Grants					2,000,000			2,000,000
						Own Sources					2,000,000			2,000,000
						Financing by Borrowing								
059				Department of Information Tech		Government Grants	10	87,712	22,100					109,812
						Own Sources		87,712	22,100					109,812
						Financing by Borrowing								
265	0130			Department of Information Technolo		Government Grants	10	87,712	22,100					109,812
						Own Sources		87,712	22,100					109,812
						Financing by Borrowing								
061				Office of Budget and Finance		Government Grants	7	37,512	17,300					54,812
						Own Sources		37,512	17,300					54,812
						Financing by Borrowing								
266	0130			Office of Budget and Finance		Government Grants	7	37,512	17,300					54,812
						Own Sources		37,512	17,300					54,812
						Financing by Borrowing								
062				Office of Procurement		Government Grants	2	12,658	8,200					20,858
						Own Sources		12,658	8,200					20,858
						Financing by Borrowing								
267	0130			Office of Procurement		Government Grants	2	12,658	8,200					20,858
						Own Sources		12,658	8,200					20,858
						Financing by Borrowing								
063				Contingency Financing of forme		Government Grants								
						Own Sources								
						Financing by Borrowing								
254				Contingency Financing of former Po		Government Grants					2,000,000			2,000,000
						Own Sources					2,000,000			2,000,000
						Financing by Borrowing								
155				Central Administration Services		Government Grants	37	228,730	792,266	87,000	3,494,800	256,314		4,859,110
						Own Sources		228,730	792,266	87,000	3,494,800	256,314		4,859,110
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
113	0130				Central Administration	Government Grants	30	158,192	738,587	87,000	3,494,800	256,314		4,734,893
						Own Sources								
						Financing by Borrowing								
114	0111				Minister's Office	Government Grants	7	70,538	53,679					124,217
						Own Sources		70,538	53,679					124,217
						Financing by Borrowing								
202	000		Ministry of Public Services			Government Grants	266	11,786,480	5,196,890	900,706	50,000	13,377,475		31,311,551
						Own Sources		11,786,480	4,402,449	900,706	50,000	13,377,475		30,517,110
						Financing by Borrowing			794,441					794,441
035				Civil Services Administration		Government Grants	25	140,732	575,352					716,084
						Own Sources		140,732	45,352					186,084
						Financing by Borrowing			530,000					530,000
121	0130				Civil Services Administration	Government Grants	25	140,732	575,352					716,084
						Own Sources		140,732	45,352					186,084
						Financing by Borrowing			530,000					530,000
037				Engineering and Building Manag		Government Grants	57	404,252	1,167,954	864,206		10,833,475		13,269,887
						Own Sources		404,252	1,167,954	864,206		10,833,475		13,269,887
						Financing by Borrowing								
123	0130				Engineering and Building Manageme	Government Grants	57	404,252	1,167,954	864,206		10,833,475		13,269,887
						Own Sources		404,252	1,167,954	864,206		10,833,475		13,269,887
						Financing by Borrowing								
042				Kosovo Institute for Public Admi		Government Grants	16	96,471	70,074	6,500		38,000		211,045
						Own Sources		96,471	70,074	6,500		38,000		211,045
						Financing by Borrowing								
901	0960				Public Administration Education	Government Grants	16	96,471	70,074	6,500		38,000		211,045
						Own Sources		96,471	70,074	6,500		38,000		211,045
						Financing by Borrowing								
043				Information Technology		Government Grants	62	530,162	2,990,631	30,000		1,976,000		5,526,793
						Own Sources		530,162	2,726,190	30,000		1,976,000		5,262,352
						Financing by Borrowing			264,441					264,441
126	0130				Information Technology	Government Grants	62	530,162	2,990,631	30,000		1,976,000		5,526,793
						Own Sources		530,162	2,726,190	30,000		1,976,000		5,262,352
						Financing by Borrowing			264,441					264,441
047				Departament for NGO Registrati		Government Grants	11	55,096	4,390		50,000			109,486
						Own Sources		55,096	4,390		50,000			109,486
						Financing by Borrowing								
150	0130				Departament for NGO Registration	Government Grants	11	55,096	4,390		50,000			109,486
						Own Sources		55,096	4,390		50,000			109,486
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
048				Dep.of Management in Public Ad		Government Grants	7	10,058,920	14,600			500,000		10,573,520
						Own Sources								
						Financing by Borrowing								
203	0130			Dep.of Management in Public Admin		Government Grants	7	10,058,920	14,600			500,000		10,573,520
						Own Sources								
						Financing by Borrowing								
155				Central Administration Services		Government Grants	88	500,847	373,889			30,000		904,736
						Own Sources								
						Financing by Borrowing								
113	0130			Administration and Support		Government Grants	78	389,300	328,889			30,000		748,189
						Own Sources								
						Financing by Borrowing								
114	0111			Office of the Minister		Government Grants	10	111,547	45,000					156,547
						Own Sources								
						Financing by Borrowing								
203	000			Ministry of Agriculture, Forestry and Rural Dev		Government Grants	323	1,951,109	3,023,554	127,962	12,020,000	6,249,205		23,371,830
						Own Sources								
						Financing by Borrowing								
050				Department of Agricultural Polic		Government Grants	23	148,435	518,736		1,800,000	4,654,678		7,121,849
						Own Sources								
						Financing by Borrowing								
401	0421			Department of Agricultural Policies a		Government Grants	23	148,435	518,736		1,800,000	4,654,678		7,121,849
						Own Sources								
						Financing by Borrowing								
052				Kosovo Forest Authority		Government Grants	140	637,865	731,156	52,662		900,000		2,321,683
						Own Sources								
						Financing by Borrowing								
403	0422			Kosovo Forest Authority		Government Grants	140	637,865	731,156	52,662		900,000		2,321,683
						Own Sources								
						Financing by Borrowing								
053				Department of Advisory Service		Government Grants	12	68,461	530,706			65,027		664,194
						Own Sources								
						Financing by Borrowing								
404	0420			Department of Advisory Services		Government Grants	12	68,461	530,706			65,027		664,194
						Own Sources								
						Financing by Borrowing								
054				Agriculture Institute of Kosova		Government Grants	32	147,310	97,555	8,200		270,000		523,065
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
405	0482				Agriculture Institute of Kosova	Government Grants	32	147,310	97,555	8,200		270,000		523,065
						Own Sources								
						Financing by Borrowing								
								147,310	97,555	8,200		270,000		523,065
056				Department of Public Forests and		Government Grants	7	49,593	61,200					110,793
						Own Sources								
						Financing by Borrowing								
								49,593	61,200					110,793
406	0422				Department of Public Forests and Fo	Government Grants	7	49,593	61,200					110,793
						Own Sources								
						Financing by Borrowing								
								49,593	61,200					110,793
057				Department of Rural Developme		Government Grants	5	46,129	62,121					108,250
						Own Sources								
						Financing by Borrowing								
								46,129	62,121					108,250
407	0421				Department of Rural Development P	Government Grants	5	46,129	62,121					108,250
						Own Sources								
						Financing by Borrowing								
								46,129	62,121					108,250
059				Wine Institute of Kosova		Government Grants	9	47,021	34,032	1,900				82,953
						Own Sources								
						Financing by Borrowing								
								47,021	34,032	1,900				82,953
458	0411				Wine Institute of Kosova	Government Grants	9	47,021	34,032	1,900				82,953
						Own Sources								
						Financing by Borrowing								
								47,021	34,032	1,900				82,953
060				Human Rights Office		Government Grants	3	15,964	10,557					26,521
						Own Sources								
						Financing by Borrowing								
								15,964	10,557					26,521
217	0131				Human Rights Office	Government Grants	3	15,964	10,557					26,521
						Own Sources								
						Financing by Borrowing								
								15,964	10,557					26,521
061				Department of Economic Analys		Government Grants	8	48,127	48,100		500,000			596,227
						Own Sources								
						Financing by Borrowing								
								48,127	48,100		500,000			596,227
473	0482				Department of Economic Analysis ar	Government Grants	8	48,127	48,100		500,000			596,227
						Own Sources								
						Financing by Borrowing								
								48,127	48,100		500,000			596,227
062				Department of Payments		Government Grants	28	171,178	117,540		5,400,000			5,688,718
						Own Sources								
						Financing by Borrowing								
								171,178	117,540		5,400,000			5,688,718
474	0112				Agency for Rural Development	Government Grants	28	171,178	117,540		5,400,000			5,688,718
						Own Sources								
						Financing by Borrowing								
								171,178	117,540		5,400,000			5,688,718

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
063				Legal Department		Government Grants	4	25,987	19,600					45,587
						Own Sources								
						Financing by Borrowing								
475	0133			Legal Department		Government Grants	4	25,987	19,600					45,587
						Own Sources								
						Financing by Borrowing								
155				Central Administration Services		Government Grants	52	545,039	792,251	65,200	4,320,000	359,500		6,081,990
						Own Sources		405,039	412,992	59,200				877,231
						Financing by Borrowing								
113	0130			Central Administration		Government Grants	41	430,738	732,251	65,200	4,320,000	359,500		5,204,759
						Own Sources		290,738	352,992	59,200				702,930
						Financing by Borrowing								
114	0111			Office of the Minister		Government Grants	11	114,301	60,000					174,301
						Own Sources		114,301	60,000					174,301
						Financing by Borrowing								
204	000		Ministry of Trade and Industry			Government Grants	202	1,151,823	3,412,919	109,280		2,350,000		7,024,022
						Own Sources		1,151,823	3,412,919	109,280		2,350,000		7,024,022
						Financing by Borrowing								
065				Economic Development		Government Grants	124	711,566	2,776,297	23,600		1,750,000		5,261,463
						Own Sources		711,566	2,776,297	23,600		1,750,000		5,261,463
						Financing by Borrowing								
240	0411			Department reserves		Government Grants	7	40,280	508,000					548,280
						Own Sources		40,280	508,000					548,280
						Financing by Borrowing								
269	0411			Division of Consumer Protection		Government Grants	2	13,738	15,000					28,738
						Own Sources		13,738	15,000					28,738
						Financing by Borrowing								
278	0411			Division for trade and strategic goods		Government Grants	2	14,143	14,500					28,643
						Own Sources		14,143	14,500					28,643
						Financing by Borrowing								
410	0411			Department of Industry		Government Grants	18	82,388	59,200			70,115		211,703
						Own Sources		82,388	59,200			70,115		211,703
						Financing by Borrowing								
411	0411			Department of Trade		Government Grants	12	91,301	105,150	3,600		29,885		229,936
						Own Sources		91,301	105,150	3,600		29,885		229,936
						Financing by Borrowing								
412	0411			Kosovo Standardisation Agency		Government Grants	5	39,557	46,900					86,457
						Own Sources		39,557	46,900					86,457
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
413	0411				Agency for Promotion of Investment	Government Grants	14	85,004	1,486,038					1,571,042
						Own Sources								
						Financing by Borrowing								
429	0411				Industrial Property Office	Government Grants	7	41,718	45,800					87,518
						Own Sources								87,518
						Financing by Borrowing								
456	0411				Department of Accreditation	Government Grants	5	36,663	25,155					61,818
						Own Sources								61,818
						Financing by Borrowing								
457	0411				Office for Licensing	Government Grants	6	34,760	11,470					46,230
						Own Sources								46,230
						Financing by Borrowing								
465	0411				Metrology Department	Government Grants	15	70,229	35,235			200,000		305,464
						Own Sources						200,000		305,464
						Financing by Borrowing								
466	0411				Market Inspector	Government Grants	16	75,850	41,849			140,000		257,699
						Own Sources						140,000		257,699
						Financing by Borrowing								
467	0411				Department of Development of Private Enterprises	Government Grants	15	85,935	382,000	20,000		1,310,000		1,797,935
						Own Sources						1,310,000		1,797,935
						Financing by Borrowing								
067					Business Registration	Government Grants	17	85,958	29,700			100,000		215,658
						Own Sources						100,000		215,658
						Financing by Borrowing								
414	0411				Business Registration	Government Grants	17	85,958	29,700			100,000		215,658
						Own Sources						100,000		215,658
						Financing by Borrowing								
069					Department of Integration	Government Grants	2	16,109	10,800					26,909
						Own Sources								26,909
						Financing by Borrowing								
268	0130				Department of Integration	Government Grants	2	16,109	10,800					26,909
						Own Sources								26,909
						Financing by Borrowing								
155					Central Administration Services	Government Grants	59	338,190	596,122	85,680		500,000		1,519,992
						Own Sources						500,000		1,519,992
						Financing by Borrowing								
113	0130				Central Administration	Government Grants	51	262,074	411,622	85,680		500,000		1,259,376
						Own Sources						500,000		1,259,376
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
114	0111				Office of the Minister		8	76,116	184,500					260,616
						Government Grants		76,116	184,500					260,616
						Own Sources								
						Financing by Borrowing								
205	000		Ministry of Infrastructure				266	1,266,030	7,532,394	215,190	2,103,814	299,787,511		310,904,939
						Government Grants		1,266,030	7,532,394	215,190	2,103,814	299,787,511		310,904,939
						Own Sources								
						Financing by Borrowing								
070				Road Infrastructure			64	324,019	6,643,572	89,240		299,787,511		306,844,342
						Government Grants		324,019	6,643,572	89,240		299,787,511		306,844,342
						Own Sources								
						Financing by Borrowing								
415	0451				Road Infrastructure		64	324,019	206,417	89,240				619,676
						Government Grants		324,019	206,417	89,240				619,676
						Own Sources								
						Financing by Borrowing								
416	0451				Road Maintenance				6,437,155			4,700,000		11,137,155
						Government Grants			6,437,155			4,700,000		11,137,155
						Own Sources								
						Financing by Borrowing								
417	0451				Bridge Construction							1,311,606		1,311,606
						Government Grants						1,311,606		1,311,606
						Own Sources								
						Financing by Borrowing								
418	0451				Rehabilitation of Roads							24,742,832		24,742,832
						Government Grants						24,742,832		24,742,832
						Own Sources								
						Financing by Borrowing								
419	0451				Signalization Program							1,700,000		1,700,000
						Government Grants						1,700,000		1,700,000
						Own Sources								
						Financing by Borrowing								
420	0451				Co-financing Municipal Assembly Pr							9,587,752		9,587,752
						Government Grants						9,587,752		9,587,752
						Own Sources								
						Financing by Borrowing								
421	0451				New Roads Construction							14,187,810		14,187,810
						Government Grants						14,187,810		14,187,810
						Own Sources								
						Financing by Borrowing								
422	0451				Construction of the Highways							243,557,511		243,557,511
						Government Grants						243,557,511		243,557,511
						Own Sources								
						Financing by Borrowing								
074				Vehicle Department			107	415,985	202,086	35,000				653,071
						Government Grants		415,985	202,086	35,000				653,071
						Own Sources								
						Financing by Borrowing								
424	0451				Drivers Licence Unit		107	415,985	202,086	35,000				653,071
						Government Grants		415,985	202,086	35,000				653,071
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
075				Department for RAS Transport		Government Grants	4	21,831	7,841	2,000				31,672
						Own Sources								
						Financing by Borrowing								
427	0450			Department for RAS Transport		Government Grants	4	21,831	7,841	2,000				31,672
						Own Sources								
						Financing by Borrowing								
078				Inspection Department		Government Grants	25	121,162	27,000	5,150				153,312
						Own Sources								
						Financing by Borrowing								
428	0452			Inspection Department		Government Grants	25	121,162	27,000	5,150				153,312
						Own Sources								
						Financing by Borrowing								
079				Department of Road Transportat		Government Grants	9	43,853	27,059	6,500	2,103,814			2,181,226
						Own Sources								
						Financing by Borrowing								
459	0451			Department of Road Transportation		Government Grants	9	43,853	27,059	6,500				77,412
						Own Sources								
						Financing by Borrowing								
460	0451			Road Humanitarian Transport		Government Grants					1,011,855			1,011,855
						Own Sources								
						Financing by Borrowing								
461	0453			Railways Humanitarian Transport		Government Grants					1,091,959			1,091,959
						Own Sources								
						Financing by Borrowing								
155				Central Administration Services		Government Grants	57	339,180	624,836	77,300				1,041,316
						Own Sources								
						Financing by Borrowing								
113	0130			Central Administration		Government Grants	49	257,423	568,889	77,300				903,612
						Own Sources								
						Financing by Borrowing								
114	0111			Minister's Office		Government Grants	8	81,757	55,947					137,704
						Own Sources								
						Financing by Borrowing								
206	000		Ministry of Health			Government Grants	7,587	44,564,505	41,665,765	3,511,373	3,230,000	13,883,734		106,855,377
						Own Sources		40,610,525	41,665,765	3,511,373	3,230,000	13,883,734		102,901,397
						Financing by Borrowing		3,953,980						3,953,980
085				Hospital Health Services		Government Grants	3,452	20,037,424	6,009,149	1,320,150		3,423,340		30,790,063
						Own Sources		18,180,185	6,009,149	1,320,150		3,423,340		28,932,824
						Financing by Borrowing		1,857,239						1,857,239

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
702	0730				Gjilan Regional Hospital		532	3,217,362	933,418	217,000		600,000		4,967,780
						Government Grants		2,922,421	933,418	217,000		600,000		4,672,839
						Own Sources		294,941						294,941
						Financing by Borrowing								
703	0730				Prizren Regional Hospital		763	4,427,143	1,217,500	282,000		600,000		6,526,643
						Government Grants		4,004,136	1,217,500	282,000		600,000		6,103,636
						Own Sources		423,007						423,007
						Financing by Borrowing								
704	0730				Gjakova Regional Hospital		558	3,254,776	800,758	328,799		600,000		4,984,333
						Government Grants		2,945,421	800,758	328,799		600,000		4,674,978
						Own Sources		309,355						309,355
						Financing by Borrowing								
705	0730				Peja Regional Hospital		570	3,471,623	1,023,280	227,500		500,000		5,222,403
						Government Grants		3,158,387	1,023,280	227,500		500,000		4,909,167
						Own Sources		313,236						313,236
						Financing by Borrowing								
706	0730				Mitrovica Regional Hospital		429	2,243,381	631,309	66,200		500,000		3,440,890
						Government Grants		2,059,321	631,309	66,200		500,000		3,256,830
						Own Sources		184,061						184,061
						Financing by Borrowing								
707	0730				Vushtri Hospital		128	889,391	274,335	52,400		230,000		1,446,126
						Government Grants		818,428	274,335	52,400		230,000		1,375,163
						Own Sources		70,963						70,963
						Financing by Borrowing								
708	0730				Ferizaj Hospital		229	1,377,742	427,646	51,935		230,000		2,087,323
						Government Grants		1,250,785	427,646	51,935		230,000		1,960,366
						Own Sources		126,957						126,957
						Financing by Borrowing								
712	0732				Kosovo Mental Health Services		243	1,156,006	700,903	94,316		163,340		2,114,565
						Government Grants		1,021,287	700,903	94,316		163,340		1,979,846
						Own Sources		134,719						134,719
						Financing by Borrowing								
086					Tertiary Health Care		3,593	21,252,784	7,993,877	2,119,583		6,640,200		38,006,444
						Government Grants		19,353,409	7,993,877	2,119,583		6,640,200		36,107,069
						Own Sources		1,899,375						1,899,375
						Financing by Borrowing								
701	0730				University Clinical Center		2,973	17,991,637	6,319,030	1,902,520		5,180,000		31,393,187
						Government Grants		16,417,141	6,319,030	1,902,520		5,180,000		29,818,691
						Own Sources		1,574,496						1,574,496
						Financing by Borrowing								
709	0723				Unversity Dentistry Clinical Centre		140	725,050	161,959	66,500		200,000		1,153,509
						Government Grants		650,206	161,959	66,500		200,000		1,078,665
						Own Sources		74,844						74,844
						Financing by Borrowing								
711	0740				National Institute of Public Health		302	1,524,760	715,600	93,680		360,200		2,694,240
						Government Grants		1,362,875	715,600	93,680		360,200		2,532,355
						Own Sources		161,885						161,885
						Financing by Borrowing								
714	0722				Occupatiopnal Health Programme		86	447,717	95,000	40,000		90,000		672,717
						Government Grants		400,038	95,000	40,000		90,000		625,038
						Own Sources		47,679						47,679
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
717	0732				National Entity of Blood Transfusion		65	396,485	608,718	10,000		710,000		1,725,203
						Government Grants		364,330	608,718	10,000		710,000		1,693,048
						Own Sources		32,155						32,155
						Financing by Borrowing								
718	0722				Telemedicine Center of Kosova		15	97,953	28,882	5,000				131,835
						Government Grants		89,637	28,882	5,000				123,519
						Own Sources		8,316						8,316
						Financing by Borrowing								
725	0722				The National Center of Sports Medic		12	69,182	64,688	1,883		100,000		235,753
						Government Grants		69,182	64,688	1,883		100,000		235,753
						Own Sources								
						Financing by Borrowing								
088					Other professional health servic		420	2,607,746	27,203,289	34,400	3,230,000	3,750,194		36,825,629
						Government Grants		2,415,924	27,203,289	34,400	3,230,000	3,750,194		36,633,807
						Own Sources		191,822						191,822
						Financing by Borrowing								
710	0721				Primary Health Care		10	46,856	43,750					90,606
						Government Grants		41,312	43,750					85,062
						Own Sources		5,544						5,544
						Financing by Borrowing								
713	0711				Parmaceuticals Programme				21,183,118					21,183,118
						Government Grants			21,183,118					21,183,118
						Own Sources								
						Financing by Borrowing								
716	0760				Overseas Medical Hardship Treatme						3,200,000			3,200,000
						Government Grants					3,200,000			3,200,000
						Own Sources								
						Financing by Borrowing								
719	0760				Health Care Commissioning Agency		7	65,568	4,524,112	1,200				4,590,880
						Government Grants		61,687	4,524,112	1,200				4,586,999
						Own Sources		3,881						3,881
						Financing by Borrowing								
720	0760				Kosovo Drug Regulatory Authority		52	335,287	780,280	30,200		170,000		1,315,767
						Government Grants		309,230	780,280	30,200		170,000		1,289,710
						Own Sources		26,057						26,057
						Financing by Borrowing								
721	0760				Other Programs		57	502,252	358,112	3,000		3,580,194		4,443,558
						Government Grants		502,252	358,112	3,000		3,580,194		4,443,558
						Own Sources								
						Financing by Borrowing								
724	0700				Health Insp. of Kosovo		11	83,326	46,947					130,273
						Government Grants		80,000	46,947					126,947
						Own Sources		3,326						3,326
						Financing by Borrowing								
903	0941				Residents doctors		283	1,574,458	266,970		30,000			1,871,428
						Government Grants		1,421,444	266,970		30,000			1,718,414
						Own Sources		153,014						153,014
						Financing by Borrowing								
155					Department of Administration		122	666,551	459,450	37,240		70,000		1,233,241
						Government Grants		661,007	459,450	37,240		70,000		1,227,697
						Own Sources		5,544						5,544
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
113	0130				Central Administration	Government Grants	112	558,914	354,450	32,240		70,000		1,015,604
						Own Sources		553,370	354,450	32,240		70,000		1,010,060
						Financing by Borrowing		5,544						5,544
114	0111				Office of the Minister	Government Grants	10	107,637	105,000	5,000				217,637
						Own Sources		107,637	105,000	5,000				217,637
						Financing by Borrowing								
207	000		Ministry of Culture, Youth, Sport			Government Grants	569	2,505,961	793,257	234,357	4,906,550	10,232,683		18,672,808
						Own Sources		2,505,961	759,757	234,357	4,906,550	10,232,683		18,639,308
						Financing by Borrowing			33,500					33,500
100				Sports		Government Grants	16	86,956	46,000	11,200	1,260,418	8,365,000		9,769,574
						Own Sources		86,956	46,000	11,200	1,260,418	8,365,000		9,769,574
						Financing by Borrowing								
801	0810				Broad Basing Sports	Government Grants	9	49,242	46,000	11,200	1,260,418			1,366,860
						Own Sources		49,242	46,000	11,200	1,260,418			1,366,860
						Financing by Borrowing								
802	0810				Sport Excellence	Government Grants	7	37,714				8,365,000		8,402,714
						Own Sources		37,714				8,365,000		8,402,714
						Financing by Borrowing								
101				Culture		Government Grants	309	1,256,393	91,800	76,157	2,528,846	350,000		4,303,196
						Own Sources		1,256,393	71,800	76,157	2,528,846	350,000		4,283,196
						Financing by Borrowing			20,000					20,000
803	0820				Institutional Support for Culture	Government Grants	284	1,134,772	89,800	74,857	1,499,495	350,000		3,148,924
						Own Sources		1,134,772	69,800	74,857	1,499,495	350,000		3,128,924
						Financing by Borrowing			20,000					20,000
805	0820				Promotion of Culture	Government Grants	25	121,621	2,000	1,300	1,029,351			1,154,272
						Own Sources		121,621	2,000	1,300	1,029,351			1,154,272
						Financing by Borrowing								
102				Youth		Government Grants	15	82,674	16,800		700,000	300,000		1,099,474
						Own Sources		82,674	16,800		700,000	300,000		1,099,474
						Financing by Borrowing								
806	0130				Youth Prevention and Integration	Government Grants	5	25,263	8,700		300,000			333,963
						Own Sources		25,263	8,700		300,000			333,963
						Financing by Borrowing								
807	0130				Development and Support of Youth	Government Grants	5	25,265	4,200		230,000	300,000		559,465
						Own Sources		25,265	4,200		230,000	300,000		559,465
						Financing by Borrowing								
809	0130				Development of Integration Policy's	Government Grants	5	32,146	3,900		170,000			206,046
						Own Sources		32,146	3,900		170,000			206,046
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
103				Cultural Heritage		Government Grants	145	609,105	33,350	114,000	417,286	1,217,683		2,391,424
						Own Sources		609,105	19,850	114,000	417,286	1,217,683		2,377,924
						Financing by Borrowing			13,500					13,500
815	0820				Preservation of Cultural Heritage	Government Grants	140	585,102	29,000	114,000	266,737	1,217,683		2,212,522
						Own Sources		585,102	15,500	114,000	266,737	1,217,683		2,199,022
						Financing by Borrowing			13,500					13,500
816	0820				Heritage Presentation and Research	Government Grants	5	24,003	4,350		150,549			178,902
						Own Sources		24,003	4,350		150,549			178,902
						Financing by Borrowing								
155				Central Administration		Government Grants	84	470,833	605,307	33,000				1,109,140
						Own Sources		470,833	605,307	33,000				1,109,140
						Financing by Borrowing								
113	0130				Central Administration	Government Grants	67	348,070	530,307	33,000				911,377
						Own Sources		348,070	530,307	33,000				911,377
						Financing by Borrowing								
114	0111				Office of the Minister	Government Grants	17	122,763	75,000					197,763
						Own Sources		122,763	75,000					197,763
						Financing by Borrowing								
208	000			Ministry of Education, Science and Technolog		Government Grants	1,282	8,398,666	8,584,529	1,042,857	5,096,812	23,520,184		46,643,048
						Own Sources		8,133,024	6,174,544	1,042,857	5,091,812	23,520,184		43,962,421
						Financing by Borrowing		265,642	2,409,985	0	5,000			2,680,627
110				Higher Education		Government Grants	649	5,345,255	4,213,980	787,287	5,000	1,300,000		11,651,522
						Own Sources		5,134,225	2,436,355	787,287		1,300,000		9,657,867
						Financing by Borrowing		211,030	1,777,625	0	5,000			1,993,655
905	0940				Students Center	Government Grants	249	1,096,222	2,475,524	544,667	5,000			4,121,413
						Own Sources		885,192	759,054	544,667				2,188,913
						Financing by Borrowing		211,030	1,716,470	0	5,000			1,932,500
918	0970				Pedagogic Institute in Kosova	Government Grants	21	105,309	170,580	14,800				290,689
						Own Sources		105,309	170,580	14,800				290,689
						Financing by Borrowing								
919	0940				University of Prizren	Government Grants	130	1,470,146	773,703	127,500		1,300,000		3,671,349
						Own Sources		1,470,146	773,703	127,500		1,300,000		3,671,349
						Financing by Borrowing								
970	0970				Institute Albanological	Government Grants	49	424,496	125,041	25,287				574,824
						Own Sources		424,496	63,886	25,287				513,669
						Financing by Borrowing			61,155					61,155
971	0970				Institute of History-Prishtina	Government Grants	31	246,973	91,032	2,000				340,005
						Own Sources		246,973	91,032	2,000				340,005
						Financing by Borrowing								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
972	0970				Institute of Leposavic		14	44,003	21,009	6,000				71,012
						Government Grants		44,003	21,009	6,000				71,012
						Own Sources								
						Financing by Borrowing								
974	0940				University of Peja		155	1,491,000	424,197	67,033				1,982,230
						Government Grants		1,491,000	424,197	67,033				1,982,230
						Own Sources								
						Financing by Borrowing								
977					University of Gjilan			155,702	44,298					200,000
						Government Grants		155,702	44,298					200,000
						Own Sources								
						Financing by Borrowing								
978					University of Gjakova			155,702	44,298					200,000
						Government Grants		155,702	44,298					200,000
						Own Sources								
						Financing by Borrowing								
979					University of Mitrovica			155,702	44,298					200,000
						Government Grants		155,702	44,298					200,000
						Own Sources								
						Financing by Borrowing								
111				Other Education			399	1,704,327	2,398,610	170,500	1,178,478			5,451,915
						Government Grants		1,680,615	1,981,100	170,500	1,178,478			5,010,693
						Own Sources		23,712	417,510					441,222
						Financing by Borrowing								
900	0130				National Qualifications Authority		6	35,908	244,646	3,330				283,884
						Government Grants		35,908	244,646	3,330				283,884
						Own Sources								
						Financing by Borrowing								
908	0950				Special Needs Education		273	1,177,940	421,891	46,000				1,645,831
						Government Grants		1,177,940	421,891	46,000				1,645,831
						Own Sources								
						Financing by Borrowing								
909	0940				National University Library		105	395,184	184,223	118,200				697,607
						Government Grants		380,784	184,223	118,200				683,207
						Own Sources		14,400						14,400
						Financing by Borrowing								
910	0950				Teacher Training				811,561					811,561
						Government Grants			811,561					811,561
						Own Sources								
						Financing by Borrowing								
911	0980				Curriculum Development				251,099					251,099
						Government Grants			251,099					251,099
						Own Sources								
						Financing by Borrowing								
917	0130				Bilateral Agreements		0				178,478			178,478
						Government Grants					178,478			178,478
						Own Sources								
						Financing by Borrowing								
925	0130				Elementary Education						1,000,000			1,000,000
						Government Grants					1,000,000			1,000,000
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
973	0130				Kosovo Accreditation Agency		9	62,895	467,190	2,970				533,055
						Government Grants		53,583	49,680	2,970				106,233
						Own Sources		9,312	417,510					426,822
						Financing by Borrowing								
975	0130				Agency of Education,Vocational Trai		6	32,400	18,000					50,400
						Government Grants		32,400	18,000					50,400
						Own Sources								
						Financing by Borrowing								
155				Educational Administration			234	1,349,084	1,971,939	85,070	3,913,334	22,220,184		29,539,611
						Government Grants		1,318,184	1,757,089	85,070	3,913,334	22,220,184		29,293,861
						Own Sources		30,900	214,850					245,750
						Financing by Borrowing								
113	0130				Central Administration		225	1,250,535	1,860,939	85,070	3,913,334	22,220,184		29,330,062
						Government Grants		1,219,635	1,646,089	85,070	3,913,334	22,220,184		29,084,312
						Own Sources		30,900	214,850					245,750
						Financing by Borrowing								
114	0111				Office of the Minister		9	98,549	111,000					209,549
						Government Grants		98,549	111,000					209,549
						Own Sources								
						Financing by Borrowing								
209	000		Ministry of Labour and Social Welfare				945	4,164,313	2,886,932	478,924	212,053,803	2,410,000		221,993,972
						Government Grants		4,164,313	2,886,932	478,924	212,053,803	2,410,000		221,993,972
						Own Sources								
						Financing by Borrowing								
120				Pensions			177	719,580	441,200	75,000	178,697,852	100,000		180,033,632
						Government Grants		719,580	441,200	75,000	178,697,852	100,000		180,033,632
						Own Sources								
						Financing by Borrowing								
001	1020				Basic Pensions		145	567,025	320,022	67,000	81,337,677	100,000		82,391,724
						Government Grants		567,025	320,022	67,000	81,337,677	100,000		82,391,724
						Own Sources								
						Financing by Borrowing								
002	1012				Pensions for Disabilities		14	75,927	55,832		14,154,000			14,285,759
						Government Grants		75,927	55,832		14,154,000			14,285,759
						Own Sources								
						Financing by Borrowing								
003	1012				Pensions for War Invalids		18	76,628	65,346	8,000	29,448,900			29,598,874
						Government Grants		76,628	65,346	8,000	29,448,900			29,598,874
						Own Sources								
						Financing by Borrowing								
004	1020				Early Retirement Scheme (Trepça)						3,414,600			3,414,600
						Government Grants					3,414,600			3,414,600
						Own Sources								
						Financing by Borrowing								
011	1020				Early Retirement for KPC						1,814,000			1,814,000
						Government Grants					1,814,000			1,814,000
						Own Sources								
						Financing by Borrowing								
012	1020				Basic pension -Contributors						47,897,475			47,897,475
						Government Grants					47,897,475			47,897,475
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
014	1020				Pensions for members of the KSF	Government Grants					631,200			631,200
						Own Sources					631,200			631,200
						Financing by Borrowing								
121				Social Welfare		Government Grants	326	1,396,103	1,166,294	134,664	30,834,000	1,279,000		34,810,061
						Own Sources		1,396,103	1,166,294	134,664	30,834,000	1,279,000		34,810,061
						Financing by Borrowing								
005	1040				Social Assistance Scheme	Government Grants	12	58,920	110,204	2,500	27,280,000	1,000,000		28,451,624
						Own Sources		58,920	110,204	2,500	27,280,000	1,000,000		28,451,624
						Financing by Borrowing								
006	1080				Social Services	Government Grants	24	120,719	155,844	11,500	3,504,000			3,792,063
						Own Sources		120,719	155,844	11,500	3,504,000			3,792,063
						Financing by Borrowing								
007	1090				Institutions	Government Grants	242	1,006,979	768,473	106,664	30,000	100,000		2,012,116
						Own Sources		1,006,979	768,473	106,664	30,000	100,000		2,012,116
						Financing by Borrowing								
008	1090				Centers of Social Work	Government Grants	31	127,435	52,636	10,000		179,000		369,071
						Own Sources		127,435	52,636	10,000		179,000		369,071
						Financing by Borrowing								
009	1080				Institutions of Social Policies	Government Grants	15	73,338	74,137	3,000				150,475
						Own Sources		73,338	74,137	3,000				150,475
						Financing by Borrowing								
019	1090				General Council of Social Services	Government Grants	2	8,712	5,000	1,000	20,000			34,712
						Own Sources		8,712	5,000	1,000	20,000			34,712
						Financing by Borrowing								
122				Labour and Employment Affairs		Government Grants	363	1,562,590	1,001,237	246,260	2,521,951	936,000		6,268,038
						Own Sources		1,562,590	1,001,237	246,260	2,521,951	936,000		6,268,038
						Financing by Borrowing								
431	0412				Employment Division	Government Grants	201	830,007	550,000	151,000	2,071,951	259,000		3,861,958
						Own Sources		830,007	550,000	151,000	2,071,951	259,000		3,861,958
						Financing by Borrowing								
432	0412				Labor Inspections Authority	Government Grants	65	328,312	135,000	33,260		61,000		557,572
						Own Sources		328,312	135,000	33,260		61,000		557,572
						Financing by Borrowing								
912	0950				Vocational Training	Government Grants	97	404,271	316,237	62,000	450,000	616,000		1,848,508
						Own Sources		404,271	316,237	62,000	450,000	616,000		1,848,508
						Financing by Borrowing								
124					Office for heritage issues for KP	Government Grants	6	40,216	49,525	3,000				92,741
						Own Sources		40,216	49,525	3,000				92,741
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
020	1020				Office for heritage issues for KPC	Government Grants	6	40,216	49,525	3,000				92,741
						Own Sources								92,741
						Financing by Borrowing								
155				Central Administration Services		Government Grants	73	445,824	228,676	20,000		95,000		789,500
						Own Sources						95,000		789,500
						Financing by Borrowing								
113	0130				Central Administration	Government Grants	65	362,140	128,676	20,000		95,000		605,816
						Own Sources						95,000		605,816
						Financing by Borrowing								
114	0111				Office of the Minister	Government Grants	8	83,684	100,000					183,684
						Own Sources								183,684
						Financing by Borrowing								
210	000		Ministry of Environment and Spatial Planning			Government Grants	296	1,459,128	1,735,868	97,906		40,952,140		44,245,042
						Own Sources		1,459,128	1,307,008	97,906		39,344,736		42,208,778
						Financing by Borrowing								
									428,860			1,607,404		2,036,264
038				Human Rights Unit		Government Grants	3	14,093	12,008					26,101
						Own Sources								26,101
						Financing by Borrowing								
157	0130				Human Rights Unit	Government Grants	3	14,093	12,008					26,101
						Own Sources								26,101
						Financing by Borrowing								
130				Environment		Government Grants	49	236,985	607,000			882,000		1,725,985
						Own Sources		236,985	220,000			882,000		1,338,985
						Financing by Borrowing								
									387,000					387,000
501	0560				Environment	Government Grants	49	236,985	607,000			882,000		1,725,985
						Own Sources		236,985	220,000			882,000		1,338,985
						Financing by Borrowing								
									387,000					387,000
131				Spatial Planning		Government Grants	14	69,592	75,000			3,525,300		3,669,892
						Own Sources								
						Financing by Borrowing								
602	0550				Spatial Planning	Government Grants	14	69,592	75,000			3,525,300		3,669,892
						Own Sources								
						Financing by Borrowing								
133				Water Resources		Government Grants	17	81,190	60,000			5,409,000		5,550,190
						Own Sources								
						Financing by Borrowing								
603	0630				Water Resources	Government Grants	17	81,190	60,000			5,409,000		5,550,190
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
134				Housing Department		Government Grants	19	96,274	225,000			28,638,700		28,959,974
						Own Sources		96,274	225,000			28,638,700		28,959,974
						Financing by Borrowing								
604	0610			Housing Department		Government Grants	13	64,851	75,000			1,008,700		1,148,551
						Own Sources		64,851	75,000			1,008,700		1,148,551
						Financing by Borrowing								
605	0133			Office for Expropriation		Government Grants	6	31,423	150,000			27,630,000		27,811,423
						Own Sources		31,423	150,000			27,630,000		27,811,423
						Financing by Borrowing								
135				Hade Village		Government Grants						300,000		300,000
						Own Sources						300,000		300,000
						Financing by Borrowing								
434	0133			Hade Village		Government Grants						300,000		300,000
						Own Sources						300,000		300,000
						Financing by Borrowing								
137				Kosovo Environment Protection		Government Grants	71	305,374	220,000	46,000				571,374
						Own Sources		305,374	220,000	46,000				571,374
						Financing by Borrowing								
436	0560			Kosovo Environment Protection Age		Government Grants	71	305,374	220,000	46,000				571,374
						Own Sources		305,374	220,000	46,000				571,374
						Financing by Borrowing								
138				Kosovo Cadastral Agency		Government Grants	51	256,609	118,336	11,000		2,197,140		2,583,085
						Own Sources		256,609	76,476	11,000		589,736		933,821
						Financing by Borrowing			41,860			1,607,404		1,649,264
601	0133			Cadastral Services		Government Grants	51	256,609	118,336	11,000		2,197,140		2,583,085
						Own Sources		256,609	76,476	11,000		589,736		933,821
						Financing by Borrowing			41,860			1,607,404		1,649,264
155				Central Administration		Government Grants	72	399,011	418,524	40,906				858,441
						Own Sources		399,011	418,524	40,906				858,441
						Financing by Borrowing								
113	0130			Central Administration		Government Grants	63	308,259	348,524	40,906				697,689
						Own Sources		308,259	348,524	40,906				697,689
						Financing by Borrowing								
114	0111			Minister's Office		Government Grants	9	90,752	70,000					160,752
						Own Sources		90,752	70,000					160,752
						Financing by Borrowing								
211	000		Ministry of Communities and Returns			Government Grants	99	527,603	325,544	34,298	300,000	6,000,000		7,187,445
						Own Sources		527,603	325,544	34,298	300,000	6,000,000		7,187,445
						Financing by Borrowing								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
144				Consolidate Returns Project(SP/		Government Grants						5,800,000		5,800,000
						Own Sources						5,800,000		5,800,000
						Financing by Borrowing								
462	0130			Consolidate Returns Project(SPARK		Government Grants						5,800,000		5,800,000
						Own Sources						5,800,000		5,800,000
						Financing by Borrowing								
155				Central Administration Office			99	527,603	325,544	34,298	300,000	200,000		1,387,445
						Government Grants		527,603	325,544	34,298	300,000	200,000		1,387,445
						Own Sources								
						Financing by Borrowing								
113	0130			Administration			90	436,053	265,544	34,298	300,000	200,000		1,235,895
						Government Grants		436,053	265,544	34,298	300,000	200,000		1,235,895
						Own Sources								
						Financing by Borrowing								
114	0111			Minister's Office			9	91,550	60,000					151,550
						Government Grants		91,550	60,000					151,550
						Own Sources								
						Financing by Borrowing								
212	000		Ministry of Local Government Administration				141	764,346	391,628	30,000	477,319	4,356,930	100,000	6,120,223
						Government Grants		764,346	391,628	30,000	477,319	4,356,930	100,000	6,120,223
						Own Sources								
						Financing by Borrowing								
152				Contingency rezerv for new munic										
						Government Grants								
						Own Sources								
						Financing by Borrowing								
245	0130			Contingency rezerv for new municipal									100,000	100,000
						Government Grants							100,000	100,000
						Own Sources								
						Financing by Borrowing								
155				Central Administration Services			141	764,346	391,628	30,000	477,319	4,356,930	100,000	6,120,223
						Government Grants		764,346	391,628	30,000	477,319	4,356,930	100,000	6,120,223
						Own Sources								
						Financing by Borrowing								
113	0130			Central Administration			130	661,910	341,628	30,000	477,319	4,356,930	100,000	5,967,787
						Government Grants		661,910	341,628	30,000	477,319	4,356,930	100,000	5,967,787
						Own Sources								
						Financing by Borrowing								
114	0111			Minister's Office			11	102,436	50,000					152,436
						Government Grants		102,436	50,000					152,436
						Own Sources								
						Financing by Borrowing								
213	000		Ministry of Economic Development				153	796,360	5,141,246	42,600	24,478,115	10,666,749		41,125,070
						Government Grants		796,360	5,141,246	42,600	24,478,115	10,666,749		41,125,070
						Own Sources								
						Financing by Borrowing								
155				Central Administration Services			67	345,110	4,466,527	42,600	51,000			4,905,237
						Government Grants		345,110	4,466,527	42,600	51,000			4,905,237
						Own Sources								
						Financing by Borrowing								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
113	0130				Central Administration		50	221,034	4,414,527	42,600	46,000			4,724,161
						Government Grants		221,034	4,414,527	42,600	46,000			4,724,161
						Own Sources								
						Financing by Borrowing								
114	0111				Minister's Office		17	124,075	52,000		5,000			181,075
						Government Grants		124,075	52,000		5,000			181,075
						Own Sources								
						Financing by Borrowing								
160				Department of Energy and Minin			25	130,336	85,200			284,000		499,536
						Government Grants		130,336	85,200			284,000		499,536
						Own Sources								
						Financing by Borrowing								
438	0435				Department of Energy and Mining		25	130,336	85,200			284,000		499,536
						Government Grants		130,336	85,200			284,000		499,536
						Own Sources								
						Financing by Borrowing								
164				Inspectorate			5	23,668	7,500					31,168
						Government Grants		23,668	7,500					31,168
						Own Sources								
						Financing by Borrowing								
441	0452				Inspectorate		5	23,668	7,500					31,168
						Government Grants		23,668	7,500					31,168
						Own Sources								
						Financing by Borrowing								
165				POE Policy and Monitoring Unit			7	38,845	488,208		21,344,245	7,920,801		29,792,099
						Government Grants		38,845	488,208		21,344,245	7,920,801		29,792,099
						Own Sources								
						Financing by Borrowing								
220	0435				Energy-KEK						11,644,245			11,644,245
						Government Grants					11,644,245			11,644,245
						Own Sources								
						Financing by Borrowing								
221	0435				Energy Import-Social Cases						4,500,000			4,500,000
						Government Grants					4,500,000			4,500,000
						Own Sources								
						Financing by Borrowing								
222	0435				KOSTT							1,677,755		1,677,755
						Government Grants						1,677,755		1,677,755
						Own Sources								
						Financing by Borrowing								
224	0435				District Heating						3,500,000			3,500,000
						Government Grants					3,500,000			3,500,000
						Own Sources								
						Financing by Borrowing								
225	0510				Waste and Water						600,000	3,381,959		3,981,959
						Government Grants					600,000	3,381,959		3,981,959
						Own Sources								
						Financing by Borrowing								
233	0133				POE Policy and Monitoring Unit		7	38,845	488,208					527,053
						Government Grants		38,845	488,208					527,053
						Own Sources								
						Financing by Borrowing								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
276	0453				Trainkos	Government Grants					500,000	1,000,000		1,500,000
						Own Sources					500,000	1,000,000		1,500,000
						Financing by Borrowing								
277	0453				Infrakos	Government Grants					600,000	1,861,087		2,461,087
						Own Sources					600,000	1,861,087		2,461,087
						Financing by Borrowing								
167				Department of Post and Telecon			11	61,087	15,000					76,087
						Government Grants		61,087	15,000					76,087
						Own Sources								
						Financing by Borrowing								
423	0460				Department of Post and Telecommu		11	61,087	15,000					76,087
						Government Grants		61,087	15,000					76,087
						Own Sources								
						Financing by Borrowing								
168				Trepca Mines							3,082,870	1,735,000		4,817,870
						Government Grants					3,082,870	1,735,000		4,817,870
						Own Sources								
						Financing by Borrowing								
228	0441				Trepca Mines						3,082,870	1,735,000		4,817,870
						Government Grants					3,082,870	1,735,000		4,817,870
						Own Sources								
						Financing by Borrowing								
169				Department of Economic Develo			10	58,185	31,524			250,000		339,710
						Government Grants		58,185	31,524			250,000		339,710
						Own Sources								
						Financing by Borrowing								
271	0130				Department of Economic Developme		10	58,185	31,524			250,000		339,710
						Government Grants		58,185	31,524			250,000		339,710
						Own Sources								
						Financing by Borrowing								
170				Legal Departament			5	29,318						29,318
						Government Grants		29,318						29,318
						Own Sources								
						Financing by Borrowing								
272	0130				Legal Departament		5	29,318						29,318
						Government Grants		29,318						29,318
						Own Sources								
						Financing by Borrowing								
171				Geological Institute of Kosovo			11	52,658	23,643			476,948		553,249
						Government Grants		52,658	23,643			476,948		553,249
						Own Sources								
						Financing by Borrowing								
273	0441				Geological Institute of Kosovo		11	52,658	23,643			476,948		553,249
						Government Grants		52,658	23,643			476,948		553,249
						Own Sources								
						Financing by Borrowing								
172				Kosovo Agency for Energy Effic			4	28,849	23,643					52,492
						Government Grants		28,849	23,643					52,492
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
274	0435				Kosovo Agency for Energy Efficiency	Government Grants	4	28,849	23,643					52,492
						Own Sources								
						Financing by Borrowing								
173				State Museum of Crystals and Minerals		Government Grants	8	28,304						28,304
						Own Sources								
						Financing by Borrowing								
275	0440				State Museum of Crystals and Minerals	Government Grants	8	28,304						28,304
						Own Sources								
						Financing by Borrowing								
214	000		Ministry of Internal Affairs			Government Grants	9,845	56,780,900	21,364,294	1,664,200	1,397,000	17,700,000		98,906,394
						Own Sources		56,280,900	21,364,294	1,664,200	1,005,871	17,700,000		98,015,265
						Financing by Borrowing		500,000			391,129			891,129
155				Department of Central Administration		Government Grants	142	865,752	1,114,199	85,800	27,000	550,000		2,642,751
						Own Sources								
						Financing by Borrowing								
113	0130				Central Administration	Government Grants	46	253,146	203,271	65,500		100,000		621,917
						Own Sources						100,000		621,917
						Financing by Borrowing								
114	0111				Minister's Office	Government Grants	9	94,170	60,001					154,171
						Own Sources								
						Financing by Borrowing								
127	0130				Office of the Secretary	Government Grants	45	296,966	230,000	13,000				539,966
						Own Sources								
						Financing by Borrowing								
205	0133				Department for Asylum	Government Grants	22	111,054	505,043	4,300	27,000	150,000		797,397
						Own Sources								
						Financing by Borrowing								
206	0250				Department for Public Safety	Government Grants	20	110,416	115,884	3,000		300,000		529,300
						Own Sources						300,000		529,300
						Financing by Borrowing								
159				Civil Registration Agency		Government Grants	685	3,142,347	4,744,875	119,600		3,220,000		11,226,822
						Own Sources								
						Financing by Borrowing								
148	0160				Registration Services	Government Grants	267	1,156,551	340,288	61,700		300,000		1,858,539
						Own Sources						300,000		1,858,539
						Financing by Borrowing								
207	0131				Vehicle Registration and driving license	Government Grants	242	901,642	1,072,141	48,900		1,170,000		3,192,683
						Own Sources						1,170,000		3,192,683
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
208	0160				Department of procesing documents	Government Grants	176	1,084,154	3,332,446	9,000		1,750,000		6,175,600
						Own Sources								
						Financing by Borrowing								
160				Reintegration of Repatriated Per		Government Grants			1,470,150	100,000	600,000	0		2,170,150
						Own Sources								
						Financing by Borrowing								
209	0133				Reintegration of Repatriated Person	Government Grants			1,470,150	100,000	600,000	0		2,170,150
						Own Sources								
						Financing by Borrowing								
162				Kosovo Agency for Forensics		Government Grants	53	407,984	360,000	42,000	741	0		810,725
						Own Sources								
						Financing by Borrowing								
350	0310				Kosovo Agency for Forensics	Government Grants	53	407,984	360,000	42,000	741	0		810,725
						Own Sources								
						Financing by Borrowing								
220				Firefighters and Emergencing Se		Government Grants	95	537,377	256,466	29,000		2,425,000		3,247,843
						Own Sources								
						Financing by Borrowing								
327	0160				Alarm and Coordination Center	Government Grants	95	537,377	256,466	29,000		2,425,000		3,247,843
						Own Sources								
						Financing by Borrowing								
230				Police Inspectoriate		Government Grants	75	537,899	383,328	11,000		180,000		1,112,227
						Own Sources								
						Financing by Borrowing								
329	0452				Police Inspectorate	Government Grants	75	537,899	383,328	11,000		180,000		1,112,227
						Own Sources								
						Financing by Borrowing								
251				Police Services		Government Grants	8,598	50,370,411	11,793,444	1,125,000	769,259	10,185,000		74,243,114
						Own Sources								
						Financing by Borrowing								
300	0130				Administration Services	Government Grants	8,598	50,370,411	126,264		769,259			51,265,934
						Own Sources								
						Financing by Borrowing								
301	0310				Operations	Government Grants			264,249					264,249
						Own Sources								
						Financing by Borrowing								
302	0310				Special Operations	Government Grants			186,893			1,772,600		1,959,493
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
303	0310				Investigations	Government Grants			169,841			670,000		839,841
						Own Sources			169,841			670,000		839,841
						Financing by Borrowing								
304	0310				Support Services	Government Grants			10,087,185	1,125,000		7,173,900		18,386,085
						Own Sources			10,087,185	1,125,000		7,173,900		18,386,085
						Financing by Borrowing								
305	0960				Trainings	Government Grants			299,494			25,000		324,494
						Own Sources			299,494			25,000		324,494
						Financing by Borrowing								
306	0310				Border Police	Government Grants			198,446			543,500		741,946
						Own Sources			198,446			543,500		741,946
						Financing by Borrowing								
307	0133				Directorate for protection of witness	Government Grants			240,000					240,000
						Own Sources			240,000					240,000
						Financing by Borrowing								
914	0310				Management	Government Grants			221,072					221,072
						Own Sources			221,072					221,072
						Financing by Borrowing								
385					Kosovo Academy for Public Safety	Government Grants	197	919,130	1,241,832	151,800		1,140,000		3,452,762
						Own Sources		919,130	1,241,832	151,800		1,140,000		3,452,762
						Financing by Borrowing								
915	0950				Kosovo Academy for Public Safety	Government Grants	197	919,130	1,241,832	151,800		1,140,000		3,452,762
						Own Sources		919,130	1,241,832	151,800		1,140,000		3,452,762
						Financing by Borrowing								
215	000		Ministry of Justice			Government Grants	2,031	10,200,755	5,838,116	907,258	40,000	1,686,500		18,672,629
						Own Sources		10,152,555	5,838,116	907,258	40,000	1,686,500		18,624,429
						Financing by Borrowing		48,200						48,200
155					Department of Central Administration	Government Grants	67	458,926	380,000	60,000	40,000	20,000		958,926
						Own Sources		410,726	380,000	60,000	40,000	20,000		910,726
						Financing by Borrowing		48,200						48,200
113	0130				Central Administration	Government Grants	51	326,826	312,000	60,000	40,000	20,000		758,826
						Own Sources		278,626	312,000	60,000	40,000	20,000		710,626
						Financing by Borrowing		48,200						48,200
114	0111				Minister's Office	Government Grants	16	132,100	68,000					200,100
						Own Sources		132,100	68,000					200,100
						Financing by Borrowing								
251					Legislative Policy Unit	Government Grants	25	138,197	55,000					193,197
						Own Sources		138,197	55,000					193,197
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
331	0330				Legislative Policy Unit	Government Grants	25	138,197	55,000					193,197
						Own Sources								193,197
						Financing by Borrowing								
254				Probation and Parol Services		Government Grants	67	323,033	65,318					388,351
						Own Sources								388,351
						Financing by Borrowing								
334	0330				Probation and parole service	Government Grants	67	323,033	65,318					388,351
						Own Sources								388,351
						Financing by Borrowing								
256				Prisons Services		Government Grants	1,752	8,572,488	4,544,724	748,504		1,567,500		15,433,216
						Own Sources								15,433,216
						Financing by Borrowing								
336	0340				Prisons Services	Government Grants	1,752	8,572,488	4,544,724	748,504		1,567,500		15,433,216
						Own Sources								15,433,216
						Financing by Borrowing								
258				Agency for Management of Conf		Government Grants	18	130,078	195,000	3,500		50,000		378,578
						Own Sources								378,578
						Financing by Borrowing								
371	0330				Agency for Management of Confisca	Government Grants	18	130,078	195,000	3,500		50,000		378,578
						Own Sources								378,578
						Financing by Borrowing								
363				Office on Missing Persons and F		Government Grants	65	360,763	325,000	70,254		45,000		801,017
						Own Sources								801,017
						Financing by Borrowing								
337	0330				Office on Missing Persons and Forei	Government Grants	65	360,763	325,000	70,254		45,000		801,017
						Own Sources								801,017
						Financing by Borrowing								
364				Department for Legislation and C		Government Grants	18	89,920	53,545					143,465
						Own Sources								143,465
						Financing by Borrowing								
319	0330				Department for Legislation and Co-o	Government Grants	18	89,920	53,545					143,465
						Own Sources								143,465
						Financing by Borrowing								
365				Department for European Integra		Government Grants	5	30,676	29,118					59,794
						Own Sources								59,794
						Financing by Borrowing								
270	0130				Department for European Integration	Government Grants	5	30,676	29,118					59,794
						Own Sources								59,794
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
366				Institute for War Crimes Investig			8	59,243	148,481	25,000		4,000		236,724
						Government Grants		59,243	148,481	25,000		4,000		236,724
						Own Sources								
						Financing by Borrowing								
313	0350			Institute for War Crimes Investigatio			8	59,243	148,481	25,000		4,000		236,724
						Government Grants		59,243	148,481	25,000		4,000		236,724
						Own Sources								
						Financing by Borrowing								
367				Inspectorate of Kosovo Correcti			6	37,431	41,930					79,361
						Government Grants		37,431	41,930					79,361
						Own Sources								
						Financing by Borrowing								
374	0452			Correctional Service Inspectorate			6	37,431	41,930					79,361
						Government Grants		37,431	41,930					79,361
						Own Sources								
						Financing by Borrowing								
216	000		Ministry of Foreign Affairs				272	5,166,862	11,188,694	706,530	300,000	1,750,000		19,112,086
						Government Grants		5,166,862	11,188,694	706,530	300,000	1,750,000		19,112,086
						Own Sources								
						Financing by Borrowing								
155				Department of Central Administr			109	655,807	1,452,677	70,000	300,000	1,415,000		3,893,484
						Government Grants		655,807	1,452,677	70,000	300,000	1,415,000		3,893,484
						Own Sources								
						Financing by Borrowing								
113	0130			Central Administration			99	559,001	736,170	70,000	300,000	1,415,000		3,080,171
						Government Grants		559,001	736,170	70,000	300,000	1,415,000		3,080,171
						Own Sources								
						Financing by Borrowing								
114	0111			Office of the Minister			10	96,806	716,507					813,313
						Government Grants		96,806	716,507					813,313
						Own Sources								
						Financing by Borrowing								
257				Directorate of the General Direct			35	216,997	251,300					468,297
						Government Grants		216,997	251,300					468,297
						Own Sources								
						Financing by Borrowing								
147	0130			Directorate of the General Directorat			35	216,997	251,300					468,297
						Government Grants		216,997	251,300					468,297
						Own Sources								
						Financing by Borrowing								
258				Ambassy			124	4,265,390	9,184,717	636,530		335,000		14,421,637
						Government Grants		4,265,390	9,184,717	636,530		335,000		14,421,637
						Own Sources								
						Financing by Borrowing								
143	0130			Ambassy			124	4,265,390	9,184,717	636,530		335,000		14,421,637
						Government Grants		4,265,390	9,184,717	636,530		335,000		14,421,637
						Own Sources								
						Financing by Borrowing								
259				Diplomatic Academy			4	28,669	300,000					328,669
						Government Grants		28,669	300,000					328,669
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
280	0970				Diplomatic Academy	Government Grants	4	28,669	300,000					328,669
						Own Sources								
						Financing by Borrowing								
217	000		Ministry of the Security Force			Government Grants	2,824	15,510,415	8,429,093	881,000		13,705,249		38,525,757
						Own Sources								
						Financing by Borrowing								
155				Central Administration		Government Grants	201	1,937,949	1,018,565	58,000		300,500		3,315,014
						Own Sources								
						Financing by Borrowing								
113	0130				Central Administration	Government Grants	192	1,817,427	898,565	50,000		300,500		3,066,492
						Own Sources								
						Financing by Borrowing								
114	0111				Minister's Office	Government Grants	9	120,522	120,000	8,000				248,522
						Own Sources								
						Financing by Borrowing								
250				Kosova Security Force		Government Grants	2,623	13,572,466	7,410,528	823,000		13,404,749		35,210,743
						Own Sources								
						Financing by Borrowing								
360	0220				Kosova Security Force	Government Grants	2,623	13,572,466	7,410,528	823,000		13,404,749		35,210,743
						Own Sources								
						Financing by Borrowing								
218	000		Ministry of European Integration			Government Grants	79	557,953	1,129,129	5,000	50,000			1,742,082
						Own Sources								
						Financing by Borrowing								
155				Central Administration Service		Government Grants	79	557,953	1,129,129	5,000	50,000			1,742,082
						Own Sources								
						Financing by Borrowing								
113	0130				Central Administration	Government Grants	70	462,447	999,489	5,000	50,000			1,516,936
						Own Sources								
						Financing by Borrowing								
114	0111				Minister's Office	Government Grants	9	95,506	129,640					225,146
						Own Sources								
						Financing by Borrowing								
219	000		Ministry of Diaspora			Government Grants	66	414,060	1,255,440	30,000	130,000	0		1,829,500
						Own Sources								
						Financing by Borrowing								
155				Department of Central Adminis		Government Grants	66	414,060	1,255,440	30,000	130,000	0		1,829,500
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
113	0130				Central Administration	Government Grants	55	309,060	1,077,940	28,000	130,000	0		1,545,000
						Own Sources		309,060	1,077,940	28,000	130,000	0		1,545,000
						Financing by Borrowing								
114	0111				Office of the Minister	Government Grants	11	105,000	177,500	2,000				284,500
						Own Sources		105,000	177,500	2,000				284,500
						Financing by Borrowing								
230	000				Independent Procurement Commission	Government Grants	30	179,859	127,306	20,200				327,365
						Own Sources		179,859	127,306	20,200				327,365
						Financing by Borrowing								
170					Independent Procurement Comn	Government Grants	30	179,859	127,306	20,200				327,365
						Own Sources		179,859	127,306	20,200				327,365
						Financing by Borrowing								
145	0112				Independent Procurement Commissi	Government Grants	30	179,859	127,306	20,200				327,365
						Own Sources		179,859	127,306	20,200				327,365
						Financing by Borrowing								
231	000				Academy of Science and Arts	Government Grants	55	624,017	430,000	10,000				1,064,017
						Own Sources		624,017	430,000	10,000				1,064,017
						Financing by Borrowing								
175					Academy of Science and Arts	Government Grants	55	624,017	430,000	10,000				1,064,017
						Own Sources		624,017	430,000	10,000				1,064,017
						Financing by Borrowing								
913	0970				Academy of Science and Arts	Government Grants	55	624,017	430,000	10,000				1,064,017
						Own Sources		624,017	430,000	10,000				1,064,017
						Financing by Borrowing								
232	000				Contingent Expenditures	Government Grants	0					1,000,000	2,833,104	3,833,104
						Own Sources						1,000,000	2,833,104	3,833,104
						Financing by Borrowing								
180					Contingent Expenditures	Government Grants	0					1,000,000	2,833,104	3,833,104
						Own Sources						1,000,000	2,833,104	3,833,104
						Financing by Borrowing								
131	0112				Contingent Expenditures	Government Grants	0					1,000,000	2,833,104	3,833,104
						Own Sources						1,000,000	2,833,104	3,833,104
						Financing by Borrowing								
235	000				Telecommunication Regulatory Authority	Government Grants	37	289,888	387,600	12,700		400,000		1,090,188
						Own Sources		289,888	387,600	12,700		400,000		1,090,188
						Financing by Borrowing								
260					Telecommunication Regulatory	Government Grants	37	289,888	387,600	12,700		400,000		1,090,188
						Own Sources		289,888	387,600	12,700		400,000		1,090,188
						Financing by Borrowing								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
113	0460				Telecommunication Regulatory Auth	Government Grants	37	289,888	387,600	12,700		400,000		1,090,188
						Own Sources						400,000		1,090,188
						Financing by Borrowing								
236	000		Anti-Corruption Agency			Government Grants	40	293,709	172,356	10,000		7,500		483,565
						Own Sources						7,500		483,565
						Financing by Borrowing								
265				Anti-Corruption Agency		Government Grants	40	293,709	172,356	10,000		7,500		483,565
						Own Sources						7,500		483,565
						Financing by Borrowing								
204	0130				Anti-Corruption Agency	Government Grants	40	293,709	172,356	10,000		7,500		483,565
						Own Sources						7,500		483,565
						Financing by Borrowing								
238	000		Regulatory Offices of Energy			Government Grants	33	372,456	240,000	22,000		50,000		684,456
						Own Sources						50,000		684,456
						Financing by Borrowing								
285				Regulatory Offices of Energy		Government Grants	33	372,456	240,000	22,000		50,000		684,456
						Own Sources						50,000		684,456
						Financing by Borrowing								
425	0435				Regulatory Offices of Energy	Government Grants	33	372,456	240,000	22,000		50,000		684,456
						Own Sources						50,000		684,456
						Financing by Borrowing								
240	000		Procurment Reviw Body			Government Grants	23	163,865	134,510	6,000				304,375
						Own Sources								304,375
						Financing by Borrowing								
320				Procurment Reviw Body		Government Grants	23	163,865	134,510	6,000				304,375
						Own Sources								304,375
						Financing by Borrowing								
159	0112				Procurment Reviw Body	Government Grants	23	163,865	134,510	6,000				304,375
						Own Sources								304,375
						Financing by Borrowing								
241	000		Legal Aid Agency			Government Grants	22	127,455	148,870	16,020				292,345
						Own Sources								292,345
						Financing by Borrowing								
370				Legal Aid Agency		Government Grants	22	127,455	148,870	16,020				292,345
						Own Sources								292,345
						Financing by Borrowing								
326	0133				Legal Aid Agency	Government Grants	22	127,455	148,870	16,020				292,345
						Own Sources								292,345
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
242	000		University of Prishtina				2,155	19,283,075	3,130,862	1,061,191	1,314,000	2,870,000		27,659,128
						Government Grants		11,402,860	2,237,877	1,061,191		2,870,000		17,571,928
						Own Sources		7,880,215	892,985		1,314,000			10,087,200
						Financing by Borrowing								
112			University of Prishtina				2,155	19,283,075	3,130,862	1,061,191	1,314,000	2,870,000		27,659,128
						Government Grants		11,402,860	2,237,877	1,061,191		2,870,000		17,571,928
						Own Sources		7,880,215	892,985		1,314,000			10,087,200
						Financing by Borrowing								
904	0940				University of Prishtina		2,155	19,283,075	3,130,862	1,061,191	1,314,000	2,870,000		27,659,128
						Government Grants		11,402,860	2,237,877	1,061,191		2,870,000		17,571,928
						Own Sources		7,880,215	892,985		1,314,000			10,087,200
						Financing by Borrowing								
243	000		Konstitucional Court of Kosovo				61	859,439	596,302	11,000		86,962		1,553,703
						Government Grants		859,439	596,302	11,000		86,962		1,553,703
						Own Sources								
						Financing by Borrowing								
115			Konstitucional Court of Kosovo				61	859,439	596,302	11,000		86,962		1,553,703
						Government Grants		859,439	596,302	11,000		86,962		1,553,703
						Own Sources								
						Financing by Borrowing								
238	0330				Konstitucional Court of Kosovo		61	859,439	596,302	11,000		86,962		1,553,703
						Government Grants		859,439	596,302	11,000		86,962		1,553,703
						Own Sources								
						Financing by Borrowing								
244	000		Kosovo Competition Commission				23	166,616	82,727	5,700				255,043
						Government Grants		166,616	82,727	5,700				255,043
						Own Sources								
						Financing by Borrowing								
116			Kosovo Competition Commission				23	166,616	82,727	5,700				255,043
						Government Grants		166,616	82,727	5,700				255,043
						Own Sources								
						Financing by Borrowing								
250	0410				Kosovo Competition Commission		23	166,616	82,727	5,700				255,043
						Government Grants		166,616	82,727	5,700				255,043
						Own Sources								
						Financing by Borrowing								
245	000		Kosovo Intelligence Agency				90	3,000,000	890,000	80,000	450,000	1,500,000		5,920,000
						Government Grants		3,000,000	890,000	80,000	450,000	1,500,000		5,920,000
						Own Sources								
						Financing by Borrowing								
117			Kosovo Intelligence Agency				90	3,000,000	890,000	80,000	450,000	1,500,000		5,920,000
						Government Grants		3,000,000	890,000	80,000	450,000	1,500,000		5,920,000
						Own Sources								
						Financing by Borrowing								
255	0133				Kosovo Intelligence Agency		90	3,000,000	890,000	80,000	450,000	1,500,000		5,920,000
						Government Grants		3,000,000	890,000	80,000	450,000	1,500,000		5,920,000
						Own Sources								
						Financing by Borrowing								
246	000		Kosovo cultural heritage council				16	77,718	81,000	3,000				161,718
						Government Grants		77,718	81,000	3,000				161,718
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
010				Kosovo cultural heritage council		Government Grants	16	77,718	81,000	3,000				161,718
						Own Sources								
						Financing by Borrowing								
256	0820			Kosovo cultural heritage council		Government Grants	16	77,718	81,000	3,000				161,718
						Own Sources								
						Financing by Borrowing								
247	000			Election Complaints Panel and Appeals		Government Grants	20	160,184	99,602	9,200				268,986
						Own Sources								
						Financing by Borrowing								
011				Election Complaints Panel and A		Government Grants	20	160,184	99,602	9,200				268,986
						Own Sources								
						Financing by Borrowing								
257	0133			Election Complaints Panel and Appe		Government Grants	20	160,184	99,602	9,200				268,986
						Own Sources								
						Financing by Borrowing								
249	000			Independent Supervisory Council for Kosovo		Government Grants	25	185,851	61,365	4,500				251,716
						Own Sources								
						Financing by Borrowing								
020				Independent Supervisory Council		Government Grants	25	185,851	61,365	4,500				251,716
						Own Sources								
						Financing by Borrowing								
122	0130			Independent Supervisory Council for		Government Grants	25	185,851	61,365	4,500				251,716
						Own Sources								
						Financing by Borrowing								
250	000			State Prosecutor		Government Grants	561	4,319,053	1,434,798	239,859	0	130,000		6,123,710
						Own Sources		240,030						240,030
						Financing by Borrowing								
012				Prosecutors and the Administrat		Government Grants	475	3,618,588	1,220,000	184,000		130,000		5,152,588
						Own Sources		214,830						214,830
						Financing by Borrowing								
335	0330			Prosecutors and the Administration		Government Grants	475	3,618,588	1,220,000	184,000		130,000		5,152,588
						Own Sources		214,830						214,830
						Financing by Borrowing								
013				Special Prosecutors		Government Grants	49	542,967	150,000	48,859		0		741,826
						Own Sources		25,200						25,200
						Financing by Borrowing								
322	0330			Special Prosecutors		Government Grants	49	542,967	150,000	48,859		0		741,826
						Own Sources		25,200						25,200
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
014				Unit for the Protection and Assis		Government Grants	37	157,498	64,798	7,000	0			229,296
						Own Sources								
						Financing by Borrowing								
330	0330			Unit for the Protection and Assistan		Government Grants	37	157,498	64,798	7,000	0			229,296
						Own Sources								
						Financing by Borrowing								
251	000		State Agency for Protection of Personal Data			Government Grants	20	160,000	150,000	12,000		50,000		372,000
						Own Sources						50,000		372,000
						Financing by Borrowing								
010			State Agency for Protection of P			Government Grants	20	160,000	150,000	12,000		50,000		372,000
						Own Sources						50,000		372,000
						Financing by Borrowing								
261	0130		State Agency for Protection of Perso			Government Grants	20	160,000	150,000	12,000		50,000		372,000
						Own Sources						50,000		372,000
						Financing by Borrowing								
313	000		Water and Waste Regulatory Office			Government Grants	19	164,450	156,519	7,650				328,619
						Own Sources								
						Financing by Borrowing								
400			Water and Waste Regulatory Off			Government Grants	19	164,450	156,519	7,650				328,619
						Own Sources								
						Financing by Borrowing								
502	0520		Water and Waste Regulatory Office			Government Grants	19	164,450	156,519	7,650				328,619
						Own Sources								
						Financing by Borrowing								
314	000		Reilways Regulatory Office			Government Grants	20	174,633	145,513	14,000		20,000		354,146
						Own Sources						20,000		354,146
						Financing by Borrowing								
405			Reilways Regulatory Office			Government Grants	20	174,633	145,513	14,000		20,000		354,146
						Own Sources						20,000		354,146
						Financing by Borrowing								
455	0453		Reilways Regulatory Office			Government Grants	20	174,633	145,513	14,000		20,000		354,146
						Own Sources						20,000		354,146
						Financing by Borrowing								
317	000		Railways Regulatory Authority			Government Grants	27	492,508	274,330	16,043				782,881
						Own Sources								
						Financing by Borrowing								
420			Railways Regulatory Authority			Government Grants	27	492,508	274,330	16,043				782,881
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
454	0454				Railways Regulatory Authority	Government Grants	27	492,508	274,330	16,043				782,881
						Own Sources								782,881
						Financing by Borrowing								
318	000			Independent Commission for Mines and Miner		Government Grants	79	615,801	473,763	36,000	20,000	537,500		1,683,064
						Own Sources		615,801	473,763	36,000	20,000	537,500		1,683,064
						Financing by Borrowing								
425				Independent Commission for Mi		Government Grants	79	615,801	473,763	36,000	20,000	537,500		1,683,064
						Own Sources		615,801	473,763	36,000	20,000	537,500		1,683,064
						Financing by Borrowing								
812	0431				Independent Commission for Mines	Government Grants	79	615,801	473,763	36,000	20,000	537,500		1,683,064
						Own Sources		615,801	473,763	36,000	20,000	537,500		1,683,064
						Financing by Borrowing								
302	000			Auditor General		Government Grants	140	1,305,453	620,000	45,000	100,000	50,000		2,120,453
						Own Sources		1,305,453	620,000	45,000	100,000	50,000		2,120,453
						Financing by Borrowing								
305				Department of Auditor General		Government Grants	140	1,305,453	620,000	45,000	100,000	50,000		2,120,453
						Own Sources		1,305,453	620,000	45,000	100,000	50,000		2,120,453
						Financing by Borrowing								
134	0112				Department of Auditor General	Government Grants	140	1,305,453	620,000	45,000	100,000	50,000		2,120,453
						Own Sources		1,305,453	620,000	45,000	100,000	50,000		2,120,453
						Financing by Borrowing								
319	000			Independent Media Commission		Government Grants	31	373,769	385,770	20,000		10,000		789,539
						Own Sources		373,769	385,770	20,000		10,000		789,539
						Financing by Borrowing								
430				Independent Media Commission		Government Grants	31	373,769	385,770	20,000		10,000		789,539
						Own Sources		373,769	385,770	20,000		10,000		789,539
						Financing by Borrowing								
811	0830				Independent Media Commission	Government Grants	31	373,769	385,770	20,000		10,000		789,539
						Own Sources		373,769	385,770	20,000		10,000		789,539
						Financing by Borrowing								
320	000			Central Electoral Commission		Government Grants	88	518,007	6,706,313	63,340	4,200,000	51,000		11,538,660
						Own Sources		518,007	6,706,313	63,340	4,200,000	51,000		11,538,660
						Financing by Borrowing								
435				Secretariat		Government Grants	88	518,007	320,000	45,640		51,000		934,647
						Own Sources		518,007	320,000	45,640		51,000		934,647
						Financing by Borrowing								
141	0130				Secretariat	Government Grants	88	518,007	320,000	45,640		51,000		934,647
						Own Sources		518,007	320,000	45,640		51,000		934,647
						Financing by Borrowing								

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
436				Elections		Government Grants			6,386,313	17,700				6,404,013
						Own Sources			6,386,313	17,700				6,404,013
						Financing by Borrowing								
142	0130				Elections	Government Grants			6,386,313	17,700				6,404,013
						Own Sources			6,386,313	17,700				6,404,013
						Financing by Borrowing								
437				Democrattization Support Fund		Government Grants					4,200,000			4,200,000
						Own Sources					4,200,000			4,200,000
						Financing by Borrowing								
104	0133				Support for Political Parties	Government Grants					4,200,000			4,200,000
						Own Sources					4,200,000			4,200,000
						Financing by Borrowing								
321	000		Ombudsman Institution			Government Grants	55	526,050	359,239	30,000		52,750		968,039
						Own Sources		526,050	359,239	30,000		52,750		968,039
						Financing by Borrowing								
440				Ombudsman Institution		Government Grants	55	526,050	359,239	30,000		52,750		968,039
						Own Sources		526,050	359,239	30,000		52,750		968,039
						Financing by Borrowing								
324	0330				Ombudsman Institution	Government Grants	55	526,050	359,239	30,000		52,750		968,039
						Own Sources		526,050	359,239	30,000		52,750		968,039
						Financing by Borrowing								
322	000		Kosovo Judicial Institute			Government Grants	24	156,923	355,666	13,500				526,089
						Own Sources		156,923	355,666	13,500				526,089
						Financing by Borrowing								
445				Kosovo Judicial Institute		Government Grants	24	156,923	355,666	13,500				526,089
						Own Sources		156,923	355,666	13,500				526,089
						Financing by Borrowing								
916	0970				Kosovo Judicial Institute	Government Grants	24	156,923	355,666	13,500				526,089
						Own Sources		156,923	355,666	13,500				526,089
						Financing by Borrowing								
328	000		Kosovo Judicial Council Secretariat			Government Grants	1,995	12,667,798	4,085,694	606,975	250,000	1,709,500		19,319,967
						Own Sources		11,703,898	4,085,694	606,975		1,709,500		18,106,067
						Financing by Borrowing		963,900			250,000			1,213,900
460				Special Chamber of the Court		Government Grants	41	330,924	205,400	14,606				550,930
						Own Sources		318,324	205,400	14,606				538,330
						Financing by Borrowing		12,600						12,600
316	0330				Special Chamber of the Court	Government Grants	41	330,924	205,400	14,606				550,930
						Own Sources		318,324	205,400	14,606				538,330
						Financing by Borrowing		12,600						12,600

Kosovo Budget for year 2013
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:	
461				Courts and Secretariat			1,927	12,114,140	3,775,094	585,369	250,000	1,709,500		18,434,103	
						Government Grants		11,179,850	3,775,094	585,369		1,709,500		17,249,813	
						Own Sources		934,290			250,000			1,184,290	
						Financing by Borrowing									
333	0330			Courts and Secretariat			1,927	12,114,140	3,775,094	585,369	250,000	1,709,500		18,434,103	
						Government Grants		11,179,850	3,775,094	585,369		1,709,500		17,249,813	
						Own Sources		934,290			250,000			1,184,290	
						Financing by Borrowing									
462				Court Audit Unit			7	67,755	30,000	2,000				99,755	
						Government Grants		63,345	30,000	2,000				95,345	
						Own Sources		4,410						4,410	
						Financing by Borrowing									
338	0330			Court Audit Unit			7	67,755	30,000	2,000				99,755	
						Government Grants		63,345	30,000	2,000				95,345	
						Own Sources		4,410						4,410	
						Financing by Borrowing									
463				Disciplinary council office			20	154,979	75,200	5,000				235,179	
						Government Grants		142,379	75,200	5,000				222,579	
						Own Sources		12,600						12,600	
						Financing by Borrowing									
325	0330			Disciplinary council office			20	154,979	75,200	5,000				235,179	
						Government Grants		142,379	75,200	5,000				222,579	
						Own Sources		12,600						12,600	
						Financing by Borrowing									
329	000			Kosovo Property Agency			242	957,233	635,028	111,061		79,449		1,782,771	
						Government Grants		957,233	635,028	111,061		79,449		1,782,771	
						Own Sources									
						Financing by Borrowing									
405				Kosovo Property Agency			242	957,233	635,028	111,061		79,449		1,782,771	
						Government Grants		957,233	635,028	111,061		79,449		1,782,771	
						Own Sources									
						Financing by Borrowing									
606	0660			Kosovo Property Agency			242	957,233	635,028	111,061		79,449		1,782,771	
						Government Grants		957,233	635,028	111,061		79,449		1,782,771	
						Own Sources									
						Financing by Borrowing									
Total Kosovo Budget							Total:	35,891	237,913,811	165,118,526	14,511,098	293,725,562	487,706,876	2,933,104	1,201,908,977
							Government Grants:		223,738,889	159,617,973	14,505,098	287,445,433	485,739,972	2,933,104	1,173,980,469
							Own Sources:		14,034,922	3,777,988	0	1,960,129	0	0	19,773,039
							Financing by Borrowing:		140,000	1,722,565	6,000	4,320,000	1,966,904	0	8,155,469

Kosovo Budget for year 2013
Table 3.1.A: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2013	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2013 Total:
239	000		Privatisation Agency of Kosovo			Dedicated Revenues	271	3,500,000	4,200,000	98,000	80,000	170,000		8,048,000
	275			Privatisation		Dedicated Revenues			635,256					635,256
	226	0112			Privatisation	Dedicated Revenues			635,256					635,256
	276			Liquidation		Dedicated Revenues			830,000			20,000		850,000
	227	0112			Liquidation	Dedicated Revenues			830,000			20,000		850,000
	278			Central Administration		Dedicated Revenues	271	3,500,000	1,465,068	98,000		150,000		5,213,068
	229	0130			Central Administration	Dedicated Revenues	271	3,500,000	1,465,068	98,000		150,000		5,213,068
	279			Legal Department		Dedicated Revenues			50,000					50,000
	230	0130			Legal Department	Dedicated Revenues			50,000					50,000
	280			Internal Audit		Dedicated Revenues			100,000					100,000
	231	0112			Internal Audit	Dedicated Revenues			100,000					100,000
	281			Monitoring and Control Departm		Dedicated Revenues			1,119,676		80,000			1,199,676
	232	0411			Monitoring and Control Department	Dedicated Revenues			1,119,676		80,000			1,199,676
Total Kosovo Budget							Total:	271	3,500,000	4,200,000	98,000	80,000	170,000	8,048,000
							Dedicated Revenues:		3,500,000	4,200,000	98,000	80,000	170,000	8,048,000

Budget Reviwe of the Republic of Kosovo for 2013

Annex 1. 2013 Expenditure allocations for central budget organizations (in euro)

Org. Code	Ministries/Institutions	Staff	2013 Budget							2014 Estimate			2015 Estimate		
			Wages and Salaries	Goods and Services	Expenditures Utilities	Subsides and Transfers	Capital Outlays	Reserve	Total	Operation Cost	Capital Outlays	Total	Operation Cost	Capital Outlays	Total
101	Assembly	331	5,484,367	1,454,325	221,000	8,821,000	1,030,000	-	17,010,692	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	22,000	70,000	100,000	-	1,876,504	1,796,504	1,000,000	2,796,504	1,846,504	1,000,000	2,846,504
104	Office of the Prime Minister	633	3,504,956	3,039,607	211,798	1,380,000	3,582,000	-	11,718,361	7,663,006	3,462,000	11,125,006	7,663,006	2,462,000	10,125,006
201	Ministry of Finance	1,661	12,046,905	7,374,169	549,920	10,487,149	5,761,855	-	36,219,998	29,155,132	5,951,855	35,106,987	29,175,132	5,951,855	35,126,987
202	Ministry of Public Administration	266	11,786,480	5,196,890	900,706	50,000	13,377,475	-	31,311,551	17,500,000	44,610,853	27,110,835	17,420,000	44,530,835	
203	Ministry of Agriculture, Forestry and Rural Development	323	1,951,109	3,023,554	127,962	12,020,000	6,249,205	-	23,371,830	13,990,025	17,869,205	31,859,230	14,010,025	17,869,205	31,879,230
204	Ministry of Trade and Industry	202	1,151,823	3,412,919	109,280	-	2,350,000	-	7,024,022	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	1,266,030	7,532,394	215,190	2,103,814	299,787,511	-	310,904,939	11,074,828	253,000,000	264,074,828	11,074,828	258,000,000	269,074,828
206	Ministry of Health	7,587	44,564,505	41,665,765	3,511,373	3,230,000	13,883,734	-	106,855,377	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	2,505,961	793,257	234,357	4,906,550	10,232,683	-	18,672,808	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	1,282	8,398,666	8,584,529	1,042,857	5,096,812	23,520,184	-	46,643,048	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	4,164,313	2,886,932	478,924	212,053,803	2,410,000	-	221,993,972	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	296	1,459,128	1,735,868	97,906	-	40,952,140	-	44,245,042	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	527,603	325,544	34,298	300,000	6,000,000	-	7,187,445	1,189,045	6,000,000	7,189,045	1,179,045	6,000,000	7,179,045
212	Ministry of Local Government	141	764,346	391,628	30,000	477,319	4,356,930	100,000	6,120,223	1,530,049	3,500,000	5,030,049	1,545,049	3,500,000	5,045,049
213	Ministry of Economic Development	153	796,360	5,141,246	42,600	24,478,115	10,666,749	-	41,125,070	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	56,780,900	21,364,294	1,664,200	1,397,000	17,700,000	-	98,906,394	80,884,794	20,200,000	101,084,794	80,984,794	20,200,000	101,184,794
215	Ministry of Justice	2,031	10,200,755	5,838,116	907,258	40,000	1,686,500	-	18,672,629	16,997,589	1,622,500	18,620,089	17,017,589	1,622,500	18,640,089
216	Ministry of Foreign Affairs	272	5,166,862	11,188,694	706,530	300,000	1,750,000	-	19,112,086	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	8,429,093	881,000	-	13,705,249	-	38,525,757	24,966,758	13,380,500	38,347,258	24,996,758	13,380,500	38,377,258
218	Ministry European Integration Agency	79	557,953	1,129,129	5,000	50,000	-	-	1,742,082	1,483,802	-	1,483,802	1,503,802	-	1,503,802
219	Ministry of Diaspora	66	414,060	1,255,440	30,000	130,000	-	-	1,829,500	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	37	289,888	387,600	12,700	-	400,000	-	1,090,188	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	372,456	240,000	22,000	-	50,000	-	684,456	717,656	50,000	767,656	717,656	50,000	767,656
240	Procurement Review Body	23	163,865	134,510	6,000	-	-	-	304,375	293,923	-	293,923	293,923	-	293,923
241	Legal Aid Commission	22	127,455	148,870	16,020	-	-	-	292,345	292,345	-	292,345	292,345	-	292,345
242	University of Pristina	2,155	19,283,075	3,130,862	1,061,191	1,314,000	2,870,000	-	27,659,128	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	596,302	11,000	-	86,962	-	1,553,703	1,466,741	100,000	1,566,741	1,466,741	100,000	1,566,741
244	Kosovo Competition Commission	23	166,616	82,727	5,700	-	-	-	255,043	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	185,851	61,365	4,500	-	-	-	251,716	230,872	-	230,872	230,872	-	230,872
250	State Prosecutor	561	4,319,053	1,434,798	239,859	-	130,000	-	6,123,710	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	20	174,633	145,513	14,000	-	20,000	-	354,146	270,866	20,000	290,866	270,866	20,000	290,866
317	Civil Aviation Regulatory Office	27	492,508	274,330	16,043	-	-	-	782,881	752,973	-	752,973	752,973	-	752,973
318	Independent Commission for Mines and Minerals	79	615,801	473,763	36,000	20,000	537,500	-	1,683,064	1,145,564	659,500	1,805,064	1,145,564	659,500	1,805,064
319	Independent Media Commission	31	373,769	385,770	20,000	-	10,000	-	789,539	713,939	-	713,939	713,939	-	713,939
320	Central Electoral Commission	88	518,007	6,706,313	63,340	4,200,000	51,000	-	11,538,660	11,472,473	-	11,472,473	5,086,160	-	5,086,160
321	Ombudsperson	55	526,050	359,239	30,000	-	52,750	-	968,039	947,233	-	947,233	947,233	-	947,233
322	Kosovo Judicial Institute	24	156,923	355,666	13,500	-	-	-	526,089	517,015	-	517,015	517,015	-	517,015
328	Kosovo Judicial Council	1,995	12,667,798	4,085,694	606,975	250,000	1,709,500	-	19,319,967	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	111,061	-	79,449	-	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
	Contingent Expenditures	-	-	-	-	-	1,000,000	2,833,104	3,833,104	4,000,000	1,000,000	5,000,000	4,000,000	1,000,000	5,000,000
	Total Expenditures for 2013	35,891	237,913,811	165,118,526	14,511,098	293,725,562	487,706,876	2,933,104	1,201,908,977	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	-	8,048,000	8,830,000	170,000	9,000,000	8,830,000	170,000	10,000,000
	Overall Expenditures including PAK	36,162	241,413,811	169,318,526	14,609,098	293,805,562	487,876,876	2,933,104	1,209,956,977	747,844,269	472,256,309	1,220,100,578	748,129,956	476,256,309	1,224,386,265



Kosovo Review 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						
				KCB	10,000	0	10,000	10,000	10,000	30,000
		101002-1113264	12907	Fire ladders						
				KCB	5,904	0	5,904	0	0	5,904
		101002-1113296	10198	Purchase vehicles for the needs of the Assembly						
				KCB	130,000	0	130,000	90,000	90,000	310,000
		101002-119636	12609	Updated and independence of the ICT system						
				KCB	105,000	0	105,000	100,000	100,000	305,000
		101002-119687	12559	Renovation of the offices and halls of Annex and fasad and roof						
				KCB	238,189	0	238,189	0	0	238,189
		101002-1213764	12979	Modernization and supply with digital technology and Conference halls for plenary hall						
				KCB	290,000	0	290,000	100,000	100,000	490,000
		101002-1317600	13431	Renovation of existing building and installations						
				KCB	0	185,907	185,907	200,000	200,000	585,907
		101002-1317604	13432	Automatic garage doors						
				KCB	0	10,000	10,000	0	0	10,000
		101002-1320581	13795	Purchase of cameras						
				KCB	0	55,000	55,000	0	0	55,000
		Total (KCB) - Staff/Assembly Administration			779,093	250,907	1,030,000	500,000	500,000	2,030,000
		Total - Staff/Assembly Administration			779,093	250,907	1,030,000	500,000	500,000	2,030,000
		Total (KCB) - Assembly Administration			779,093	250,907	1,030,000	500,000	500,000	2,030,000
		Total - Assembly Administration			779,093	250,907	1,030,000	500,000	500,000	2,030,000
		Total (KCB) - Assembly of Kosovo			779,093	250,907	1,030,000	500,000	500,000	2,030,000



				Total - Assembly of Kosovo	779,093	250,907	1,030,000	500,000	500,000	2,030,000
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102000 - Office of the President										
102010 - Office of the President										
102105 - Office of the President										
	102010-06859	06003	White house							
				KCB	100,000	0	100,000	1,000,000	1,000,000	2,100,000
				Total (KCB) - Office of the President	100,000	0	100,000	1,000,000	1,000,000	2,100,000
				Total - Office of the President	100,000	0	100,000	1,000,000	1,000,000	2,100,000
				Total (KCB) - Office of the President	100,000	0	100,000	1,000,000	1,000,000	2,100,000
				Total - Office of the President	100,000	0	100,000	1,000,000	1,000,000	2,100,000
				Total (KCB) - Office of the President	100,000	0	100,000	1,000,000	1,000,000	2,100,000
				Total - Office of the President	100,000	0	100,000	1,000,000	1,000,000	2,100,000

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							
				KCB	100,000	0	100,000	100,000	100,000	300,000
	104020-1213740	12980	Twining project-IPA							
				KCB	30,000	0	30,000	0	0	30,000
	104020-1217444	13337	Kupovina aparata fotokopju							
				KCB	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							
				KCB	0	90,000	90,000	0	0	90,000
	104021-1320443	13801	Purchase of special vehicles for samples							
				KCB	0	50,000	50,000	0	0	50,000
	203058-071334	10018	Identification and registration of animals							
				KCB	450,000	0	450,000	450,000	450,000	1,350,000
	203058-071385	10017	Monitoring veterinary medicaments remains in food							
				KCB	100,000	0	100,000	100,000	100,000	300,000
	203058-071424	10019	Inspection of border check points							
				KCB	172,000	0	172,000	222,000	222,000	616,000



203058-071429	10021	Animal welfare							
			KCB	100,000	0	100,000	100,000	100,000	300,000
203058-071446	10016	Food safety							
			KCB	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							
			KCB	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							
			KCB	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							
			KCB	450,000	0	450,000	450,000	450,000	1,350,000
		Total (KCB) - Kosovo Agency for Veterinary And Food Services		3,442,000	140,000	3,582,000	3,462,000	2,462,000	9,506,000
		Total - Kosovo Agency for Veterinary And Food Services		3,442,000	140,000	3,582,000	3,462,000	2,462,000	9,506,000
		Total (KCB) - Kosovo Agency for Veterinary And Food Services		3,442,000	140,000	3,582,000	3,462,000	2,462,000	9,506,000
		Total - Kosovo Agency for Veterinary And Food Services		3,442,000	140,000	3,582,000	3,462,000	2,462,000	9,506,000
		Total (KCB) - Office of the Prime Minister		3,442,000	140,000	3,582,000	3,462,000	2,462,000	9,506,000
		Total - Office of the Prime Minister		3,442,000	140,000	3,582,000	3,462,000	2,462,000	9,506,000

201000 - Ministry of Finance

201027 - Tax Administration									
201116 - Tax Administration									
201027-091508	11208	Fiscal cashboxes							
			KCB	135,818	0	135,818	200,000	200,000	535,818
201027-106391	12003	Electronic database							
			KCB	5,000	0	5,000	5,000	5,000	15,000
201027-106398	12004	Centar of calls							
			KCB	20,000	0	20,000	20,000	20,000	60,000
201027-106399	12005	New bazes system of taxes							
			KCB	100,000	0	100,000	1,284,918	1,284,918	2,669,836
201027-106790	12002	Application Development for e-filing							
			KCB	5,000	0	5,000	50,000	50,000	105,000
201027-106878	11460	Upgraded-I I SIGATS-it							
			KCB	33,000	0	33,000	50,000	50,000	133,000
201027-106915	12605	Supply of IT equipment							



			KCB	303,182	0	303,182	60,623	60,623	424,428
201027-119566	12616	Licence - Customer Management							
			KCB	5,000	0	5,000	5,000	5,000	15,000
201027-119570	12617	Softuer							
			KCB	72,422	0	72,422	70,000	70,000	212,422
201027-119571	12607	Providing access to the system through tokenave / ensuring access through phones							
			KCB	5,000	0	5,000	50,000	50,000	105,000
201027-119575	12986	Purchase of vehicles for KTA							
			KCB	0	0	0	200,000	200,000	400,000
201027-1213970	13434	System for monitoring and observation of the TAK facilities							
			KCB	0	0	0	50,000	50,000	100,000
201027-1317702	13435	Additional hardware device (Bled server with storage)							
			KCB	0	0	0	200,000	200,000	400,000
201027-1320582	13796	Replacement of infrastructure in TAK							
			KCB	0	250,000	250,000	0	0	250,000
201027-1320583	13797	Recovery center of IT							
			KCB	0	15,000	15,000	0	0	15,000
201027-1320584	13798	Reservoir and repairing of the vehicle parking in Ferizaj							
			KCB	0	20,000	20,000	0	0	20,000
201027-1320585	13799	Repairing and mending of the heat system in Mitrovica							
			KCB	0	14,000	14,000	0	0	14,000
			Total (KCB) - Tax Administration	684,422	299,000	983,422	2,245,541	2,245,541	5,474,504
			Total - Tax Administration	684,422	299,000	983,422	2,245,541	2,245,541	5,474,504
			Total (KCB) - Tax Administration	684,422	299,000	983,422	2,245,541	2,245,541	5,474,504
			Total - Tax Administration	684,422	299,000	983,422	2,245,541	2,245,541	5,474,504
201048 - Customs									
201133 - Office collection taxes/ Costum									
201048-1320619	13834	? Regulation of border crossing in Vermic							
			KCB	0	100,000	100,000	0	0	100,000
301301-119487	12625	Supply of hardware for ASYCUDA, Law Enforcment and other IT equipment							
			KCB	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)							
			KCB	220,000	0	220,000	140,000	110,000	470,000



				Total (KCB) - Office collection taxes/ Costum	342,119	100,000	442,119	1,150,000	1,120,000	2,712,119
				Total - Office collection taxes/ Costum	342,119	100,000	442,119	1,150,000	1,120,000	2,712,119
				Total (KCB) - Customs	342,119	100,000	442,119	1,150,000	1,120,000	2,712,119
				Total - Customs	342,119	100,000	442,119	1,150,000	1,120,000	2,712,119
201051 - Coofinancial with IPA										
201246 - Coofinancial with IPA										
201051-108948	12376	Co-funding with IPA with sector of water								
				KCB	4,000,000	0	4,000,000	2,000,000	2,000,000	8,000,000
				Total (KCB) - 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
				Total (KCB) - 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								
				KCB	70,000	0	70,000	70,000	70,000	210,000
				Total (KCB) - 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
				Total (KCB) - 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
201057 - Central Procurement Agency										
201263 - Central Procurement Agency										
201057-1320586	13800	Purchasing of the photocopy machine								
				KCB	0	10,000	10,000	0	0	10,000
				Total (KCB) - Central Procurement Agency	0	10,000	10,000	0	0	10,000
				Total - Central Procurement Agency	0	10,000	10,000	0	0	10,000
				Total (KCB) - Central Procurement Agency	0	10,000	10,000	0	0	10,000
				Total - Central Procurement Agency	0	10,000	10,000	0	0	10,000
201155 - Central Administration Services										
201113 - Central Administration										
201155-1113306	12983	Adjustment of room serverve joint Customs MF-KTA								
				KCB	20,000	0	20,000	0	0	20,000
201155-1113307	13616	Developing system datawarehous, systems integration MF								



			KCB	0	100,000	100,000	0	0	100,000
201155-119832	12611	Maintenance of Property Tax System							
			KCB	136,314	0	136,314	486,314	516,314	1,138,942
			Total (KCB) - Central Administration	156,314	100,000	256,314	486,314	516,314	1,258,942
			Total - Central Administration	156,314	100,000	256,314	486,314	516,314	1,258,942
			Total (KCB) - Central Administration Services	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 (KCB) - Ministry of Finance	5,252,855	509,000	5,761,855	5,951,855	5,951,855	17,665,565
			Total - Ministry of Finance	5,252,855	509,000	5,761,855	5,951,855	5,951,855	17,665,565

202000 - Ministry of Public Administration									
202037 - Departament Standard And Policy of IMGB									
202123 - Department of Standart and policy of IMGB									
201027-096371	11286	Start building the KTA - Customs Building							
			KCB	0	0	0	2,000,000	2,000,000	4,000,000
202037-093546	10012	New government complex in Hajvalia near Prishtina							
			KCB	0	0	0	1,862,100	2,800,000	4,662,100
202037-106852	12058	Construction of Building of the Kosova Intelligence Agency							
			KCB	503,000	0	503,000	0	0	503,000
202037-106853	12061	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D							
			KCB	65,224	0	65,224	0	0	65,224
202037-106855	12059	Construction of building of MFSK							
			KCB	1,307,559	0	1,307,559	0	0	1,307,559
202037-106856	12060	Protocol Complex - Blinaja							
			KCB	0	0	0	2,400,000	4,000,000	6,400,000
202037-1111952	12813	Palace of Justice							
			KCB	2,000,000	0	2,000,000	0	0	2,000,000
202037-1214207	12992	Renovation of Government Facilities							
			KCB	400,000	0	400,000	100,000	3,000,000	3,500,000
202037-1214221	12993	Construction of building MEA							
			KCB	95,000	0	95,000	0	0	95,000
202037-1214316	12991	Renovation of the former buildings of the MFSK							
			KCB	0	100,000	100,000	0	0	100,000



202037-1317610	13436	Renovation of buildings of IRK									
			KCB	0	0	0	0	2,000,000		2,000,000	
202037-1317621	13437	Construction of accompanying buildings of KIA									
			KCB	0	350,000	350,000	0	0		350,000	
202037-1317637	13438	Construction of building of KIPA									
			KCB	0	97,000	97,000	0	0		97,000	
202037-1317638	13440	Construction of the building of the Ombudsperson									
			KCB	0	0	0	1,200,000	0		1,200,000	
215253-1110182	12236	Construction of Safeplace for Victims of Trafficking									
			KCB	182,109	0	182,109	0	0		182,109	
215255-1110503	12234	Construction of the object for Procurement district and Municipal in Peja									
			KCB	265,916	0	265,916	0	0		265,916	
215255-1110506	12741	Construction of Building of Prosecutions, SHSK, DMNV in Gilan									
			KCB	0	700,000	700,000	300,000	0		1,000,000	
215255-1110509	12742	Construction of Building of Prosecutions, SHSK, DMNV in Ferizaj									
			KCB	0	400,000	400,000	200,000	0		600,000	
215256-091838	11196	Correctional Center Building (high security prison) in Pristine									
			KCB	1,000,000	0	1,000,000	1,236,048	0		2,236,048	
215256-119778	12747	Correctional Center of Detention in Gjilan									
			KCB	740,000	0	740,000	2,341,852	0		3,081,852	
215256-119787	12748	Correctional Center of Detention in Prishtine									
			KCB	0	952,667	952,667	2,160,000	0		3,112,667	
242112-1214031	13216	Construction and Design of two faculty in Mitrovica									
			KCB	1,275,000	0	1,275,000	900,000	820,000		2,995,000	
250012-1320249	13723	Construction the object for Basic Prosecutore in Gjakova									
			KCB	0	400,000	400,000	0	0		400,000	
		Total (KCB) - Department of Standart and policy of IMGB		7,833,808	2,999,667	10,833,475	14,700,000	14,620,000		40,153,475	
		Total - Department of Standart and policy of IMGB		7,833,808	2,999,667	10,833,475	14,700,000	14,620,000		40,153,475	
		Total (KCB) - Departament Standard And Policy of IMGB		7,833,808	2,999,667	10,833,475	14,700,000	14,620,000		40,153,475	
		Total - Departament Standard And Policy of IMGB		7,833,808	2,999,667	10,833,475	14,700,000	14,620,000		40,153,475	
202042 - Kosovo Institute for Public Administration											
202901 - Kosovo Institute for Public Administration											
202042-1317292	13439	Purchase of the cars for the needs of KIPA									



			KCB	0	38,000	38,000	0	0	38,000
		Total (KCB) - 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
		Total (KCB) - 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						
			KCB	576,000	0	576,000	900,000	900,000	2,376,000
	202043-071961	10011	Extending government (microwave) network at all Kosova municipalities						
			KCB	150,000	0	150,000	300,000	300,000	750,000
	202043-091519	10933	Electronic Archiving of State Documents						
			KCB	200,000	0	200,000	100,000	100,000	400,000
	202043-091673	12055	Government Telephony System (VOIP)						
			KCB	200,000	0	200,000	100,000	100,000	400,000
	202043-119679	12658	Interopelability						
			KCB	300,000	0	300,000	300,000	300,000	900,000
	202043-1214204	12994	Network operations center						
			KCB	50,000	0	50,000	180,000	180,000	410,000
	202043-1317558	13441	Project for data security						
			KCB	0	200,000	200,000	200,000	200,000	600,000
	202043-1317561	13442	IT capacity building and upgrade of services						
			KCB	0	150,000	150,000	150,000	150,000	450,000
	202043-1317575	13443	Project for Wireless						
			KCB	0	150,000	150,000	20,000	20,000	190,000
		Total (KCB) - E-Government Departamant and Administrativ Proces		1,476,000	500,000	1,976,000	2,250,000	2,250,000	6,476,000
		Total - E-Government Departamant and Administrativ Proces		1,476,000	500,000	1,976,000	2,250,000	2,250,000	6,476,000
		Total (KCB) - E-Government Departamant And Administrative Proces		1,476,000	500,000	1,976,000	2,250,000	2,250,000	6,476,000
		Total - E-Government Departamant And Administrative Proces		1,476,000	500,000	1,976,000	2,250,000	2,250,000	6,476,000
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						
			KCB	500,000	0	500,000	500,000	500,000	1,500,000



Total (KCB) - 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
Total (KCB) - 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							
				KCB	0	30,000	30,000	50,000	130,000
Total (KCB) - Central Administration				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 (KCB) - Central Administration Services				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 (KCB) - Ministry of Public Administration				9,809,808	3,567,667	13,377,475	17,500,000	17,420,000	48,297,475
Total - Ministry of Public Administration				9,809,808	3,567,667	13,377,475	17,500,000	17,420,000	48,297,475

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							
				KCB	250,000	0	250,000	0	250,000
203050-071932	10027	Rehabilitation of irrigation system in Kosova							
				KCB	3,514,678	0	3,514,678	10,007,205	23,529,088
203053-1213845	12999	Construction of Markets and landfills, for collection, preservation and classification of agricultu							
				KCB	890,000	0	890,000	6,192,000	13,274,000
Total (KCB) - Department of Agricultural Policies and Markets				4,654,678	0	4,654,678	16,199,205	16,199,205	37,053,088
Total - Department of Agricultural Policies and Markets				4,654,678	0	4,654,678	16,199,205	16,199,205	37,053,088
Total (KCB) - Department of Agricultural Policies and Markets				4,654,678	0	4,654,678	16,199,205	16,199,205	37,053,088
Total - Department of Agricultural Policies and Markets				4,654,678	0	4,654,678	16,199,205	16,199,205	37,053,088
203052 - Kosovo Forestry Agency									
203403 - Kosovo Forestry Agency									
203052-071514	10592	Development of management plans							
				KCB	300,000	0	300,000	350,000	1,000,000
203052-071518	10023	Afforestation of treeless surfaces							



			KCB	550,000	0	550,000	600,000	600,000	1,750,000
203052-1217001	13000	Purchase of cars							
			KCB	50,000	0	50,000	50,000	50,000	150,000
		Total (KCB) - 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
		Total (KCB) - 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							
			KCB	0	65,027	65,027	0	0	65,027
		Total (KCB) - 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
		Total (KCB) - 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							
			KCB	0	180,000	180,000	180,000	180,000	540,000
203054-1317677	13447	Renovation of the AIK Facilities - Administration Building							
			KCB	0	90,000	90,000	0	0	90,000
203054-1317683	13448	Research and manufacturing capacity building of agricultural properties of AIK							
			KCB	0	0	0	490,000	490,000	980,000
		Total (KCB) - 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 (KCB) - 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
203155 - Central Administration Services									
203113 - Central Administration									
203155-1320276	13737	Purchase of vehicles							
			Financed by Loans	0	359,500	359,500	0	0	359,500
		Total (Financed by Loans) - Central Administration		0	359,500	359,500	0	0	359,500
		Total - Central Administration		0	359,500	359,500	0	0	359,500



	Total (Financed by Loans) - Central Administration Services	0	359,500	359,500	0	0	359,500
	Total - Central Administration Services	0	359,500	359,500	0	0	359,500
	Total (KCB) - Ministry of Agriculture, Forestry and Rural Development	5,554,678	335,027	5,889,705	17,869,205	17,869,205	41,628,115
	Total (Financed by Loans) - Ministry of Agriculture, Forestry and Rural Development	0	359,500	359,500	0	0	359,500
	Total - Ministry of Agriculture, Forestry and Rural Development	5,554,678	694,527	6,249,205	17,869,205	17,869,205	41,987,615

204000 - Ministry of Trade and Industry							
204065 - Economic Development							
204410 - Department of Industry							
204065-072199	10435	Establishment of industrial capacities and infrastructure for assesment of quality and conformity					
			KCB	70,115	0	70,115	0
							0
204069-119822	12817	Suport of tourism capacity					
			KCB	0	0	0	30,000
							50,000
							80,000
		Total (KCB) - Department of Industry		70,115	0	70,115	30,000
							50,000
							150,115
204411 - Department of Trade							
204065-1217474	13350	Fence in center of fairs					
			KCB	29,885	0	29,885	0
							0
							29,885
		Total (KCB) - Department of Trade		29,885	0	29,885	0
							0
							29,885
204465 - Metrology Department							
204065-1213862	13449	Development of new fields of metrology - equipment with etalons and other measurement dev					
			KCB	0	200,000	200,000	150,000
							100,000
							450,000
		Total (KCB) - Metrology Department		0	200,000	200,000	150,000
							100,000
							450,000
204466 - Inspectoriate Departament							
204065-119795	13002	Purchase of vehicles					
			KCB	100,000	0	100,000	0
							0
							100,000
204065-1317636	13450	Creation of software					
			KCB	0	40,000	40,000	20,000
							0
							60,000
		Total (KCB) - Inspectoriate Departament		100,000	40,000	140,000	20,000
							0
							160,000
204467 - SME -support agency							
204065-071729	10941	Industrial Park Water Supply					
			KCB	1,069,645	0	1,069,645	300,000
							100,000
							1,469,645
204065-071734	10428	Business incubator at PiD					
			KCB	240,355	0	240,355	200,000
							50,000
							490,355



204065-119667	12664	Construction of economic areas through Kosovo								
			KCB	0	0	0	300,000	700,000	1,000,000	
			Total (KCB) - SME -support agency	1,310,000	0	1,310,000	800,000	850,000	2,960,000	
			Total - SME -support agency	1,310,000	0	1,310,000	800,000	850,000	2,960,000	
			Total (KCB) - Economic Development	1,510,000	240,000	1,750,000	1,000,000	1,000,000	3,750,000	
			Total - Economic Development	1,510,000	240,000	1,750,000	1,000,000	1,000,000	3,750,000	
204067 - Business Registration										
204414 - Business Kosovo Registration										
204065-1216975	13351	ARBK program software								
			KCB	100,000	0	100,000	50,000	50,000	200,000	
			Total (KCB) - Business Kosovo Registration	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 (KCB) - Business 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								
			KCB	500,000	0	500,000	50,000	50,000	600,000	
			Total (KCB) - Central Administration	500,000	0	500,000	50,000	50,000	600,000	
			Total - Central Administration	500,000	0	500,000	50,000	50,000	600,000	
			Total (KCB) - Central Administration Services	500,000	0	500,000	50,000	50,000	600,000	
			Total - Central Administration Services	500,000	0	500,000	50,000	50,000	600,000	
			Total (KCB) - Ministry of Trade and Industry	2,110,000	240,000	2,350,000	1,100,000	1,100,000	4,550,000	
			Total - Ministry of Trade and Industry	2,110,000	240,000	2,350,000	1,100,000	1,100,000	4,550,000	
205000 - Ministry of Infrastructure										
205070 - Road Infrastructure										
205416 - Road Maintenance										
205070-1214374	13004	Maintenance of roads Investment								
			KCB	4,700,000	0	4,700,000	7,000,000	9,000,000	20,700,000	
			Total (KCB) - 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								



			KCB	1,126,726	0	1,126,726	3,000,000	3,000,000	7,126,726
205070-084278	10720	Construction of circle at the bus station							
			KCB	184,880	0	184,880	0	0	184,880
		Total (KCB) - 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							
			KCB	13,559,825	0	13,559,825	14,000,000	19,000,000	46,559,825
205070-072016	10034	Rehabilitation of Prishtina-Peja route							
			KCB	9,056,038	0	9,056,038	16,950,000	15,000,000	41,006,038
205070-082645	10583	Rehabilitation of Kline - Turiqevc road							
			KCB	852,872	0	852,872	0	0	852,872
205070-095689	11192	Constructing road Tomoc - Kovrrage - Llukavc							
			KCB	564,433	0	564,433	0	0	564,433
205070-1214030	10437	Rehabilitation of the road Prishtine-Mutivode, segmenti Kolaj-Keqekolle							
			KCB	594,779	0	594,779	1,000,000	1,000,000	2,594,779
205070-1214032	13257	Rehabilitation of the road Batllave-Orllan							
			KCB	114,885	0	114,885	0	0	114,885
		Total (KCB) - Rehabilitation of Roads		24,742,832	0	24,742,832	31,950,000	35,000,000	91,692,832
		205419 - Signalization Program							
205070-072223	10040	Vertical and horizontal signalization of routes and regional roads, elimination of black dots							
			KCB	1,700,000	0	1,700,000	2,500,000	3,000,000	7,200,000
		Total (KCB) - 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							
			KCB	536,992	0	536,992	3,000,000	3,000,000	6,536,992
205070-096256	10671	Asphalting of road Novoselle - Llipe, II phase							
			KCB	85,000	0	85,000	0	0	85,000
205070-108046	11494	COstruction and asphalting of road Jashanic-Shtupel							
			KCB	35,589	0	35,589	0	0	35,589
205070-108824	11587	Reconstruction of the road Goranc- Hani i Elezit							
			KCB	529	0	529	0	0	529
205070-1214289	13320	Asphalting the road Kosava Pllajnik-KK-Drageash							
			KCB	391,295	0	391,295	0	0	391,295



205070-1214293	13427	Asphaltini of the road Lagja e re-Pustonik Hani i Elezit								
			KCB	250,000	0	250,000	0	0	250,000	
205070-1217028	13005	Construction of road in Vitimirica, KK Peja								
			KCB	119,103	0	119,103	0	0	119,103	
205070-1217031	13006	Reconstructyion of the road in KK Ranilike								
			KCB	144,477	0	144,477	0	0	144,477	
205070-1217034	13008	Construction of road Majance-Lupq I eperm-Popove KK Podujeva								
			KCB	433,516	0	433,516	0	0	433,516	
205070-1217113	13278	Asphalt road in the village of Zallq municipality Istog								
			KCB	258,373	0	258,373	0	0	258,373	
205070-1217114	13279	Asphalt road in the village Surigan Istok municipality								
			KCB	338,831	0	338,831	0	0	338,831	
205070-1217258	13321	Reconstruction of road Junik - RC Voksh Junik								
			KCB	211,000	0	211,000	0	0	211,000	
205070-1217260	13322	Construction of pavement on the highway Peja-Decan, SEG. "Lebush - Isniq - Decani Decani								
			KCB	110,000	0	110,000	0	0	110,000	
205070-1217261	13323	Asphalting the road-Siqeve Aqareve Skenderaj								
			KCB	605,500	0	605,500	0	0	605,500	
205070-1217262	13324	Asphalting of RC rod Rakinice-Quarter Skenderaj								
			KCB	241,837	0	241,837	0	0	241,837	
205070-1217263	13325	Asphalting the road Rakinice-Lagjja Durmishi KK Skenderaj								
			KCB	228,767	0	228,767	0	0	228,767	
205070-1217267	13326	Asphalting the road in Dugajeva village Peja MA								
			KCB	67,340	0	67,340	0	0	67,340	
205070-1217268	13327	Asphalting the road Zoqishta-Retine e Ulet MA Rahovec								
			KCB	200,000	0	200,000	0	0	200,000	
205070-1217273	13328	Asphalting the road Mamush - Retija MA Mamushe								
			KCB	231,000	0	231,000	0	0	231,000	
205070-1217275	13329	Asphalting the national road -Grekoc MA Suhareka								
			KCB	177,459	0	177,459	0	0	177,459	
205070-1217280	13331	Asphalting the road Slivova - Dremjak MA Ferizaj								
			KCB	100,000	0	100,000	0	0	100,000	
205070-1217281	13332	Road reconstruction : Ferizaj - Nerodime, segment 1: Road -Epopeja e Jezercit MA Ferizaj								



			KCB	150,000	0	150,000	1,500,000	0	1,650,000
205070-1217282	13333	Asphalting the road Mollopoc-Dremjak MA Shtime							
			KCB	146,115	0	146,115	0	0	146,115
205070-1217284	13334	Asphalting the road in the industrial zone MA Shtime							
			KCB	10,000	0	10,000	0	0	10,000
205070-1217285	13335	Asphalting the road Rashince-Gllavice-Koshare MA Shtime							
			KCB	113,029	0	113,029	0	0	113,029
205070-1217451	13352	Construction of the road Viti e Marevcit-Cuke							
			KCB	370,000	0	370,000	0	0	370,000
205070-1320321	13736	Asphalting of the road Gllareve - Rigjeve - Stapanice and Zabergje,Kline							
			KCB	0	260,000	260,000	0	0	260,000
205070-1320323	13738	Asphalting of the road in the villages Caralev-Ranc and Caralev -Karaqice,Shtime							
			KCB	0	290,000	290,000	0	0	290,000
205070-1320325	13739	Asphalting of the roads Petrov-Llashtice, Shtime							
			KCB	0	290,000	290,000	0	0	290,000
205070-1320326	13740	Extention and construction of road Dremjak-Mollopoc (VD) -Jezerc (UQK- Pr),Shtime							
			KCB	0	265,000	265,000	0	0	265,000
205070-1320327	13741	Asphalting of road in village Dubrave,Kaqanik							
			KCB	0	250,000	250,000	0	0	250,000
205070-1320329	13742	Asphalting of road Mushtisht - Maqiteve,Suhareke							
			KCB	0	100,000	100,000	0	0	100,000
205070-1320330	13743	Asphalting of road in villages Llukafc, Prigode, Vrelle, Studenice, Sine i Mojstir,Istog							
			KCB	0	280,000	280,000	0	0	280,000
205070-1320332	13744	Extention of roads " Brahim Ademi " and " Driton Islami",Ferizaj							
			KCB	0	345,000	345,000	0	0	345,000
205070-1320333	13745	Asphalting of regional road Dragash Brod-Qendra Turistike,Dragash							
			KCB	0	65,000	65,000	0	0	65,000
205070-1320334	13746	Asphalting and reparation of road in the village Zhilivode-Obiliq							
			KCB	0	100,000	100,000	0	0	100,000
205070-1320335	13747	Asphalting of road Vice - Kashtanjeve, Shterpce							
			KCB	0	60,000	60,000	0	0	60,000
205070-1320336	13748	Reconstruction of road Berishe - Qender - Moronice,Junik							
			KCB	0	30,000	30,000	0	0	30,000



205070-1320390	13759	Reh. of junction road from stud. center in street "A>R." inf.reha. of road within stud. center								
			KCB	0	102,000	102,000	0	0	102,000	
205070-1320394	13760	Asphalting of the road Karaqe-Gumnishte								
			KCB	0	190,000	190,000	0	0	190,000	
205070-1320395	13766	Asphalting of the road in village Remnik								
			KCB	0	70,000	70,000	0	0	70,000	
205070-1320396	13764	Asphalting of the road in villages Zheger, Iladove-Nasal i Pogragje-Bilinice								
			KCB	0	130,000	130,000	0	0	130,000	
205070-1320397	13761	Repairmen of the road Drenas-Baice and asphalting the road in the village Nekoc								
			KCB	0	250,000	250,000	0	0	250,000	
205070-1320398	13763	Asphalting of the road in villages Llapqeve, Astrazub, Berishe, Dragobil i Bubavec								
			KCB	0	220,000	220,000	0	0	220,000	
205070-1320399	13762	Asphalting of the road in villages Kline and Prekaz								
			KCB	0	255,000	255,000	0	0	255,000	
205070-1320402	13765	Asphalting of the road in the city of Gjilan - street no. VIII								
			KCB	0	130,000	130,000	0	0	130,000	
205070-1320603	13835	Asphalting of the road "Beteja e Logjes" in Peja								
			KCB	0	350,000	350,000	0	0	350,000	
		Total (KCB) - Co-Financing Municipal Assembly Projects		5,555,752	4,032,000	9,587,752	4,500,000	3,000,000	17,087,752	
		205421 - New Roads Construction								
205070-072037	06164	Construction of Skenderaj-Vushtri road								
			KCB	551,074	0	551,074	0	0	551,074	
205070-072449	10590	Drafting projects and technical consultancy								
			KCB	425,000	0	425,000	1,000,000	1,000,000	2,425,000	
205070-072452	10439	Construction of road peja - border with Montenegro								
			KCB	1,100,000	0	1,100,000	750,000	0	1,850,000	
205070-084270	10726	Construction of Dheu i Kuq - Glogovic? Hajkobill?oad, 1st Phase, L=5km								
			KCB	1,000	0	1,000	0	0	1,000	
205070-095486	10953	Construction of road Vojtesh - Ljubovec - Galice								
205070-095489	10955	Construction of road StanTerg - Melenice - Vllahi								
			KCB	506,798	0	506,798	0	0	506,798	
205070-107268	11591	Construction of road-Ballofc Podujevo - HERTICA								
			KCB	753,172	0	753,172	0	0	753,172	



205070-1113278	12892	Construction of the Road Shipashnic-Desivojca-Border								
			KCB	51,318	0	51,318	0	0	51,318	
205070-1113279	12893	Construction of the transit road in Shtime phase II								
			KCB	870,092	0	870,092	0	0	870,092	
205070-1113281	12895	Reconstruction of the road Hogoshta-Rogoqica								
205070-1113282	12896	Asphalting of the road in the vilage Qubrel								
205070-1217038	13009	Construction of the road Prizeren-Reqan-Pousko-Jabllanice								
			KCB	413,629	0	413,629	0	0	413,629	
205070-1217111	13277	Asphalting of Lutogllav - Dry Sferk Peja municipality								
			KCB	14,510	0	14,510	0	0	14,510	
205070-1217589	13392	Construction of roundabout in Veternik -enter in Prishtina near hospital								
			KCB	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 à Ee-Border with Serbin								
			KCB	500,000	0	500,000	500,000	0	1,000,000	
205070-1217829	13398	Asphalting of road Peqan i Madh - Peqan i Vogel								
			KCB	317,977	0	317,977	300,000	0	617,977	
205070-1217830	13399	Asphalting of road village Poliqke, Kamenice								
			KCB	350,000	0	350,000	200,000	0	550,000	
205070-1217831	13400	Construction of road with 4 korsi I centry of Lipjanit								
			KCB	565,075	0	565,075	0	0	565,075	
205070-1217832	13405	Asphalting of regional road Ferizaj - Nerodime								
			KCB	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)								
			KCB	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								
			KCB	335,500	0	335,500	0	0	335,500	
205070-1217837	13403	Expanding of regional road M107, Segmenti Martir Graves- Landovica bridge								
			KCB	66,509	0	66,509	0	0	66,509	
205070-1217838	13404	Asphalting of road in village A Gllanaselle, Drenas								
			KCB	200,000	0	200,000	0	0	200,000	
205070-1217839	13406	Asphalting of road Prekoc -Marevc - Flotacioni VI- Krileve								
			KCB	1,097,358	0	1,097,358	1,833,193	0	2,930,551	
205070-1217840	13407	Asphalting of road Raushiq - Turjake								



			KCB	389,701	0	389,701	0	0	389,701
205070-1217841	13397	Asphalting of road Pogragje - Llovce							
			KCB	150,000	0	150,000	0	0	150,000
205070-1320213	13617	Konstruktion of the road Mushetisht-Budakove-Jezerce-Ferizaj							
			KCB	0	500,000	500,000	0	0	500,000
205070-1320214	13618	Konstruktion of the road on the enter of the city Pejes from Prishtina							
			KCB	0	430,161	430,161	0	0	430,161
205070-1320216	13619	Konstruktion of the road Peje-Terstenike							
			KCB	0	430,000	430,000	0	0	430,000
205070-1320219	13705	Construction of the road Lluke e Eperme -Decan							
			KCB	0	200,000	200,000	0	0	200,000
205070-1320220	13706	Construction of the road Kodrali-Decane							
			KCB	0	200,000	200,000	0	0	200,000
205070-1320222	13707	Construction of the road Junik-Gjeravice							
			KCB	0	300,000	300,000	0	0	300,000
205070-1320224	13708	Construction of the road in the street Agim Ramadani in Junik							
			KCB	0	100,000	100,000	0	0	100,000
205070-1320225	13709	Construction of the circular rod in the center of Gjakova							
			KCB	0	250,000	250,000	0	0	250,000
205070-1320227	13710	Construction of the road Foretsa -Celina							
205070-1320243	13726	Asphalting of the road in village Prekalle- Istog							
			KCB	0	400,000	400,000	0	0	400,000
205070-1320246	13727	Asphalting of the road in village Drobesh-Viti							
			KCB	0	300,000	300,000	0	0	300,000
205070-1320248	13728	Asphalting of the road Lumbardhe- Broliq - Decan							
			KCB	0	250,000	250,000	0	0	250,000
205070-1320250	13729	Construction of the road in village Dyz- Podujeve							
			KCB	0	469,337	469,337	0	0	469,337
			Total (KCB) - New Roads Construction	10,358,312	3,829,498	14,187,810	9,283,193	3,000,000	26,471,003
			205422 - Construction of Motorways						
205070-072450	10419	Morin Merdar (Morin- Prizeren) highway							
			KCB	215,200,000	0	215,200,000	0	0	215,200,000
205070-1217046	13256	Prishtina-Hani i Elezit (R6) Motorway							



		KCB	0	28,357,511	28,357,511	194,766,807	202,000,000	425,124,318
	Total (KCB) - Construction of Motorways		215,200,000	28,357,511	243,557,511	194,766,807	202,000,000	640,324,318
	Total - Construction of Motorways		215,200,000	28,357,511	243,557,511	194,766,807	202,000,000	640,324,318
	Total (KCB) - Road Infrastructure		263,568,502	36,219,009	299,787,511	253,000,000	258,000,000	810,787,511
	Total - Road Infrastructure		263,568,502	36,219,009	299,787,511	253,000,000	258,000,000	810,787,511
	Total (KCB) - Ministry of Infrastructure		263,568,502	36,219,009	299,787,511	253,000,000	258,000,000	810,787,511
	Total - Ministry of Infrastructure		263,568,502	36,219,009	299,787,511	253,000,000	258,000,000	810,787,511

206000 - Ministry of Health								
206085 - Secondary Health Care								
206702 - Gjilan Regional Hospital								
206085-093107	10965	Service and maintenance of Medical Equipment.						
		KCB		150,000	0	150,000	150,000	450,000
206085-1213917	13017	Medical equipment						
		KCB		200,000	0	200,000	200,000	600,000
206085-1213934	13018	Medical and administrative inventory						
		KCB		100,000	0	100,000	100,000	300,000
206085-1217078	13019	Maintenance of hospital infstructure						
		KCB		150,000	0	150,000	200,000	550,000
	Total (KCB) - 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						
		KCB		200,000	0	200,000	200,000	600,000
206085-1113075	12870	Maintenance and service of medical equipments						
		KCB		150,000	0	150,000	150,000	450,000
206085-1213731	13020	Maintenance of hospital infstructure						
		KCB		150,000	0	150,000	200,000	550,000
206085-1213739	13021	Medical and administrative inventory						
		KCB		100,000	0	100,000	100,000	300,000
	Total (KCB) - 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						
		KCB		200,000	0	200,000	150,000	500,000



206085-1213953	13023	Maintence of hospital infstructure								
			KCB	150,000	0	150,000	200,000	200,000	550,000	
206085-1213954	13024	Medical and administrative inventory								
			KCB	50,000	0	50,000	100,000	100,000	250,000	
206085-1213959	13025	Medical equipment								
			KCB	200,000	0	200,000	200,000	200,000	600,000	
		Total (KCB) - 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								
			KCB	180,000	0	180,000	150,000	150,000	480,000	
206085-1213919	13028	Medical and administrative inventory								
			KCB	20,000	0	20,000	100,000	100,000	220,000	
206085-1213928	13030	Medical equipment								
			KCB	200,000	0	200,000	200,000	200,000	600,000	
206085-1213937	12872	Maintenance and service of medical equipments								
			KCB	100,000	0	100,000	100,000	100,000	300,000	
		Total (KCB) - 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								
			KCB	100,000	0	100,000	150,000	150,000	400,000	
206085-1113155	12873	Maintenance and service of medical equipments								
			KCB	100,000	0	100,000	20,000	20,000	140,000	
206085-1213929	13032	Medical and administrative inventory								
			KCB	0	0	0	100,000	100,000	200,000	
206085-1213932	13033	Medical equipment								
			KCB	200,000	0	200,000	200,000	200,000	600,000	
206085-1217276	13356	Construction of emergency , administration and technical control								
			KCB	100,000	0	100,000	0	0	100,000	
		Total (KCB) - 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								
			KCB	50,000	0	50,000	100,000	100,000	250,000	
206085-1213651	13036	Medical equipment								



			KCB	100,000	0	100,000	100,000	100,000	300,000
206085-1213915	13034	Maintence of hospital infstructure							
			KCB	50,000	0	50,000	50,000	50,000	150,000
206085-1213918	13035	Medical and administrative inventory							
			KCB	30,000	0	30,000	30,000	30,000	90,000
		Total (KCB) - 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							
			KCB	30,000	0	30,000	50,000	50,000	130,000
206085-1112250	12109	Medical equipment for hospital wards							
			KCB	71,690	0	71,690	150,000	150,000	371,690
206085-1113256	12875	Maintenance and service of medical equipments							
			KCB	48,310	0	48,310	50,000	50,000	148,310
206085-1213933	13038	Maintence of hospital infstructure							
			KCB	50,000	0	50,000	50,000	50,000	150,000
206085-1213935	13039	Medical and administrative inventory							
			KCB	30,000	0	30,000	50,000	50,000	130,000
		Total (KCB) - Ferizaj Hospital		230,000	0	230,000	350,000	350,000	930,000
		206712 - Mental Health Professional Service in Kosovo							
206085-1320579	13793	Dismantling and installation of doors and windows							
			KCB	0	13,340	13,340	0	0	13,340
206086-1213982	13050	Maintence of hospital infstructure							
			KCB	100,000	0	100,000	100,000	100,000	300,000
206086-1213983	13051	Medical and administrative inventory							
			KCB	50,000	0	50,000	50,000	50,000	150,000
		Total (KCB) - Mental Health Professional Service in Kosovo		150,000	13,340	163,340	150,000	150,000	463,340
		Total - Mental Health Professional Service in Kosovo		150,000	13,340	163,340	150,000	150,000	463,340
		Total (KCB) - Secondary Health Care		3,410,000	13,340	3,423,340	3,750,000	3,750,000	10,923,340
		Total - Secondary Health Care		3,410,000	13,340	3,423,340	3,750,000	3,750,000	10,923,340
		206086 - Tertiary Health Care							
		206701 - University Clinical Center Prishtina							
206085-072616	10443	Renovation of paediatric building - Prishtina							
			KCB	9,954	0	9,954	0	0	9,954



206085-093700	10959	Medical equipment								
			KCB	1,200,000	0	1,200,000	2,000,000	3,100,000	6,300,000	
206085-094466	10960	Air conditioning and ventilation of surgery rooms in UCCK								
			KCB	64,506	0	64,506	0	0	64,506	
206085-1112010	12670	Installation of Oncology, another inventory and equipment								
			KCB	100,000	0	100,000	0	0	100,000	
206085-1113161	12869	Maintenance and service of medical equipments								
			KCB	850,389	0	850,389	1,600,000	1,600,000	4,050,389	
206085-1213902	13014	Other infrastructure and renovation of sanitary joints for all clinics								
			KCB	500,000	0	500,000	600,000	600,000	1,700,000	
206085-1213906	13010	Cinstruction of specialist ambulances and other associated facilities (dialysis								
			KCB	0	800,000	800,000	1,000,000	0	1,800,000	
206085-1213907	13011	Renovation of Plastic Surgery and Cremation Center								
			KCB	500,000	0	500,000	0	0	500,000	
206085-1213908	13012	Thermal insulation of buildings and fasad work								
			KCB	300,000	0	300,000	300,000	300,000	900,000	
206085-1213909	13013	Ifrastuktura in environmental regulation								
			KCB	100,000	0	100,000	100,000	135,000	335,000	
206085-1213910	13016	Medical and administrative inventory								
			KCB	0	500,000	500,000	200,000	200,000	900,000	
206085-1217526	13355	Changing windows in Gynecology clinic								
			KCB	105,150	0	105,150	0	0	105,150	
206085-1317670	13451	Maintenance and repair of non-medical equipment (compressors, pumps, generator, lift, centr								
			KCB	0	100,000	100,000	0	0	100,000	
206086-1320580	13794	Oxygen system of pulmonary clinic								
			KCB	0	50,000	50,000	0	0	50,000	
		Total (KCB) - University Clinical Center Prishtina		3,729,999	1,450,000	5,179,999	5,800,000	5,935,000	16,914,999	
		206709 - Clinical Center of Kosova university Dental								
206085-1213996	13040	Maintenance and servicing of medical devices								
			KCB	30,000	0	30,000	30,000	30,000	90,000	
206085-1213997	13041	Medical equipment for hospital wards								
			KCB	70,000	0	70,000	70,000	70,000	210,000	
206085-1213998	13042	Maintence of hospital infstructure								



			KCB	70,000	0	70,000	100,000	100,000	270,000
206085-1213999	13043	Medical and administrative inventory							
			KCB	30,000	0	30,000	30,000	30,000	90,000
		Total (KCB) - 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							
			KCB	135,350	0	135,350	0	0	135,350
206086-091706	11199	ISHP building - Gjakova							
			KCB	36,200	0	36,200	0	0	36,200
206086-1213939	13044	Maintenance and service of medical equipments							
			KCB	38,650	0	38,650	50,000	50,000	138,650
206086-1213942	13048	Other medical equipment							
			KCB	0	100,000	100,000	0	0	100,000
206086-1213943	13047	Medical and administrative inventory							
			KCB	30,000	0	30,000	30,000	30,000	90,000
206086-1213944	13046	Maintence of hospital infstructure							
			KCB	0	0	0	100,000	100,000	200,000
206086-1320578	13791	Purchase of vehicles for eliminating ticks							
			KCB	0	20,000	20,000	0	0	20,000
		Total (KCB) - Public Health Institute		240,200	120,000	360,200	180,000	180,000	720,200
		206714 - National Centre of labor Medicine -Gjakova							
206086-1213946	13053	Medical equipment							
			KCB	50,000	0	50,000	50,000	50,000	150,000
206086-1213947	13055	Medical and administrative inventory							
			KCB	10,000	0	10,000	10,000	10,000	30,000
206086-1213948	13052	Maintenance and servicing of medical devices							
			KCB	20,000	0	20,000	20,000	20,000	60,000
206086-1213979	13054	Maintence of hospital infstructure							
			KCB	10,000	0	10,000	10,000	10,000	30,000
		Total (KCB) - 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							
			KCB	500,000	0	500,000	200,000	200,000	900,000



206086-1213993	13056	Maintenance and servicing of medical devices								
			KCB	30,000	0	30,000	30,000	30,000	90,000	
206086-1213994	13057	Medical equipment								
			KCB	150,000	0	150,000	50,000	50,000	250,000	
206086-1213995	13058	Inventar medicinal dhe administrativ								
			KCB	30,000	0	30,000	30,000	30,000	90,000	
Total (KCB) - 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								
			KCB	0	100,000	100,000	0	0	100,000	
Total (KCB) - The National Center of Sports Medicine, Pristina				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 (KCB) - Tertiary Health Care				4,970,199	1,670,000	6,640,199	6,610,000	6,745,000	19,995,199	
Total - Tertiary Health Care				4,970,199	1,670,000	6,640,199	6,610,000	6,745,000	19,995,199	
206088 - Other professional health services										
206720 - Kosovo Drug Regulatory Authority										
206086-1112068	12868	Different types of equipment								
			KCB	150,000	0	150,000	150,000	150,000	450,000	
206086-1213985	13059	Maintence infstructure								
			KCB	20,000	0	20,000	20,000	20,000	60,000	
Total (KCB) - Kosovo Drug Regulatory Authority				170,000	0	170,000	170,000	170,000	510,000	
206721 - Other Programs										
206086-1112081	10997	HIS Development								
			KCB	1,518,441	0	1,518,441	1,800,000	1,800,000	5,118,441	
206086-1117095	12967	Access for disabled people and approachable fire stair in MoH building								
			KCB	1,123	0	1,123	0	0	1,123	
206086-1213986	13060	Program Support for maternal and child health								
			KCB	50,000	0	50,000	200,000	200,000	450,000	
206086-1213987	13061	Support for RAE community in promoting health and access to services								
			KCB	50,000	0	50,000	100,000	100,000	250,000	
206086-1213988	13062	Ambulances and other vehicles needed								
			KCB	100,000	0	100,000	100,000	100,000	300,000	
206086-1213990	13063	Participation in projects of MoH								



			KCB	0	0	0	500,000	500,000	1,000,000
206086-1213991	13065	Center for treatment of drug addictions							
			KCB	0	200,000	200,000	200,000	65,000	465,000
206086-1213992	13064	Support of PMC							
			KCB	50,000	0	50,000	500,000	500,000	1,050,000
206086-1215945	13068	General Renovations of Annex of the existing emergency on UCCK							
			KCB	515,950	0	515,950	0	0	515,950
206086-1217017	13066	General Renovation and adaptation of Internal ground floor clinic in the new ward for dialysis i							
			KCB	336,238	0	336,238	0	0	336,238
206086-1217019	13067	Renovation and improvement of existing elevator in the UCCK and the construction of three lif							
			KCB	66,229	0	66,229	0	0	66,229
206086-1217286	13367	Renovation of the existing pavement, front work in elevator and adaption of ceiling in the eleva							
			KCB	16,133	0	16,133	0	0	16,133
206086-1217291	13369	Construction of elevator in Cardio Surgery in UCCK							
			KCB	125,086	0	125,086	0	0	125,086
206086-1217296	13361	Renovation in premises of Pediatrics and dentistry in MCFM Skenderaj							
			KCB	62,799	0	62,799	0	0	62,799
206086-1217346	13365	Renovation of the house for community integration QSHM- Gjakova and Prizren							
			KCB	8,804	0	8,804	0	0	8,804
206086-1217348	13362	Construction of Ambulance in neighbourhood of minorities - Rahovec							
			KCB	90,596	0	90,596	0	0	90,596
206086-1217366	13363	Purchase of X-ray for needs of MCFM Malisheva and MCMF Istog							
			KCB	384,250	0	384,250	0	0	384,250
206086-1217367	13364	Renovation of ambulance in Gllareva - Klina							
			KCB	4,546	0	4,546	0	0	4,546
		Total (KCB) - Other Programs		3,380,195	200,000	3,580,195	3,400,000	3,265,000	10,245,195
		Total - Other Programs		3,380,195	200,000	3,580,195	3,400,000	3,265,000	10,245,195
		Total (KCB) - Other professional health services		3,550,195	200,000	3,750,195	3,570,000	3,435,000	10,755,195
		Total - Other professional health services		3,550,195	200,000	3,750,195	3,570,000	3,435,000	10,755,195
206155 - Central Administration Services									
206113 - Central Administration									
206155-1112067	11264	Supply of IT equipment							
			KCB	70,000	0	70,000	70,000	70,000	210,000



	Total (KCB) - Central Administration	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 (KCB) - Central Administration Services	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 (KCB) - Ministry of Health	12,000,394	1,883,340	13,883,734	14,000,000	14,000,000	41,883,734
	Total - Ministry of Health	12,000,394	1,883,340	13,883,734	14,000,000	14,000,000	41,883,734

207000 - Ministry of Culture, Youth and Sports

207100 - Sports							
207802 - Sport Excellence							
207100-061125	10218	Sports Gym in Istog					
			KCB	200,000	0	200,000	200,000
207100-072246	10464	Sports gym in Rahovec - Phase II					
			KCB	400,000	0	400,000	400,000
207100-072247	07094	Sports Gym Kline					
			KCB	400,000	0	400,000	800,000
207100-072335	10195	Sports Gym in Drenas					
			KCB	150,000	0	150,000	150,000
207100-093904	11002	Sports Gym in Dardane Phase II					
			KCB	130,000	0	130,000	130,000
207100-093911	11007	Sports Gym, Decan					
			KCB	400,000	0	400,000	800,000
207100-093914	11006	Sports Gym, Skenderaj					
			KCB	350,000	0	350,000	350,000
207100-1113579	12425	Renovation of school sport polygons					
			KCB	175,000	0	175,000	350,000
207100-119451	12423	Renovation of existing sport halles in regional centers					
			KCB	500,000	0	500,000	1,000,000
207100-119458	12685	Ski school-renovation					
			KCB	0	0	0	100,000
207100-119468	12424	Renovation of existing football stadiums in the regional centers					
			KCB	400,000	0	400,000	800,000
207100-1213626	13453	Sport hall in Kaqanik					



			KCB	0	300,000	300,000	700,000	400,000	1,400,000
207100-1213627	13454	Sport hall in Viti							
			KCB	0	0	0	700,000	800,000	1,500,000
207100-1214213	13072	Co-funding with IPA in Project for Culture, Youth and Sports							
			KCB	4,000,000	0	4,000,000	0	0	4,000,000
207100-1214361	13071	Ancillary to football stadiums							
			KCB	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							
			KCB	75,000	0	75,000	0	0	75,000
207100-1217590	13391	Renovation of stadium „Adem Jashari " Mitrovice							
			KCB	585,000	0	585,000	0	0	585,000
207100-1317696	13455	BUILDING OF ATHLETICS TRACKS IN REGIONALN STADIONS							
			KCB	0	0	0	0	300,000	300,000
207100-1317697	13456	Construction of tennis complex in Pristina region							
			KCB	0	0	0	300,000	300,000	600,000
207100-1317700	13457	Construction of multifunctional center in Pristina region							
			KCB	0	0	0	1,500,000	2,500,000	4,000,000
207100-1317701	13458	Construction of the Olympic pool in the Pristina region							
			KCB	0	0	0	1,000,000	1,000,000	2,000,000
207100-1320230	13711	City Stadium in Deqane							
			KCB	0	300,000	300,000	0	0	300,000
			Total (KCB) - Sport Excellence	7,765,000	600,000	8,365,000	7,200,000	7,200,000	22,765,000
			Total - Sport Excellence	7,765,000	600,000	8,365,000	7,200,000	7,200,000	22,765,000
			Total (KCB) - Sports	7,765,000	600,000	8,365,000	7,200,000	7,200,000	22,765,000
			Total - Sports	7,765,000	600,000	8,365,000	7,200,000	7,200,000	22,765,000
207101 - Culture									
207803 - Institutional Support for Culture									
207101-072235	06097	Theatre object and Opera Dr. I. Rugova							
			KCB	100,000	0	100,000	1,500,000	1,500,000	3,100,000
207101-119288	12686	Preventive Measures for capital investments							
			KCB	200,000	0	200,000	300,000	400,000	900,000
207101-1213650	13073	Museum of Contemporary Art							
			KCB	50,000	0	50,000	500,000	800,000	1,350,000



				Total (KCB) - Institutional Support for Culture	350,000	0	350,000	2,300,000	2,700,000	5,350,000
				Total - Institutional Support for Culture	350,000	0	350,000	2,300,000	2,700,000	5,350,000
				Total (KCB) - Culture	350,000	0	350,000	2,300,000	2,700,000	5,350,000
				Total - Culture	350,000	0	350,000	2,300,000	2,700,000	5,350,000
207102 - Youth										
207807 - Development and Support of Youth										
207102-1320600	13806	Youth center in Gjilan								
				KCB	0	150,000	150,000	0	0	150,000
207103-1217068	13081	Youth Centre in Pristina								
				KCB	0	150,000	150,000	250,000	0	400,000
207103-1217069	13082	Youth Centre in Mitrovica								
				KCB	0	0	0	250,000	0	250,000
				Total (KCB) - Development and Support of Youth	0	300,000	300,000	500,000	0	800,000
				Total - Development and Support of Youth	0	300,000	300,000	500,000	0	800,000
				Total (KCB) - Youth	0	300,000	300,000	500,000	0	800,000
				Total - Youth	0	300,000	300,000	500,000	0	800,000
207103 - Cultural heritage										
207815 - Protection of Cultural heritage										
207101-071966	10094	Artana fortress								
				KCB	60,000	0	60,000	0	0	60,000
207101-071967	10093	Prizren castle								
				KCB	80,000	0	80,000	80,000	80,000	240,000
207101-071968	10474	Castle at Halilaqe								
				KCB	20,000	0	20,000	0	0	20,000
207101-093837	11013	Ulpiana locality								
				KCB	100,000	0	100,000	150,000	200,000	450,000
207101-093852	11015	Dardana castle								
				KCB	40,000	0	40,000	40,000	0	80,000
207101-093854	11021	Digitalization of musical material								
				KCB	30,000	0	30,000	50,000	50,000	130,000
207101-093856	11023	Complete renovation of Kosova museum floor								
				KCB	150,000	0	150,000	100,000	0	250,000
207101-119369	12692	Treasury Return of Archaeological and Ethnological Kosovo								



			KCB	20,000	0	20,000	0	0	20,000
207101-119371	12693	Kosova cultural tourism							
			KCB	50,000	0	50,000	80,000	100,000	230,000
207101-1213633	13080	Tower of Shaban Polluzhes							
			KCB	20,000	0	20,000	0	0	20,000
207101-1213635	13078	Archaeological rescue excavations character							
			KCB	100,000	0	100,000	100,000	100,000	300,000
207101-1213637	12688	Preventive measures, emergency investments							
			KCB	150,000	0	150,000	350,000	400,000	900,000
207101-1213642	13079	Registration and digitalization of spiritual heritage of Kosovo							
			KCB	50,000	0	50,000	50,000	50,000	150,000
207103-1213630	13076	House of Katarina Josipit							
207103-1217057	13075	Tower of Jusuf Gervalla							
			KCB	50,000	0	50,000	0	0	50,000
207103-1217835	13245	Renaovation of Bajraktari tower Raushiq- Peje							
			KCB	30,000	0	30,000	0	0	30,000
207103-1317713	13459	Conservation and restoration of Isa Boletini towers							
			KCB	0	15,000	15,000	0	0	15,000
207103-1317719	13460	Lighting of buildings of cultural heritage							
			KCB	0	100,000	100,000	100,000	100,000	300,000
207103-1317721	13461	Conservation and restoration of the House of Xhafer Deva							
			KCB	0	0	0	100,000	50,000	150,000
207103-1317722	13462	Conservation and restoration of Sudi Efendi Mosque in Pristina							
			KCB	0	0	0	0	85,000	85,000
207103-1317739	13463	Tower of Hasan Rexhe Salihaj in Sushice village							
			KCB	0	100,000	100,000	0	0	100,000
207103-1317743	13464	Conservation and restoration of Atik Mosque in Gjilan							
			KCB	0	0	0	0	85,000	85,000
207103-1320245	13732	Construction of the Tower of Staff of the KLA in village Ashlan, Vushtrri							
			KCB	0	52,683	52,683	0	0	52,683
		Total (KCB) - Protection of Cultural heritage		950,000	267,683	1,217,683	1,200,000	1,300,000	3,717,683
		Total - Protection of Cultural heritage		950,000	267,683	1,217,683	1,200,000	1,300,000	3,717,683
		Total (KCB) - Cultural heritage		950,000	267,683	1,217,683	1,200,000	1,300,000	3,717,683



		Total - Cultural heritage	950,000	267,683	1,217,683	1,200,000	1,300,000	3,717,683
		Total (KCB) - Ministry of Culture, Youth and Sports	9,065,000	1,167,683	10,232,683	11,200,000	11,200,000	32,632,683
		Total - Ministry of Culture, Youth and Sports	9,065,000	1,167,683	10,232,683	11,200,000	11,200,000	32,632,683

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					
			KCB	1,300,000	0	1,300,000	1,000,000	1,000,000
			Total (KCB) - Prizren University	1,300,000	0	1,300,000	1,000,000	1,000,000
			Total - Prizren University	1,300,000	0	1,300,000	1,000,000	1,000,000
			Total (KCB) - Higher Education	1,300,000	0	1,300,000	1,000,000	1,000,000
			Total - Higher Education	1,300,000	0	1,300,000	1,000,000	1,000,000
		208155 - Central Administration Services						
		208113 - Central Administration						
	208111-094378	10144	Purchase of school means and textbooks					
			KCB	2,600,000	0	2,600,000	3,000,000	3,000,000
	208112-072281	06101	Institute of History - National Library					
			KCB	522,381	0	522,381	60,000	0
	208112-072284	10330	Construction of faculty of education object					
	208112-072302	10572	construction of music secondary school `Prenk Jakova` in Prishtin					
			KCB	100,000	0	100,000	600,000	0
	208112-072325	11255	Construction of secondary school object in Klina.					
			KCB	606,893	0	606,893	0	0
	208112-072342	10555	Construction of primary school in Shtime					
	208112-072422	10331	Supplying primary and secondary school with inventory.					
			KCB	909,184	0	909,184	900,000	800,000
	208112-091904	10935	Professional supervision of projects					
			KCB	360,000	0	360,000	400,000	300,000
	208112-093998	11026	Information Technology at pre-university education					
			KCB	100,000	0	100,000	200,000	200,000
	208112-094039	12426	Construction of secondary school in Klina					
			KCB	531,416	0	531,416	0	0



208112-094043	11031	Construction of primary school in Fushe Kosove								
			KCB	97,109	0	97,109	0	0	97,109	
208155-094482	11030	Architectonic Projects								
			KCB	150,000	0	150,000	150,000	200,000	500,000	
208155-095561	11027	Ndertimi i shkolles fillore Turiqevc								
			KCB	100,000	0	100,000	0	0	100,000	
208155-095564	11034	Projects for Higher Education								
			KCB	100,000	0	100,000	250,000	200,000	550,000	
208155-095566	11028	Renovation of the Institute of Albanology								
			KCB	61,000	0	61,000	0	0	61,000	
208155-095688	11206	Ongoing Projects								
			KCB	250,000	0	250,000	200,000	300,000	750,000	
208155-119912	13083	Construction of primary school								
			KCB	700,000	0	700,000	0	0	700,000	
208155-119913	12354	Construction of school in Ferizaj								
			KCB	500,000	0	500,000	120,000	0	620,000	
208155-119914	12356	Construction of primary school in the Mushtisht Suharek								
			KCB	53,910	0	53,910	0	0	53,910	
208155-119915	12357	Construction of primary school in Banje - Malisheve								
			KCB	208,921	0	208,921	0	0	208,921	
208155-119916	11450	Construction of secondary school in the center of Podujeva								
			KCB	500,000	0	500,000	510,000	0	1,010,000	
208155-119917	11451	Primary school in Podujeva								
			KCB	120,000	0	120,000	0	0	120,000	
208155-119920	11256	Construction of school in Gjinovc - Suhareke								
			KCB	179,143	0	179,143	0	0	179,143	
208155-119923	11318	Construction of secondary school in Rahovec								
			KCB	500,000	0	500,000	120,000	0	620,000	
208155-119924	11353	Increase of new infrastructure and renovation of existing objects in the students center								
			KCB	100,000	0	100,000	400,000	200,000	700,000	
208155-119925	12336	Construction of secondary school in Peje								
			KCB	500,000	0	500,000	110,000	0	610,000	
208155-119927	12339	Construction of secondary school in Lipjan								



			KCB	465,000	0	465,000	0	0	465,000
208155-119928	12340	Construction of secondary school in Vushtrri							
			KCB	569,642	0	569,642	0	0	569,642
208155-119929	12341	Construction of secondary school in Prizren							
			KCB	500,000	0	500,000	0	0	500,000
208155-119930	12342	Construction of secondary school in Suhareke							
			KCB	600,000	0	600,000	120,000	0	720,000
208155-119931	12343	Construction of secondary school in Mitrovice							
			KCB	546,000	0	546,000	120,000	0	666,000
208155-119932	12344	Construction of secondary school in Gjakove							
			KCB	177,505	0	177,505	0	0	177,505
208155-119933	12345	Construction of secondary school in Viti							
			KCB	500,000	0	500,000	120,000	0	620,000
208155-119934	12346	Construction of primary school in Dragash							
			KCB	500,000	0	500,000	470,000	0	970,000
208155-119936	12347	Construction of secondary school in Prishtine							
			KCB	560,000	0	560,000	120,000	0	680,000
208155-119937	12348	Construction of primary school in Fushe Kosove							
			KCB	500,000	0	500,000	0	0	500,000
208155-119938	12349	Construction of primary school in Istog							
			KCB	523,165	0	523,165	0	0	523,165
208155-119940	12351	Construction of primary school in Randobrave							
			KCB	468,403	0	468,403	0	0	468,403
208155-119941	12352	Construction of school in Novoselle, Peje							
			KCB	118,287	0	118,287	0	0	118,287
208155-119942	12353	Construction of primary school in Kacanik							
			KCB	1,150,000	0	1,150,000	1,000,000	0	2,150,000
208155-119943	12337	Construction of secondary school in Gjilan							
			KCB	561,971	0	561,971	400,000	0	961,971
208155-119944	12338	Construction of secondary school in Shtime							
			KCB	650,000	0	650,000	120,000	0	770,000
208155-1213885	13084	Construction and expansion of infrastructure							
			KCB	0	100,000	100,000	1,300,000	2,300,000	3,700,000



208155-1213886	13085	Construction of a special school in Mitrovica								
			KCB	0	50,000	50,000	700,000	700,000	1,450,000	
208155-1213887	13086	Construction of higj school in Decan								
			KCB	0	0	0	600,000	700,000	1,300,000	
208155-1213889	13087	Construction of primary school in Rahoveci								
			KCB	0	0	0	500,000	700,000	1,200,000	
208155-1213891	13088	Renovation of school facilities								
			KCB	0	0	0	1,000,000	2,300,000	3,300,000	
208155-1213892	13089	Constuction of primary school in Lipjan								
			KCB	0	0	0	650,000	650,000	1,300,000	
208155-1213893	13090	Construction of primary school in Mitrovica								
			KCB	0	100,000	100,000	700,000	700,000	1,500,000	
208155-1213894	13091	Construction of high school in Prishtine								
			KCB	0	0	0	600,000	700,000	1,300,000	
208155-1213895	13092	Constuction of primary school in Prishtine								
			KCB	0	0	0	600,000	700,000	1,300,000	
208155-1213896	13093	Construction of school for minority								
			KCB	0	0	0	400,000	400,000	800,000	
208155-1216992	13096	Purcahese of vehicles								
			KCB	150,000	0	150,000	0	0	150,000	
208155-1217041	13097	Construction of primary school in Belince								
			KCB	30,000	0	30,000	0	0	30,000	
208155-1217042	13098	Construction of primary school in Qyshk-Peje								
			KCB	500,000	0	500,000	100,000	0	600,000	
208155-1217043	13246	Construction of primary school Rastavice-Deqan								
			KCB	400,000	0	400,000	200,000	0	600,000	
208155-1217843	13395	Konstruktion of school anex „ Motrat Qiriazit" Prizren								
			KCB	18,254	0	18,254	0	0	18,254	
208155-1317754	13465	Construction of primary school in Raushiq								
			KCB	0	500,000	500,000	500,000	0	1,000,000	
208155-1317759	13466	Construction of school in Istog								
			KCB	0	0	0	500,000	700,000	1,200,000	
208155-1317761	13467	Construction of primary school in Malisheve								



			KCB	0	0	0	300,000	800,000	1,100,000
208155-1317762	13469	Construction of high school in Kamenica							
			KCB	0	0	0	560,000	800,000	1,360,000
208155-1317763	13468	Construction of primary school in Greme, Ferizaj							
			KCB	0	0	0	200,000	500,000	700,000
208155-1317764	13470	Construction of primary school in Gjilan							
			KCB	0	0	0	500,000	800,000	1,300,000
208155-1317765	13471	Construction of school in Duhel, Suhareke							
			KCB	0	0	0	300,000	500,000	800,000
208155-1317766	13472	Construction of primary school in Slatina e Eperme, Viti							
			KCB	0	0	0	200,000	700,000	900,000
208155-1317769	13473	Construction of primary school in Peja							
			KCB	0	0	0	400,000	700,000	1,100,000
208155-1317770	13474	Construction of primary school in Sibovc, Podujeve							
			KCB	0	0	0	300,000	500,000	800,000
208155-1317771	13475	Construction of primary school in Kline							
			KCB	0	0	0	300,000	300,000	600,000
208155-1317772	13476	Construction of primary school in Halabak, Podujeve							
			KCB	0	0	0	150,000	150,000	300,000
208155-1317773	13477	Construction of halls for physical education							
			KCB	0	0	0	500,000	500,000	1,000,000
208155-1317774	13478	Construction of music school in Prizren							
			KCB	0	0	0	100,000	450,000	550,000
208155-1318006	13479	Maintenance of buildings in the student center							
			KCB	0	10,000	10,000	0	0	10,000
208155-1318007	13480	Construction of roads and pavements in the student center							
			KCB	0	11,000	11,000	0	0	11,000
208155-1319737	13481	Construction of High School Hamez Jashari in Skenderaj							
			KCB	0	1,100,000	1,100,000	0	0	1,100,000
208155-1319743	13482	Construction of primary school in Arllat - Glllogovc							
			KCB	0	0	0	200,000	200,000	400,000
208155-1319761	13483	Construction of primary school in Qirez - Skenderaj							
			KCB	0	200,000	200,000	800,000	0	1,000,000



208155-1320226	13702	Construction of primary school in Isniq								
			KCB	0	300,000	300,000	0	0	300,000	
208155-1320251	13733	Construction of the priamry school „Aferdita" in Kishnapole								
			KCB	0	211,000	211,000	0	0	211,000	
208155-1320637	13836	Construction of school Bair- Mitrovice								
			KCB	0	200,000	200,000	0	0	200,000	
208155-1320639	13837	Construction of school Canaj- Marec								
			KCB	0	100,000	100,000	0	0	100,000	
		Total (KCB) - Central Administration		19,338,184	2,882,000	22,220,184	22,650,000	22,650,000	67,520,184	
		Total - Central Administration		19,338,184	2,882,000	22,220,184	22,650,000	22,650,000	67,520,184	
		Total (KCB) - Central Administration Services		19,338,184	2,882,000	22,220,184	22,650,000	22,650,000	67,520,184	
		Total - Central Administration Services		19,338,184	2,882,000	22,220,184	22,650,000	22,650,000	67,520,184	
		Total (KCB) - Ministry of Education, Science and Technology		20,638,184	2,882,000	23,520,184	23,650,000	23,650,000	70,820,184	
		Total - Ministry of Education, Science and Technology		20,638,184	2,882,000	23,520,184	23,650,000	23,650,000	70,820,184	

209000 - Ministry of Labor and Social Welfare										
209120 - Pensions										
209001 - Basic Pensions										
209120-1317691	13484	Renovation of existing facilities of DPAK								
			KCB	0	100,000	100,000	120,000	120,000	340,000	
		Total (KCB) - Basic Pensions		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 (KCB) - 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										
209121-1111978	13102	Building a Center for Social Housing in the Viti								
			KCB	44,000	0	44,000	0	0	44,000	
209121-1111985	13103	Advancement of the Integrated System of IT in MPMS (Integrating databases)								
			KCB	0	90,000	90,000	50,000	50,000	190,000	
209121-1320244	13725	Construction of the houses for Askali community in village Dubrave Municipality of Ferizajt								
			KCB	0	440,000	440,000	0	0	440,000	
209122-1317725	13485	Construction of the Center for Social Housing Podujeve								



			KCB	0	426,000	426,000	0	0	426,000
	Total (KCB) - Social Assistance Scheme			44,000	956,000	1,000,000	50,000	50,000	1,100,000
209007 - Institutes									
209121-119819	12169	Renovation of existing facilities ISSH and SHP							
			KCB	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 of r							
			KCB	0	0	0	300,000	900,000	1,200,000
	Total (KCB) - Institutes			100,000	0	100,000	500,000	1,000,000	1,600,000
209008 - Centers of Social Work									
209121-1111956	13107	Increase of capacities in employment offices (three offices for year)							
			KCB	179,000	0	179,000	0	0	179,000
	Total (KCB) - Centers of Social Work			179,000	0	179,000	0	0	179,000
	Total - Centers of Social Work			179,000	0	179,000	0	0	179,000
	Total (KCB) - Social Welfare			323,000	956,000	1,279,000	550,000	1,050,000	2,879,000
	Total - Social Welfare			323,000	956,000	1,279,000	550,000	1,050,000	2,879,000
209122 - Labor and Employment Affairs									
209431 - Employment Division									
209122-119827	12177	Purchase of power generators							
			KCB	15,000	0	15,000	15,000	15,000	45,000
209122-119829	12175	Increase of capacities in employment offices (three offices for year)							
			KCB	194,000	0	194,000	450,000	450,000	1,094,000
209122-1317718	13487	SIMP's maintenance							
			KCB	0	50,000	50,000	150,000	150,000	350,000
	Total (KCB) - Employment Division			209,000	50,000	259,000	615,000	615,000	1,489,000
209432 - Labor Inspections Authority									
209122-119860	12178	Renovation of existing facility and in municipalities AIP							
			KCB	61,000	0	61,000	15,000	15,000	91,000
209122-1317727	13488	Construction of offices of IAP							
			KCB	0	0	0	0	100,000	100,000
209122-1317730	13490	Purchase of computers							
			KCB	0	0	0	0	30,000	30,000
	Total (KCB) - Labor Inspections Authority			61,000	0	61,000	15,000	145,000	221,000
209912 - Vocational Training									



209122-1111996	13112	Construction of the upper floor at QAP Gjakove								
			KCB	0	0	0	200,000	0	200,000	
209122-1317746	13489	Equipment with tools of the new facility of VTCs in Ferizaj, Gjilan, Mitrovica, Gjakove and other								
			KCB	0	100,000	100,000	450,000	400,000	950,000	
209122-1317747	13491	Repair of the spaces around builded facilities of VTCs								
			KCB	0	0	0	0	120,000	120,000	
209122-1317749	13492	Installation of the new heating network in the facility of REC / VTC Prizren								
			KCB	0	25,000	25,000	0	0	25,000	
209122-1317750	13493	Construction of the Albanian - Serbian friendly house in Pristina and Gracanica								
			KCB	0	0	0	500,000	0	500,000	
209155-119684	13111	Construction and functioning of the Vocational Training Centre in Mitrovica								
			KCB	491,000	0	491,000	0	0	491,000	
		Total (KCB) - Vocational Training		491,000	125,000	616,000	1,150,000	520,000	2,286,000	
		Total - Vocational Training		491,000	125,000	616,000	1,150,000	520,000	2,286,000	
		Total (KCB) - Labor and Employment Affairs		761,000	175,000	936,000	1,780,000	1,280,000	3,996,000	
		Total - Labor and Employment Affairs		761,000	175,000	936,000	1,780,000	1,280,000	3,996,000	
209155 - Central Administration Services										
209113 - Central Administration										
209155-1110018	13114	Purchase of 10 vehicles								
			KCB	60,000	0	60,000	50,000	50,000	160,000	
209155-1320567	13785	Purchase of photocopy machines								
			KCB	0	35,000	35,000	0	0	35,000	
		Total (KCB) - Central Administration		60,000	35,000	95,000	50,000	50,000	195,000	
		Total - Central Administration		60,000	35,000	95,000	50,000	50,000	195,000	
		Total (KCB) - Central Administration Services		60,000	35,000	95,000	50,000	50,000	195,000	
		Total - Central Administration Services		60,000	35,000	95,000	50,000	50,000	195,000	
		Total (KCB) - Ministry of Labor and Social Welfare		1,144,000	1,266,000	2,410,000	2,500,000	2,500,000	7,410,000	
		Total - Ministry of Labor and Social Welfare		1,144,000	1,266,000	2,410,000	2,500,000	2,500,000	7,410,000	

210000 - Ministry of Environment and Spatial Planning

210130 - Environment

210501 - Environment

210130-071707	10482	Establishing system for monitoring the quality of air in Kosova								
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			KCB	27,000	0	27,000	0	0	27,000
210130-071708	10204	Construction of an object for temporary preservation of dangerous waste							
			KCB	0	0	0	500,000	1,000,000	1,500,000
210130-107021	13116	Improvement and expansion of infrastructure for waste collection							
			KCB	250,000	0	250,000	250,000	250,000	750,000
210130-119320	13115	Improvement and expansion of infrastructure for waste collection							
			KCB	50,000	0	50,000	200,000	100,000	350,000
210130-119427	13494	Purchase of vehicles for Environmental Department							
			KCB	0	150,000	150,000	0	0	150,000
210130-1317243	13495	Rehabilitation of the road from Kacanik to Mountain Park Sharr.							
			KCB	0	25,000	25,000	0	0	25,000
210130-1317710	13496	Greenery and rehabilitation of part of Mitrovica Industrial Park							
			KCB	0	150,000	150,000	190,000	0	340,000
210130-1320016	13497	Project envorimnet and you							
			KCB	0	130,000	130,000	0	0	130,000
210130-1320044	13498	Let`s clean Kosovo							
			KCB	0	100,000	100,000	100,000	50,000	250,000
			Total (KCB) - Environment	327,000	555,000	882,000	1,240,000	1,400,000	3,522,000
			Total - Environment	327,000	555,000	882,000	1,240,000	1,400,000	3,522,000
			Total (KCB) - Environment	327,000	555,000	882,000	1,240,000	1,400,000	3,522,000
			Total - Environment	327,000	555,000	882,000	1,240,000	1,400,000	3,522,000
210131 - Spatial Planning									
210602 - Spatial Planning									
210131-071989	06149	Memorial `Adem Jashari` conservation of residential houses at village Prekaz							
			KCB	800,000	0	800,000	1,000,000	2,000,000	3,800,000
210131-072062	10211	Graveyard complex at Recak							
			KCB	250,000	0	250,000	100,000	100,000	450,000
210131-072549	10360	KLA martyrs Marine graveyards - Skenderaj							
			KCB	100,000	0	100,000	450,000	0	550,000
210131-119403	13499	Cemetery complex of Krusha e Madhe							
			KCB	0	100,000	100,000	150,000	200,000	450,000
210131-119405	13120	Cemetery Complex Kleqke							
			KCB	200,000	0	200,000	200,000	500,000	900,000



210131-119472	13119	Battle of Koshares Complex									
			KCB	200,000	0	200,000	200,000	525,000	925,000		
210131-119474	13281	Regulation of complex „Zahir Pajaziti“									
			KCB	626,000	0	626,000	200,000	200,000	1,026,000		
210131-1214236	13121	Compound of the martyrs cemetery in Qabrate-Gjakova									
			KCB	104,300	0	104,300	30,000	0	134,300		
210131-1214636	13122	Memorial Ibrahim Rugova									
			KCB	300,000	0	300,000	500,000	500,000	1,300,000		
210131-1217118	13280	Maintenance of the memorial complex Adem Jashari									
			KCB	75,000	0	75,000	75,000	75,000	225,000		
210131-1318004	13500	Development of Urban Regulatory Plans in the Municipalities of Kosovo									
			KCB	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 e M									
			KCB	0	100,000	100,000	100,000	100,000	300,000		
210131-1320221	13700	Martyrs of the Nation Rahovec									
			KCB	0	250,000	250,000	0	0	250,000		
210131-1320252	13730	Regulation of martir cementary on village Penuh- Podujeve									
			KCB	0	100,000	100,000	0	0	100,000		
210131-1320253	13731	Construction of memorial on honor of thewomens contribution during the war in Kosova wom									
			KCB	0	120,000	120,000	0	0	120,000		
			Total (KCB) - Spatial Planning	2,655,300	870,000	3,525,300	3,255,000	4,300,000	11,080,300		
			Total - Spatial Planning	2,655,300	870,000	3,525,300	3,255,000	4,300,000	11,080,300		
			Total (KCB) - Spatial Planning	2,655,300	870,000	3,525,300	3,255,000	4,300,000	11,080,300		
			Total - Spatial Planning	2,655,300	870,000	3,525,300	3,255,000	4,300,000	11,080,300		
210133 - Water Resources											
210603 - Water Resources											
210133-093467	13128	Construction of protection wall in Drini i Bardh river.									
			KCB	132,000	0	132,000	150,000	0	282,000		
210133-094325	11050	Construction of river bed Mirusha									
			KCB	300,000	0	300,000	334,330	300,000	934,330		
210133-1111982	12706	Institutional support for capacity building MESP for granting permits									
			KCB	60,000	0	60,000	70,670	0	130,670		
210133-119562	12557	Construction of sewerage in Decane									



			KCB	149,000	0	149,000	0	0	149,000
210133-119746	13129	Renovation of embankments along the river ``Sitnica``							
			KCB	0	0	0	550,000	1,000,000	1,550,000
210133-1213882	13124	Regulation of river bed "Krena" Gjakova							
			KCB	50,000	0	50,000	250,000	250,000	550,000
210133-1214139	13127	Regulation of river bed Ernik in the Junik							
			KCB	0	188,000	188,000	150,000	200,000	538,000
210133-1216230	13125	Accumulation of water / lake- on the Iber river in Mitrovica							
			KCB	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 Prizeren							
			KCB	313,000	0	313,000	500,000	800,000	1,613,000
210133-1217030	13282	Construction of the water supply system for ten villages in Decani							
			KCB	265,000	0	265,000	300,000	0	565,000
210133-1217131	13283	Project for clearing the river Bistrica in Prizren							
			KCB	300,000	0	300,000	100,000	0	400,000
210133-1317447	13502	Construction of the derivative channel for the protection of non eutrophication of Radoniqi Lak							
			KCB	0	200,000	200,000	250,000	250,000	700,000
210133-1318096	13503	Regulation of river bed Lepenc in Kacanik							
			KCB	0	300,000	300,000	300,000	0	600,000
210133-1320002	13504	Regulation of river bed Duhlllo - Rahovec							
			KCB	0	100,000	100,000	100,000	0	200,000
210133-1320004	13505	Regulation of river bed Rimnik - Rahovec							
			KCB	0	50,000	50,000	100,000	0	150,000
210133-1320006	13506	Regulation of river bed Ratkoc - Rahovec							
			KCB	0	50,000	50,000	200,000	0	250,000
210133-1320020	13508	Regulation of river bed Nerodime in Ferizaj							
			KCB	0	240,000	240,000	350,000	0	590,000
210133-1320037	13509	Construction of water supply network in the villages of Klina Municipality							
			KCB	0	400,000	400,000	0	0	400,000
210133-1320040	13510	Construction of water supply network in village Dushkaj - Gjakove							
			KCB	0	182,000	182,000	0	0	182,000
210133-1320042	13511	Construction of river bed Klina in Skenderaj							
			KCB	0	900,000	900,000	0	0	900,000



210133-1320047	13512	Regulation of river bed Drenica in Drenas								
			KCB	0	110,000	110,000	0	0	110,000	
210133-1320223	13701	Water supply in the Village Sinovc Orahovac municipality								
			KCB	0	120,000	120,000	0	0	120,000	
		Total (KCB) - Water Resources		2,569,000	2,840,000	5,409,000	4,705,000	3,800,000	13,914,000	
		Total - Water Resources		2,569,000	2,840,000	5,409,000	4,705,000	3,800,000	13,914,000	
		Total (KCB) - Water Resources		2,569,000	2,840,000	5,409,000	4,705,000	3,800,000	13,914,000	
		Total - Water Resources		2,569,000	2,840,000	5,409,000	4,705,000	3,800,000	13,914,000	
210134 - Housing and Expropriation										
210604 - Housing Department										
210134-119668	12535	Relocation of Brod village inhabitants								
			KCB	8,700	0	8,700	0	0	8,700	
214260-1213989	13389	Construction and renovation of houses for repatriated people								
			KCB	1,000,000	0	1,000,000	0	0	1,000,000	
		Total (KCB) - Housing Department		1,008,700	0	1,008,700	0	0	1,008,700	
210605 - Office of Expropriation										
210134-1217079	13130	Expropriation								
			KCB	27,630,000	0	27,630,000	43,000,000	43,000,000	113,630,000	
		Total (KCB) - Office of Expropriation		27,630,000	0	27,630,000	43,000,000	43,000,000	113,630,000	
		Total - Office of Expropriation		27,630,000	0	27,630,000	43,000,000	43,000,000	113,630,000	
		Total (KCB) - Housing and Expropriation		28,638,700	0	28,638,700	43,000,000	43,000,000	114,638,700	
		Total - Housing and Expropriation		28,638,700	0	28,638,700	43,000,000	43,000,000	114,638,700	
210135 - Hade Village										
210434 - Hade Village										
210134-072372	08140	Village Hade								
			KCB	300,000	0	300,000	300,000	300,000	900,000	
		Total (KCB) - 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	
		Total (KCB) - 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										
202039-091574	12066	Increasing density - NCRS								



			KCB	4,249	0	4,249	0	0	4,249
210134-1217119	13284	Air photo shoot of the territory							
			KCB	195,487	0	195,487	0	0	195,487
210138-119862	12710	Rekonstruktion of cadastra							
			KCB	300,000	0	300,000	300,000	0	600,000
210138-1213835	13131	Creating experiences cadastre and underground facilities							
			KCB	0	0	0	200,000	200,000	400,000
210138-1317560	13537	System Maintenance of Kosovo land cadastral information							
210138-1317645	13539	Purchase of terrain vehicles (3)							
			KCB	0	90,000	90,000	0	0	90,000
210138-1320605	13808	Repairmen of 5 CMO -phase II							
			Financed by Loans	0	239,113	239,113	0	0	239,113
210138-1320606	13829	Cadaster of buildings in 10 cities							
			Financed by Loans	0	402,661	402,661	0	0	402,661
210138-1320607	13807	Reconstruction of cadastral information in 30 CO							
			Financed by Loans	0	249,000	249,000	0	0	249,000
210138-1320610	13823	Repairme of 5 CMO- phase III							
			Financed by Loans	0	229,500	229,500	0	0	229,500
210138-1320611	13825	Cadaster of buildings in 15 cities							
			Financed by Loans	0	33,750	33,750	0	0	33,750
210138-1320613	13824	IT equipment							
			Financed by Loans	0	65,229	65,229	0	0	65,229
210138-1320614	13826	Office furniture							
			Financed by Loans	0	25,035	25,035	0	0	25,035
210138-1320616	13830	Reconstruction of cadatral information in 21 CO							
			Financed by Loans	0	328,116	328,116	0	0	328,116
210138-1320617	13828	Inventory supply for 4 MCO							
			Financed by Loans	0	35,000	35,000	0	0	35,000
			Total (KCB) - Cadastre Services	499,736	90,000	589,736	500,000	200,000	1,289,736
			Total (Financed by Loans) - Cadastre Services	0	1,607,404	1,607,404	0	0	1,607,404
			Total - Cadastre Services	499,736	1,697,404	2,197,140	500,000	200,000	2,897,140
			Total (KCB) - Kosovo Cadastral Agency	499,736	90,000	589,736	500,000	200,000	1,289,736
			Total (Financed by Loans) - Kosovo Cadastral Agency	0	1,607,404	1,607,404	0	0	1,607,404



	Total - Kosovo Cadastral Agency	499,736	1,697,404	2,197,140	500,000	200,000	2,897,140
	Total (KCB) - Ministry of Environment and Spatial Planning	34,989,736	4,355,000	39,344,736	53,000,000	53,000,000	145,344,736
	Total (Financed by Loans) - Ministry of Environment and Spatial Planning	0	1,607,404	1,607,404	0	0	1,607,404
	Total - Ministry of Environment and Spatial Planning	34,989,736	5,962,404	40,952,140	53,000,000	53,000,000	146,952,140

211000 - Ministry of Communities and Returns							
211144 - Consolidate Returns Project (SPARK)							
211462 - Consolidate Returns Project (SPARK)							
211140-071571	11053	Project `NESER`					
		KCB		1,000,000	0	1,000,000	3,000,000
211155-119901	12380	Return project (Construction of houses for Returned)					
		KCB		2,000,000	0	2,000,000	6,000,000
211155-119902	12714	Project for communities					
		KCB		2,800,000	0	2,800,000	8,800,000
		Total (KCB) - Consolidate Returns Project (SPARK)		5,800,000	0	5,800,000	17,800,000
		Total - Consolidate Returns Project (SPARK)		5,800,000	0	5,800,000	17,800,000
		Total (KCB) - Consolidate Returns Project (SPARK)		5,800,000	0	5,800,000	17,800,000
		Total - Consolidate Returns Project (SPARK)		5,800,000	0	5,800,000	17,800,000
211155 - Central Administration Services							
211113 - Central Administration							
211155-1317619	13513	PURCHASE OF THE OFFICIAL VEHICLES PER MCR					
		KCB		0	200,000	200,000	200,000
		Total (KCB) - Central Administration		0	200,000	200,000	200,000
		Total - Central Administration		0	200,000	200,000	200,000
		Total (KCB) - Central Administration Services		0	200,000	200,000	200,000
		Total - Central Administration Services		0	200,000	200,000	200,000
		Total (KCB) - Ministry of Communities and Returns		5,800,000	200,000	6,000,000	18,000,000
		Total - Ministry of Communities and Returns		5,800,000	200,000	6,000,000	18,000,000

212000 - Ministry of Local Government							
212155 - Central Administration Services							
212113 - Central Administration							
212152-1320286	13749	Repair of the road in village Berevc,Shterpc					



			KCB	0	120,000	120,000	0	0	120,000
212155-091631	10847	Cofinancing IPA							
			KCB	1,121,240	0	1,121,240	2,500,000	2,500,000	6,121,240
212155-119881	12189	Maintenance of ministerial portal							
			KCB	25,050	0	25,050	0	0	25,050
212155-1213687	13135	Stimulation grant for municipalities							
			KCB	83,824	0	83,824	100,000	500,000	683,824
212155-1213730	13134	Co-Financing with IPA for regional development							
			KCB	0	0	0	900,000	500,000	1,400,000
212155-1213733	13133	TI tools							
			KCB	8,833	0	8,833	0	0	8,833
212155-1217155	13314	Construction of a police center in Klllokot							
			KCB	228,380	0	228,380	0	0	228,380
212155-1217169	13315	Regulation of the municipal administration building -Novoberd							
			KCB	9,258	0	9,258	0	0	9,258
212155-1217174	13300	Asphalting the road near the new municipality building -Ranilluga							
			KCB	48,249	0	48,249	0	0	48,249
212155-1217183	13311	Regulation of municipal building - Mitrovica							
			KCB	80,000	0	80,000	0	0	80,000
212155-1217698	13415	Construction of a park in the center of Gjakova town							
			KCB	45,537	0	45,537	0	0	45,537
212155-1217745	13422	Regulation of orthodox cemeteries in Pristina							
			KCB	37,899	0	37,899	0	0	37,899
212155-1217845	13421	Reconstruction of a park in Muciverc Kamenica							
			KCB	12,198	0	12,198	0	0	12,198
212155-1217871	13425	Production, supply and installment against fire ZAMV							
			KCB	13,305	0	13,305	0	0	13,305
212155-1218937	13714	Inventory supply for the municipality of Kamenica							
			KCB	17,467	0	17,467	0	0	17,467
212155-1320217	13621	Construction of the library anex in Suhareke							
			KCB	0	450,000	450,000	0	0	450,000
212155-1320218	13622	Construction of the anex in Municipality of Skenderaj							
			KCB	0	350,000	350,000	0	0	350,000



212155-1320280	13756	Asphalting of roads in villages Budrige,Pasjan and Partesh, Partesh								
			KCB	0	150,000	150,000	0	0	150,000	
212155-1320282	13777	Asphalting of the road, from the road of persecuted - Ura e Fezes								
			KCB	0	100,000	100,000	0	0	100,000	
212155-1320285	13752	Repair of infrastructure in the road Qender- Shafrane,Junik								
			KCB	0	34,380	34,380	0	0	34,380	
212155-1320287	13778	Asphalting of local road Shafran i Ulez								
			KCB	0	70,000	70,000	0	0	70,000	
212155-1320288	13751	Repair of elementary school yard "Hasan Prishtina", Prishtine								
			KCB	0	50,000	50,000	0	0	50,000	
212155-1320289	13753	Repair of sidewalk from village Prokolluk-Irznig and repair of the center square Irznig,Decan								
			KCB	0	100,000	100,000	0	0	100,000	
212155-1320290	13750	Asphalting of the road in the village Firaje- Lagjja Sylaj,Shterpce								
			KCB	0	30,000	30,000	0	0	30,000	
212155-1320292	13755	Supply and set up of underground containers ,Ferizaj								
			KCB	0	34,380	34,380	0	0	34,380	
212155-1320293	13757	Asphalting of roads in villages Plemetin and Palaj,Obiliq								
			KCB	0	80,000	80,000	0	0	80,000	
212155-1320294	13754	Asphalting of the local road with infrastructure in village Bivolak,Vushtri								
			KCB	0	80,000	80,000	0	0	80,000	
212155-1320296	13783	Supply with IT equipment								
			KCB	0	56,930	56,930	0	0	56,930	
212155-1320338	13770	Development of community based mountain`s tourism								
			KCB	0	70,000	70,000	0	0	70,000	
212155-1320339	13767	Establishment of milk collection points in the economic region North								
			KCB	0	40,000	40,000	0	0	40,000	
212155-1320340	13773	Purchase of agriculture mechanism , small tractor								
			KCB	0	36,000	36,000	0	0	36,000	
212155-1320341	13769	Cattle market -Glllogvc								
			KCB	0	15,000	15,000	0	0	15,000	
212155-1320343	13771	Development of agriculture accelerates economic development and creates sustainable jobs								
			KCB	0	49,000	49,000	0	0	49,000	
212155-1320344	13772	Construction of green houses for vegetable cultivation in rural areas for the development of ag								



			KCB	0	70,000	70,000	0	0	70,000	
212155-1320345	13768	Establishment of labs in regional vocational agricultural high-school								
			KCB	0	50,000	50,000	0	0	50,000	
212155-1320352	13758	Asphalting of roads Llapnaselle - Qagllavice phase III								
			KCB	0	200,000	200,000	0	0	200,000	
212155-1320354	13774	Development of agriculture ,condition for economic development								
			KCB	0	50,000	50,000	0	0	50,000	
212155-1320364	13775	Improvement of conditions for agricultural development and creation of new jobs								
			KCB	0	70,000	70,000	0	0	70,000	
212155-1320365	13781	Installation of alternative energy (solar) - installation of lights in some streets								
			KCB	0	90,000	90,000	0	0	90,000	
212155-1320366	13780	Asphalting of roads in the village Berivojce								
			KCB	0	50,000	50,000	0	0	50,000	
212155-1320367	13779	Asphalting of the road in village Koretin, road at new mosque and street Makaj								
			KCB	0	50,000	50,000	0	0	50,000	
212155-1320373	13776	Support to farmers beekeeping								
			KCB	0	50,000	50,000	0	0	50,000	
212155-1320375	13782	Asphalting of the road in street Emerllahaj-Brod								
			KCB	0	30,000	30,000	0	0	30,000	
		Total (KCB) - Central Administration			1,731,240	2,625,690	4,356,930	3,500,000	3,500,000	11,356,930
		Total - Central Administration			1,731,240	2,625,690	4,356,930	3,500,000	3,500,000	11,356,930
		Total (KCB) - Central Administration Services			1,731,240	2,625,690	4,356,930	3,500,000	3,500,000	11,356,930
		Total - Central Administration Services			1,731,240	2,625,690	4,356,930	3,500,000	3,500,000	11,356,930
		Total (KCB) - Ministry of Local Government			1,731,240	2,625,690	4,356,930	3,500,000	3,500,000	11,356,930
		Total - Ministry of Local Government			1,731,240	2,625,690	4,356,930	3,500,000	3,500,000	11,356,930

213000 - Ministry of Economic Development										
213155 - Department of Central Administration										
213113 - Central Administration										
213155-1320449	13805	Renovation and adaptation of space floor "ZERO" in object Toskana								
			KCB	0	74,395	74,395	0	0	74,395	
		Total (KCB) - Central Administration			0	74,395	74,395	0	0	74,395
		Total - Central Administration			0	74,395	74,395	0	0	74,395



				Total (KCB) - Department of Central Administration	0	74,395	74,395	0	0	74,395
				Total - Department of Central Administration	0	74,395	74,395	0	0	74,395
213160 - Department of Energy and Minerals										
213438 - Department of Energy and Minerals										
213160-119496	12722	Energy audit of public service buildings								
				KCB	144,000	0	144,000	144,000	100,000	388,000
213160-1213800	13575	Measurement and evaluation of wind energy potential								
				KCB	0	0	0	150,000	0	150,000
213160-1213805	13136	Public Campaign for Energy Efficiency and Renewable Energy Sources (BRE)								
				KCB	50,000	0	50,000	50,000	30,000	130,000
213160-1213820	13576	Research on energy consumption in agriculture sector								
				KCB	0	40,000	40,000	0	0	40,000
213160-1317557	13577	Measurement and evaluation of the potential of geothermal energy in Kosovo								
				KCB	0	0	0	0	170,000	170,000
213160-1317588	13578	Assessment of biomass energy potential in Kosovo								
				KCB	0	0	0	30,000	0	30,000
213160-1317599	13579	Study on energy consumption in the transport sector								
				KCB	0	0	0	43,000	0	43,000
213161-1317616	13580	Possibilities and methods of reclamation of landfills and used mineral deposits								
				KCB	0	50,000	50,000	0	0	50,000
Total (KCB) - 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
Total (KCB) - 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								
				KCB	0	0	0	920,000	920,000	1,840,000
213165-1317534	13582	Construction of SS 110/10 (20) - Mitrovica 2 with associated 110kV lines								
				KCB	0	1,150,000	1,150,000	1,925,000	1,650,000	4,725,000
213165-1317540	13612	Revitalization of 110kV line, LP 163/1 SS KOS A - SS Vallaq								
				KCB	0	0	0	900,000	1,050,000	1,950,000
Total (KCB) - KOSTT					0	1,150,000	1,150,000	3,745,000	3,620,000	8,515,000



213225 - Water & Waste									
201039-1113399	13583	CONSTRUCTION OF IRRIGATION BASIN							
			KCB	0	100,000	100,000	0	0	100,000
201039-1113401	13584	Rehabilitation of hydrants and irrigation network							
			KCB	0	0	0	173,000	0	173,000
201039-1113422	13585	Supply with plastic waste containers of 160 liters							
			KCB	0	1,450	1,450	0	0	1,450
201039-1113424	13586	Vehicles for waste transport - Transport trucks							
			KCB	0	0	0	80,000	0	80,000
201039-1113437	13611	Disinfection of regional landfills - Kosovo							
			KCB	0	100,000	100,000	0	0	100,000
201039-1113439	13587	Installation of gas management system - Prizren and Gjilan							
			KCB	0	0	0	100,000	0	100,000
201039-1113442	13155	Construction of administrative BO in the units Suharek and Malisheva (3442)							
			KCB	38,550	0	38,550	0	0	38,550
201039-1113448	13588	Provision of new resources for the village Gjonaj, M. Prizren							
			KCB	0	0	0	119,714	0	119,714
201039-1113473	13150	Supply for transfer of waste (3473)							
			KCB	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							
			KCB	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							
			KCB	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							
			KCB	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							
			KCB	0	0	0	160,000	150,000	310,000
213165-1317535	13592	Channel of Gogse - Gurakoc							
			KCB	0	0	0	0	99,658	99,658
213165-1317539	13593	Channel Decan- Prilep, L-3000 m. villages Carrabreg - Prilep.							
			KCB	0	150,000	150,000	100,000	0	250,000
213165-1317543	13594	Main collector of drinking water line in Radoniq filtration station up to supply network Bec Reg							
			KCB	0	232,245	232,245	0	0	232,245



213165-1317556	13595	REPAIR OF GATES AND IRRIGATION NETWORK									
			KCB	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									
			KCB	0	0	0	0	100,000	100,000		
213165-1317585	13610	Autobot (Utility vehicle broom) for cleaning roads and pavements									
			KCB	0	70,000	70,000	70,000	70,000	210,000		
213165-1317646	13597	Machines for waste transportation									
			KCB	0	0	0	130,000	130,000	260,000		
213165-1317651	13598	Rehabilitation of water supply network in the street- Muhaxheret-Prizren									
			KCB	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"									
			KCB	0	0	0	0	119,714	119,714		
213165-1317674	13600	Autobot (Utility vehicle broom) for cleaning roads and pavements in Mitrovica region									
			KCB	0	60,000	60,000	60,000	60,000	180,000		
213165-1317689	13601	Trucks and containers									
			KCB	0	0	0	60,000	60,000	120,000		
213165-1317690	13602	Construction of the reservoir Popovica 3000m3 Gjilan - SDC									
			KCB	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 points									
			KCB	0	240,000	240,000	0	0	240,000		
213165-1318122	13604	Replacement of supplier and distribution network in the First tunnel location									
			KCB	0	120,000	120,000	0	0	120,000		
213165-1320215	13620	Water reservoir Grikoc, Suhareke									
			KCB	0	500,000	500,000	0	0	500,000		
213165-1320228	13704	Water supply Dushkajes									
			KCB	0	400,000	400,000	0	0	400,000		
213165-1320229	13703	Network of water supply Shkoze-Junik									
			KCB	0	120,000	120,000	0	0	120,000		
213165-1320436	13803	The opening of wells and construction of two galleries for catchments for 40 water sources									
			KCB	0	453,360	453,360	0	0	453,360		
213165-1320448	13802	Supply of 1.1m3 containers, trash cans 120 l and spare parts for bagger machine									
			KCB	0	60,000	60,000	0	0	60,000		
			Total (KCB) - Water & Waste	108,550	3,726,769	3,835,319	1,422,714	993,202	6,251,235		



213276 - Trainkos										
312399-093745	10908	Repair of locomotives-fabrication								
			KCB	1,000,000	0	1,000,000	1,200,000	1,200,000	3,400,000	
		Total (KCB) - 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.								
			KCB	0	1,000,000	1,000,000	700,000	0	1,700,000	
213165-1320445	13804	Supply of equipment and work equipment for maintaining of railway lines								
			KCB	0	251,087	251,087	0	0	251,087	
312399-091976	30217	Supply of infrastructure spare parts								
			KCB	550,000	0	550,000	200,000	200,000	950,000	
312399-091979	12898	Renovation of bridges and tunnels at railway lines								
			KCB	60,000	0	60,000	661,087	1,361,087	2,082,174	
		Total (KCB) - Infrakos			610,000	1,251,087	1,861,087	1,561,087	1,561,087	4,983,261
		Total - Infrakos			610,000	1,251,087	1,861,087	1,561,087	1,561,087	4,983,261
		Total (KCB) - Unit for policies and mmonitor of POE			1,718,550	6,127,856	7,846,406	7,928,801	7,374,289	23,149,496
		Total - Unit for policies and mmonitor of POE			1,718,550	6,127,856	7,846,406	7,928,801	7,374,289	23,149,496
213168 - Trepca Mines										
213228 - Trepca Mines										
213168-1217075	12997	Opening dhe working places on on X-XI horizons, Mines								
			KCB	635,000	0	635,000	930,000	930,000	2,495,000	
213168-1217076	12998	Riactiwating working placing on IX-VIII horizons								
			KCB	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 conditions								
			KCB	400,000	0	400,000	400,000	400,000	1,200,000	
		Total (KCB) - 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
		Total (KCB) - 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								
			KCB	0	250,000	250,000	0	0	250,000	



Total (KCB) - 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	
Total (KCB) - 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								
				KCB	0	476,948	476,948	770,948	1,442,460	2,690,356
Total (KCB) - 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 (KCB) - 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 (KCB) - Ministry of Economic Development				3,647,550	7,019,199	10,666,749	11,446,749	11,446,749	33,560,247	
Total - Ministry of Economic Development				3,647,550	7,019,199	10,666,749	11,446,749	11,446,749	33,560,247	

214000 - Ministry of Internal Affairs										
214155 - Central Administration Services										
214113 - Central Administration										
214155-1320045	13514	Re functionality of the central facility of MIA								
				KCB	0	100,000	100,000	0	0	100,000
Total (KCB) - Central Administration				0	100,000	100,000	0	0	100,000	
214205 - Department for Citizenship, Asylum and Migration										
214158-119742	12732	Construction of the Centre for Foreigners								
				KCB	150,000	0	150,000	350,000	350,000	850,000
Total (KCB) - Department for Citizenship, Asylum and Migration				150,000	0	150,000	350,000	350,000	850,000	
214206 - Department of Public Security										
214158-119529	12731	Construction of Storehouse for explosives								
				KCB	300,000	0	300,000	200,000	0	500,000
Total (KCB) - Department of Public Security				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 (KCB) - Central Administration Services				450,000	100,000	550,000	550,000	350,000	1,450,000	
Total - Central Administration Services				450,000	100,000	550,000	550,000	350,000	1,450,000	
214159 - Agency of Civil Registration										



214148 - Department of Civil Registration										
214210-119481	12201	Creation of electronic archive								
			KCB		300,000	0	300,000	300,000	300,000	900,000
		Total (KCB) - 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,DeÅsa								
			KCB		1,170,000	0	1,170,000	1,000,000	1,000,000	3,170,000
		Total (KCB) - Veicle Registration and Driving Licence Department			1,170,000	0	1,170,000	1,000,000	1,000,000	3,170,000
214208 - Department for Procesing of Documents										
214155-119415	12730	System of biometric identify document								
			KCB		1,500,000	0	1,500,000	1,300,000	1,300,000	4,100,000
		Total (KCB) - Department for Procesing of Documents			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 (KCB) - Agency of Civil Registration			2,970,000	0	2,970,000	2,600,000	2,600,000	8,170,000
		Total - Agency of Civil Registration			2,970,000	0	2,970,000	2,600,000	2,600,000	8,170,000
214160 - Reintergration of Repatrioable Persons										
214209 - Riintegrimi i Personave Te Riatdhesuar										
214260-1214000	13158	Building the Center for Reintergration of Repatrioable Persons								
			KCB		0	0	0	1,000,000	1,000,000	2,000,000
		Total (KCB) - Riintegrimi i Personave Te Riatdhesuar			0	0	0	1,000,000	1,000,000	2,000,000
		Total - Riintegrimi i Personave Te Riatdhesuar			0	0	0	1,000,000	1,000,000	2,000,000
		Total (KCB) - Reintergration of Repatrioable Persons			0	0	0	1,000,000	1,000,000	2,000,000
		Total - Reintergration of Repatrioable Persons			0	0	0	1,000,000	1,000,000	2,000,000
214162 - Kosovo Agency for Forensics										
214350 - Kosovo Agency for Forensics										
214162-1320048	13515	Annex premise of KFA								
			KCB		0	250,000	250,000	300,000	350,000	900,000
		Total (KCB) - 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
		Total (KCB) - 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 - Firefightets and Emegenci Services										
214327 - Agency for Emergency Management										



214220-119849	12733	Common Equipment of SHZSH (hazardous metter)								
			KCB	125,000	0	125,000	130,000	0	255,000	
214220-1213940	13162	Construction of the facility AME								
			KCB	785,000	0	785,000	250,000	280,000	1,315,000	
214220-1217502	13379	Supply with other equipment for firemen services								
			KCB	1,515,000	0	1,515,000	2,820,000	3,180,000	7,515,000	
		Total (KCB) - Agency for Emergency Management		2,425,000	0	2,425,000	3,200,000	3,460,000	9,085,000	
		Total - Agency for Emergency Management		2,425,000	0	2,425,000	3,200,000	3,460,000	9,085,000	
		Total (KCB) - Firefightetrs and Emegenci Services		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								
			KCB	94,000	0	94,000	0	0	94,000	
214230-1317729	13516	PURCHASE WITH OFFICIAL VEHICLES								
			KCB	0	20,000	20,000	100,000	100,000	220,000	
214230-1317733	13517	Server supply (interconnection of database PKI-KP)								
			KCB	0	20,000	20,000	0	0	20,000	
214230-1317735	13518	Purchase of weapons and accompanying equipment								
			KCB	0	16,000	16,000	0	40,000	56,000	
214230-1317741	13519	Supply of information technology equipment and photocopy								
			KCB	0	30,000	30,000	30,000	30,000	90,000	
		Total (KCB) - 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	
		Total (KCB) - 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								
			KCB	450,000	0	450,000	758,000	775,000	1,983,000	
305327-072172	12205	Transport vehicles								
			KCB	1,322,600	0	1,322,600	0	0	1,322,600	
		Total (KCB) - Special Operations		1,772,600	0	1,772,600	758,000	775,000	3,305,600	



214303 - Investigations									
205236-06829	12384	Other equipment							
			KCB	320,000	0	320,000	400,000	400,000	1,120,000
214305-1213837	13159	Maintenance, Licenses, software and equipment for investigation							
			KCB	0	0	0	100,000	100,000	200,000
214305-1217077	13160	Confidential - Investigator							
			KCB	150,000	0	150,000	150,000	150,000	450,000
305328-072258	30120	Confidential -DKKO							
			KCB	200,000	0	200,000	200,000	200,000	600,000
305328-091015	12390	Equipment information technology crime unit							
			KCB	0	0	0	200,000	200,000	400,000
			Total (KCB) - Investigations	670,000	0	670,000	1,050,000	1,050,000	2,770,000
214304 - Support Service									
214155-119411	12210	Renovations, constructions, rehabilitations of infrastructure and car-parks							
			KCB	550,000	0	550,000	800,000	800,000	2,150,000
214305-1213776	13161	urniture (inventory for office)							
			KCB	150,000	0	150,000	150,000	150,000	450,000
305340-06741	12211	Radio communication system							
			KCB	350,000	0	350,000	450,000	450,000	1,250,000
305340-072290	12215	Radio communication, spare parts and tools - DSHM							
			KCB	100,000	0	100,000	200,000	200,000	500,000
305340-072308	30046	Information technology equipment							
			KCB	300,000	0	300,000	500,000	500,000	1,300,000
305340-072310	12736	Supportive network equipment and microwave antennas							
			KCB	325,000	0	325,000	300,000	300,000	925,000
305340-072316	30037	Transport vehicles							
			KCB	1,200,000	0	1,200,000	1,500,000	1,500,000	4,200,000
305340-072349	30041	Police equipment - logistics							
			KCB	2,221,725	0	2,221,725	2,056,825	2,056,825	6,335,375
305340-072409	08217	Replacements and renovations at Police stations							
			KCB	1,500,000	0	1,500,000	1,600,000	1,600,000	4,700,000
305340-072538	12737	licenses and computer programmes - DSHM							
			KCB	129,000	0	129,000	350,000	350,000	829,000



305340-091702	11145	Network and data security system								
			KCB	175,000	0	175,000	200,000	200,000	575,000	
305340-091714	11144	Upgrade Canopy telephone System								
			KCB	23,175	0	23,175	43,175	43,175	109,525	
305340-093631	12214	Extention and improvement of KPS microwave system								
			KCB	150,000	0	150,000	150,000	150,000	450,000	
		Total (KCB) - Support Service		7,173,900	0	7,173,900	8,300,000	8,300,000	23,773,900	
214305 - Training										
305341-091813	11148	4 Open Polygons for shooting with fire weapons								
			KCB	25,000	0	25,000	150,000	150,000	325,000	
		Total (KCB) - Training		25,000	0	25,000	150,000	150,000	325,000	
214306 - Border Police										
205326-06705	12218	Bullet-proof vests and body armours								
			KCB	100,000	0	100,000	400,000	400,000	900,000	
214305-119437	12738	Construction of Building in the Mutivod, Muqibab, Merdare, Dheu i bardhe, kulle, port 1, and 3								
			KCB	98,500	0	98,500	400,000	400,000	898,500	
305342-091627	11150	Advanced equipment for surveillance and state border check								
			KCB	100,000	0	100,000	100,000	100,000	300,000	
305342-091652	11149	Specialized equipment for Border Police								
			KCB	245,000	0	245,000	245,000	245,000	735,000	
		Total (KCB) - Border Police		543,500	0	543,500	1,145,000	1,145,000	2,833,500	
		Total - Border Police		543,500	0	543,500	1,145,000	1,145,000	2,833,500	
		Total (KCB) - Kosovo Police		10,185,000	0	10,185,000	11,403,000	11,420,000	33,008,000	
		Total - Kosovo Police		10,185,000	0	10,185,000	11,403,000	11,420,000	33,008,000	
214385 - Kosovo Academy for Public Safety										
214915 - Kosovo Academy for Public Safety										
214385-119695	13173	Purchase of vehicles for the needs of the center								
			KCB	50,000	0	50,000	0	0	50,000	
214385-119698	13171	Purchase of two buses (50-52 seats)								
			KCB	0	0	0	127,000	240,000	367,000	
214385-119730	13172	Construction of new dormitory for students - cadets								
			KCB	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								



			KCB	0	120,000	120,000	100,000	250,000	470,000	
214385-119759	13169	Baying of information technology equipment								
			KCB	0	140,000	140,000	140,000	160,000	440,000	
214385-1216635	13174	Projecting and designing of capital projects								
			KCB	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								
			KCB	0	800,000	800,000	450,000	0	1,250,000	
		Total (KCB) - 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 (KCB) - 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 (KCB) - Ministry of Internal Affairs			16,204,000	1,496,000	17,700,000	20,200,000	20,200,000	58,100,000
		Total - Ministry of Internal Affairs			16,204,000	1,496,000	17,700,000	20,200,000	20,200,000	58,100,000

215000 - Ministry of Justice

215155 - Central Administration Services

215113 - Central Administration

215155-1319968 13521 Project to purchase photocopies to the Minister of Justice

KCB

0 20,000 20,000 0 0 20,000

Total (KCB) - Central Administration

0 20,000 20,000 0 0 20,000

Total - Central Administration

0 20,000 20,000 0 0 20,000

Total (KCB) - Central Administration Services

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

KCB

150,000 0 150,000 150,000 0 300,000

215256-071648 10165 Renovations of inner blocks and supplementary prison objects

KCB

430,168 0 430,168 350,000 450,000 1,230,168

215256-071659 10167 Renovation of roof (maintenance of QP and prison objects roofs)

KCB

46,832 0 46,832 50,000 72,500 169,332

215256-071741 10206 Fire alarm system and emergency exits

KCB

50,000 0 50,000 100,000 50,000 200,000



215256-071831	10209	Farm production- agriculture and management of farming land								
			KCB	150,000	0	150,000	150,000	400,000	700,000	
215256-071856	10210	Emergency expenditures (interventions at water, power and heating systems.								
			KCB	84,100	0	84,100	200,000	300,000	584,100	
215256-071873	10208	Heating, ventilation, instalation and renovation								
			KCB	50,000	0	50,000	122,500	100,000	272,500	
215256-071923	10514	Safety equipment for riot control								
			KCB	132,500	0	132,500	0	0	132,500	
215256-092999	11068	Laundry kitchen equipment								
			KCB	50,000	0	50,000	75,000	50,000	175,000	
215256-095158	11067	Lavantaria dhe pajimet								
			KCB	50,000	0	50,000	125,000	50,000	225,000	
215256-1110303	12240	Renovation of the blocks and building outside the prison following								
			KCB	178,000	0	178,000	250,000	150,000	578,000	
215256-119750	12237	Wells for water supply from the Dubrava Prisons								
215256-119758	12241	Installation of sewerage system in prisons								
			KCB	50,000	0	50,000	50,000	0	100,000	
215256-1320596	13820	Blockage of waves in Dubrava prison								
			KCB	0	40,400	40,400	0	0	40,400	
215256-1320598	13822	Renovation of rooms for imprisoned persons in CUCKK								
			KCB	0	46,500	46,500	0	0	46,500	
215256-1320599	13821	Renovation of gym hall in Dubrava								
			KCB	0	59,000	59,000	0	0	59,000	
		Total (KCB) - Prison Service		1,421,600	145,900	1,567,500	1,622,500	1,622,500	4,812,500	
		Total - Prison Service		1,421,600	145,900	1,567,500	1,622,500	1,622,500	4,812,500	
		Total (KCB) - Prison Service		1,421,600	145,900	1,567,500	1,622,500	1,622,500	4,812,500	
		Total - Prison Service		1,421,600	145,900	1,567,500	1,622,500	1,622,500	4,812,500	
215258 - Agency for manage of seized property										
215371 - Agency for Management of Seized										
215258-1320604	13819	Renovation of storage in ex-KSF barracks in Llukare - Prishtine								
			KCB	0	50,000	50,000	0	0	50,000	
		Total (KCB) - Agency for Management of Seized		0	50,000	50,000	0	0	50,000	
		Total - Agency for Management of Seized		0	50,000	50,000	0	0	50,000	



Total (KCB) - Agency for manage of seized property				0	50,000	50,000	0	0	50,000
Total - Agency for manage of seized property				0	50,000	50,000	0	0	50,000
215363 - Office for Missing Persons and Forensic Medicine									
215337 - Office on Missing Persons and Forensics									
215257-1217538	13345	Roof maintenance and renovation							
			KCB	12,226	0	12,226	0	0	12,226
215257-1319675	13522	Regulation - Expansion of infrastructure in DoF's facility							
			KCB	0	22,774	22,774	0	0	22,774
215363-1320601	13817	Purchase of special items for photographing the scene							
			KCB	0	10,000	10,000	0	0	10,000
Total (KCB) - Office on Missing Persons and Forensics				12,226	32,774	45,000	0	0	45,000
Total - Office on Missing Persons and Forensics				12,226	32,774	45,000	0	0	45,000
Total (KCB) - Office for Missing Persons and Forensic Medicine				12,226	32,774	45,000	0	0	45,000
Total - Office for Missing Persons and Forensic Medicine				12,226	32,774	45,000	0	0	45,000
215366 - Research Institute for War Crimes									
215313 - Research Institute for War Crimes									
215366-1320602	13818	Purchase of special photocopy for CRI needs							
			KCB	0	4,000	4,000	0	0	4,000
Total (KCB) - Research Institute for War Crimes				0	4,000	4,000	0	0	4,000
Total - Research Institute for War Crimes				0	4,000	4,000	0	0	4,000
Total (KCB) - Research Institute for War Crimes				0	4,000	4,000	0	0	4,000
Total - Research Institute for War Crimes				0	4,000	4,000	0	0	4,000
Total (KCB) - Ministry of Justice				1,433,826	252,674	1,686,500	1,622,500	1,622,500	4,931,500
Total - Ministry of Justice				1,433,826	252,674	1,686,500	1,622,500	1,622,500	4,931,500
216000 - Ministry of Foreign Affairs									
216155 - Central Administration Services									
216113 - Central Administration									
216155-094120	12975	Vehicles for central administration							
			KCB	100,000	0	100,000	100,000	100,000	300,000
216155-095048	11073	Furniture for MFA							
			KCB	130,000	0	130,000	27,000	27,000	184,000
216155-095051	11074	Computer for MFA							



			KCB	57,000	0	57,000	80,000	80,000	217,000
216155-095064	11075	Technology Equipmnet							
			KCB	545,000	0	545,000	615,000	615,000	1,775,000
216155-106681	12247	Photocopy machine							
			KCB	7,940	0	7,940	88,000	88,000	183,940
216155-106689	12248	Equipment for software							
			KCB	30,000	0	30,000	200,000	200,000	430,000
216155-106693	12249	Other equipment for MFA							
			KCB	390,000	0	390,000	540,000	540,000	1,470,000
216155-1217020	13180	Renovation of object							
			KCB	155,060	0	155,060	0	0	155,060
			Total (KCB) - Central Administration	1,415,000	0	1,415,000	1,650,000	1,650,000	4,715,000
			Total - Central Administration	1,415,000	0	1,415,000	1,650,000	1,650,000	4,715,000
			Total (KCB) - Central Administration Services	1,415,000	0	1,415,000	1,650,000	1,650,000	4,715,000
			Total - Central Administration Services	1,415,000	0	1,415,000	1,650,000	1,650,000	4,715,000
216258 - Embassies									
216143 - Embassies									
216258-094121	11076	vehicles for embassies							
			KCB	120,000	0	120,000	120,000	120,000	360,000
216258-095418	11077	Furniture for Embassies							
			KCB	115,000	0	115,000	195,000	195,000	505,000
216258-106666	12253	Information Technology equipment							
			KCB	60,000	0	60,000	110,000	110,000	280,000
216258-106670	12252	Kompjuter per Misione Diplommatike dhe Konsullore							
			KCB	20,000	0	20,000	70,000	70,000	160,000
216258-106672	12251	Photocopy machine for the mission of the Republic of Kosovo							
			KCB	20,000	0	20,000	90,000	90,000	200,000
216258-106673	12250	Supply of other equipments							
			KCB	0	0	0	15,000	15,000	30,000
216258-1217015	13181	Clasification areas for comunication with Embasse							
			KCB	0	0	0	100,000	100,000	200,000
216258-1217018	13183	Renovation of object for Embasse							
			KCB	0	0	0	150,000	150,000	300,000



		Total (KCB) - Embassies	335,000	0	335,000	850,000	850,000	2,035,000
		Total - Embassies	335,000	0	335,000	850,000	850,000	2,035,000
		Total (KCB) - Embassies	335,000	0	335,000	850,000	850,000	2,035,000
		Total - Embassies	335,000	0	335,000	850,000	850,000	2,035,000
		Total (KCB) - Ministry of Foreign Affairs	1,750,000	0	1,750,000	2,500,000	2,500,000	6,750,000
		Total - Ministry of Foreign Affairs	1,750,000	0	1,750,000	2,500,000	2,500,000	6,750,000

217000 - Ministry for the Security Force of Kosovo								
217155 - Central Administration Services								
217113 - Central Administration								
	217155-1320588	13809	Construction of the security fence in the KSF object					
				KCB	0	50,000	50,000	0
								0
								50,000
	217155-1320589	13810	Entry gate in the MKSF new object					
				KCB	0	150,000	150,000	0
								0
								150,000
			Total (KCB) - Central Administration		0	200,000	200,000	0
								0
								200,000
217133 -								
	217155-1213724	13186	Furniture for Administration					
				KCB	50,500	0	50,500	50,000
								100,000
								200,500
	217155-1213726	13185	Other equipment-TIK					
	217155-1213727	13184	Non-tactical vehicles					
				KCB	0	0	0	50,000
								80,000
								130,000
	217155-1217080	13187	Voice Equipment and interpreter for the meeting rooms					
				KCB	0	50,000	50,000	0
								0
								50,000
	217250-1213620	12751	Safety equipment for the new facility - MFSK					
				KCB	0	0	0	100,000
								50,000
								150,000
			Total (KCB) -		50,500	50,000	100,500	200,000
			Total -		50,500	50,000	100,500	200,000
			Total (KCB) - Central Administration Services		50,500	250,000	300,500	200,000
			Total - Central Administration Services		50,500	250,000	300,500	200,000
								230,000
								730,500
217250 - Kosovo Security Force								
217360 - Kosovo Security Force								
	217250-095511	11111	Standardized rifles					
				KCB	1,300,000	0	1,300,000	1,500,000
								1,710,000
								4,510,000



			KCB	680,000	0	680,000	640,000	3,500,000	4,820,000
217250-1110109	11121	Operational equipment for the National Training Center							
			KCB	100,000	0	100,000	50,000	100,000	250,000
217250-1111934	12752	Radio tactical equipment							
			KCB	1,000,000	0	1,000,000	1,200,000	100,000	2,300,000
217250-1111935	12760	IT networking equipment							
			KCB	100,000	0	100,000	100,000	150,000	350,000
217250-1112000	12267	Construction of Polyclinic Building in Prishtina first phase							
			KCB	1,150,000	0	1,150,000	0	0	1,150,000
217250-1112006	12291	Digitalization of objects FSK							
			KCB	100,000	0	100,000	50,000	0	150,000
217250-1112007	12777	Ammunition easy as PSO-se							
			KCB	0	0	0	1,500,000	2,300,000	3,800,000
217250-1116112	12774	Ambulance (2)							
			KCB	0	0	0	100,000	100,000	200,000
217250-119983	12759	Local Optical Network							
			KCB	300,000	0	300,000	100,000	150,000	550,000
217250-119988	11100	Bus-Minibus (5 / 5)							
			KCB	175,500	0	175,500	300,000	150,000	625,500
217250-119995	11102	5T Water Tank (Truck)(5)							
			KCB	0	0	0	120,000	150,000	270,000
217250-119996	11104	recessive kontinjer (6)							
			KCB	0	0	0	0	200,000	200,000
217250-1213653	13201	Renovation of the building the companys BRSH-Mitrovica							
			KCB	0	450,000	450,000	100,000	0	550,000
217250-1213662	13203	Repair and Construction of accommodation for QSU - Barracks Pristina							
			KCB	0	200,000	200,000	300,000	0	500,000
217250-1213663	13199	Construction of club officers, in the barracks of Pristina							
			KCB	0	200,000	200,000	0	0	200,000
217250-1213664	13205	Construction of pistes of helicopters in Pristina							
			KCB	0	0	0	0	100,000	100,000
217250-1213667	13202	Construction of pistes that helicopters-Ferizaj							
			KCB	0	0	0	0	100,000	100,000



217250-1213668	13210	Construction of pool in barracks-Pristina								
217250-1213669	11095	Non-tactical Vehicle (AJT) (5)								
			KCB	0	0	0	100,000	200,000	300,000	
217250-1213670	13208	Construction of pool in barracks-Ferizaj								
			KCB	0	0	0	0	80,500	80,500	
217250-1213672	13207	Armaments depo, reconstructions - Istog								
			KCB	0	500,000	500,000	500,000	0	1,000,000	
217250-1213675	13200	Reconstruction and paving of some roads in KSF barracks								
			KCB	0	300,000	300,000	100,000	0	400,000	
217250-1213694	13193	Truck with adequate equipment for maintenance of weapons								
			KCB	0	0	0	100,000	100,000	200,000	
217250-1213695	13188	Truck with adequate equipment for maintenance of vehicles								
			KCB	0	0	0	100,000	100,000	200,000	
217250-1213697	13196	Train-truck carrying the heavyweight attractions								
			KCB	0	0	0	0	300,000	300,000	
217250-1213701	13198	Truck 20 T								
			KCB	0	0	0	0	200,000	200,000	
217250-1213704	13195	Truck loads in winter season								
			KCB	0	0	0	100,000	0	100,000	
217250-1213708	13190	Escavator								
			KCB	0	0	0	200,000	250,000	450,000	
217250-1213709	13209	Bulldozer								
			KCB	0	0	0	200,000	0	200,000	
217250-1213710	13194	Equipment for demining								
			KCB	50,000	0	50,000	100,000	100,000	250,000	
217250-1213711	13189	Equipment for protection against fire								
			KCB	38,124	0	38,124	50,000	80,000	168,124	
217250-1213713	13197	Protection equipment for chemical, nuclear and biological								
			KCB	43,628	0	43,628	50,000	80,000	173,628	
217250-1213715	13192	Rescue equipment for research								
			KCB	50,000	0	50,000	50,000	100,000	200,000	
217250-1317525	13534	The facility of accommodation and lodging - KSF barracks Pristina								
			KCB	0	500,000	500,000	500,000	0	1,000,000	



217250-1317528	13535	The facility of accommodation and lodging KSF barracks Istog							
			KCB	0	500,000	500,000	500,000	0	1,000,000
217250-1317531	13536	Roads and Parking lot - KSF barracks in Pomozatin							
			KCB	0	0	0	280,500	0	280,500
217250-1317533	13538	Videoconference system							
			KCB	0	100,000	100,000	100,000	0	200,000
217250-1320590	13811	Construction of collective bathrooms - 5 bases							
			KCB	0	284,749	284,749	0	0	284,749
217250-1320591	13812	Construction of garages Eng. bat. - Prishtina							
			KCB	0	300,000	300,000	0	0	300,000
217250-1320592	13813	Construction of annex the Prishtina Police Force							
			KCB	0	150,000	150,000	0	0	150,000
217250-1320593	13814	Reconstruction and asphaltting of parade plateau and 2 road segments Prishtina							
			KCB	0	200,000	200,000	0	0	200,000
217250-1320594	13815	Reconstruction of roof of the command building in Ferizaj							
			KCB	0	120,000	120,000	0	0	120,000
217250-1320595	13816	GPS system for vehicles							
			KCB	0	300,000	300,000	0	0	300,000
304320-1112307	12775	Strategic Communication Network							
			KCB	0	0	0	1,200,000	1,200,000	2,400,000
304320-1112308	12776	Armored vehicles							
			KCB	1,300,000	0	1,300,000	0	0	1,300,000
		Total (KCB) - Kosovo Security Force		7,659,831	5,744,918	13,404,749	13,180,500	13,150,500	39,735,749
		Total - Kosovo Security Force		7,659,831	5,744,918	13,404,749	13,180,500	13,150,500	39,735,749
		Total (KCB) - Kosovo Security Force		7,659,831	5,744,918	13,404,749	13,180,500	13,150,500	39,735,749
		Total - Kosovo Security Force		7,659,831	5,744,918	13,404,749	13,180,500	13,150,500	39,735,749
		Total (KCB) - Ministry for the Security Force of Kosovo		7,710,331	5,994,918	13,705,249	13,380,500	13,380,500	40,466,249
		Total - Ministry for the Security Force of Kosovo		7,710,331	5,994,918	13,705,249	13,380,500	13,380,500	40,466,249

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					
			KCB	0	0	0	250,000
				250,000	250,000	500,000	
		Total (KCB) - Central Administration		0	0	0	250,000
		Total - Central Administration		0	0	0	250,000
		Total (KCB) - Central Administration Services		0	0	0	250,000
		Total - Central Administration Services		0	0	0	250,000
		Total (KCB) - Ministry of Diaspora		0	0	0	250,000
		Total - Ministry of Diaspora		0	0	0	250,000

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					
			KCB	1,000,000	0	1,000,000	1,000,000
				1,000,000	0	1,000,000	1,000,000
		Total (KCB) - Unplanned Expenditures		1,000,000	0	1,000,000	1,000,000
		Total - Unplanned Expenditures		1,000,000	0	1,000,000	1,000,000
		Total (KCB) - Unplanned Expenditures		1,000,000	0	1,000,000	1,000,000
		Total - Unplanned Expenditures		1,000,000	0	1,000,000	1,000,000
		Total (KCB) - Unplanned Expenditures		1,000,000	0	1,000,000	1,000,000
		Total - Unplanned Expenditures		1,000,000	0	1,000,000	1,000,000

235000 - Regulatory Authority of Electronic and Postal Communications

235260 - Regulatory Authority of Electronic and Postal Communications							
235113 - Regulatory Authority of Electronic and Postal Communications							
235260-119805	12359	Management system for the numbers locomotion					
			KCB	100,000	0	100,000	0
				0	0	0	100,000
235260-119806	12358	National Center for spectrum monitoring, fixed, mobile					
			Dedicated Revenues	0	0	0	400,000
				400,000	400,000	800,000	



235260-119823	13524	Purchase of official vehicles							
			KCB	0	40,000	40,000	0	0	40,000
235260-1317776	13525	Software development platform, to monitor the internal procedures							
			KCB	0	20,000	20,000	0	0	20,000
235260-1317780	13526	Creating the platform for monitoring the quality (QoS) of telecommunication services							
			KCB	0	75,000	75,000	0	0	75,000
235260-1320254	13734	Devopment of analysis and preparing for aplication of Kosova on ICANN for share eccTLD a							
			KCB	0	165,000	165,000	0	0	165,000
		Total (KCB) - Regulatory Authority of Electronic and Postal Communications		100,000	300,000	400,000	0	0	400,000
		Total (Dedicated Revenues) - Regulatory Authority of Electronic and Postal Communications		0	0	0	400,000	400,000	800,000
		Total - Regulatory Authority of Electronic and Postal Communications		100,000	300,000	400,000	400,000	400,000	1,200,000
		Total (KCB) - Regulatory Authority of Electronic and Postal Communications		100,000	300,000	400,000	0	0	400,000
		Total (Dedicated Revenues) - Regulatory Authority of Electronic and Postal Communications		0	0	0	400,000	400,000	800,000
		Total - Regulatory Authority of Electronic and Postal Communications		100,000	300,000	400,000	400,000	400,000	1,200,000
		Total (KCB) - Regulatory Authority of Electronic and Postal Communications		100,000	300,000	400,000	0	0	400,000
		Total (Dedicated Revenues) - Regulatory Authority of Electronic and Postal Communications		0	0	0	400,000	400,000	800,000
		Total - Regulatory Authority of Electronic and Postal Communications		100,000	300,000	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							
			KCB	0	7,500	7,500	0	0	7,500
		Total (KCB) - 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 (KCB) - 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 (KCB) - 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								
			KCB	9,889	0	9,889	50,000	50,000	109,889	
238285-1213797	13222	Purchase of vehicles								
			KCB	25,000	0	25,000	0	0	25,000	
238285-1320566	13784	Photocopy machines								
			KCB	0	15,111	15,111	0	0	15,111	
		Total (KCB) - Energy Regulatory Office		34,889	15,111	50,000	50,000	50,000	150,000	
		Total - Energy Regulatory Office		34,889	15,111	50,000	50,000	50,000	150,000	
		Total (KCB) - Energy Regulatory Office		34,889	15,111	50,000	50,000	50,000	150,000	
		Total - Energy Regulatory Office		34,889	15,111	50,000	50,000	50,000	150,000	
		Total (KCB) - Energy Regulatory Office		34,889	15,111	50,000	50,000	50,000	150,000	
		Total - Energy Regulatory Office		34,889	15,111	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								
			Dedicated Revenues	20,000	0	20,000	0	0	20,000	
		Total (Dedicated Revenues) - Liquidation		20,000	0	20,000	0	0	20,000	
		Total - Liquidation		20,000	0	20,000	0	0	20,000	
		Total (Dedicated Revenues) - 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								
			Dedicated Revenues	40,000	0	40,000	15,000	40,000	95,000	
239278-119601	12429	Repairing of building of the KAP and regional offices								
			Dedicated Revenues	110,000	0	110,000	55,000	130,000	295,000	
239278-1213754	12996	vehicle purchase								
			Dedicated Revenues	0	0	0	100,000	0	100,000	
		Total (Dedicated Revenues) - 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 (Dedicated Revenues) - 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 (Dedicated Revenues) - Privatisation Agency of Kosovo	170,000	0	170,000	170,000	170,000	510,000
		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					
			KCB	900,000	0	900,000	300,000	640,000
	242112-106465	12295	Laboratories for University of Prishtina					
			KCB	400,000	0	400,000	500,000	500,000
	242112-106467	12296	The second phase of the building of the Faculty of Technical Sciences Applied-Ferizaj					
			KCB	170,000	0	170,000	0	0
	242112-1217063	13219	Project and construction of the Faculty of Agriculture					
			KCB	700,000	0	700,000	600,000	0
	242112-1217064	13217	Construction Project of Faculty of physical education					
			KCB	0	50,000	50,000	0	0
	242112-1217065	13218	Project and the building of the Central Administration					
			KCB	0	0	0	200,000	940,000
	242112-1217125	13268	Construction of the amphitheater at the Faculty of Commerce					
			KCB	250,000	0	250,000	0	0
	242112-1217591	13393	New object for Medical Faculty					
			KCB	50,000	0	50,000	700,000	300,000
	242112-1320615	13832	Purchase of inventory for FTAS in Ferizaj					
			KCB	0	100,000	100,000	0	0
	242112-1320618	13833	Repair of external infrastructure of FTAS					
			KCB	0	250,000	250,000	0	0
			Total (KCB) - University of Prishtina	2,470,000	400,000	2,870,000	2,300,000	2,380,000
			Total - University of Prishtina	2,470,000	400,000	2,870,000	2,300,000	2,380,000



		Total (KCB) - University of Prishtina	2,470,000	400,000	2,870,000	2,300,000	2,380,000	7,550,000
		Total - University of Prishtina	2,470,000	400,000	2,870,000	2,300,000	2,380,000	7,550,000
		Total (KCB) - University of Prishtina	2,470,000	400,000	2,870,000	2,300,000	2,380,000	7,550,000
		Total - University of Prishtina	2,470,000	400,000	2,870,000	2,300,000	2,380,000	7,550,000

243000 - Constitutional Court of Kosova								
243115 - Constitutional Court of Kosova								
243238 - Constitutional Court of Kosova								
	243115-095419	11136	Vehicles					
			KCB	34,200	0	34,200	0	34,200
	243115-095420	11135	Software					
			KCB	0	0	0	20,000	20,000
	243115-095422	11132	IT equipment					
			KCB	52,762	0	52,762	40,000	122,762
	243115-095423	11133	Furniture					
			KCB	0	0	0	20,000	20,000
	243115-1213967	13224	Installation of security equipment and ventilation in the space of the Constitutional Court Archi					
			KCB	0	0	0	20,000	50,000
	243115-1213969	13225	Transfer of the Constitutional Court in the Palace of Justice					
			KCB	0	0	0	40,000	40,000
			Total (KCB) - Constitutional Court of Kosova	86,962	0	86,962	100,000	286,962
			Total - Constitutional Court of Kosova	86,962	0	86,962	100,000	286,962
			Total (KCB) - Constitutional Court of Kosova	86,962	0	86,962	100,000	286,962
			Total - Constitutional Court of Kosova	86,962	0	86,962	100,000	286,962
			Total (KCB) - Constitutional Court of Kosova	86,962	0	86,962	100,000	286,962
			Total - Constitutional Court of Kosova	86,962	0	86,962	100,000	286,962

244000 - Kosovo Competition Commission

245000 - Kosovo Intelengence Agency								
245117 - Kosovo Intelengence Agency								
245255 - Kosovo Intelengence Agency								
	245117-108947	12408	Unspecified projects					



	KCB	1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
	Total (KCB) - Kosovo Intelengence Agency	1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
	Total - Kosovo Intelengence Agency	1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
	Total (KCB) - Kosovo Intelengence Agency	1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
	Total - Kosovo Intelengence Agency	1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
	Total (KCB) - Kosovo Intelengence Agency	1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
	Total - Kosovo Intelengence 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 photocopy machines					
			KCB	20,000	0	20,000	65,000
250012-1317662	13529	Purchase of vehicles for Prosecutor Office					
			KCB	0	40,000	40,000	120,000
250012-1317664	13530	Purchase and installation of cameras					
			KCB	0	0	0	30,000
250012-1317666	13531	Maintenance of buildings					
			KCB	0	30,000	30,000	75,000
250012-1317693	13532	Simultaneous devices					
			KCB	0	40,000	40,000	60,000
		Total (KCB) - Prosecutions and Administration		20,000	110,000	130,000	350,000
		Total - Prosecutions and Administration		20,000	110,000	130,000	350,000
		Total (KCB) - Prosecutions and Administration		20,000	110,000	130,000	350,000
		Total - Prosecutions and Administration		20,000	110,000	130,000	350,000
250013 - Special Prosecutors							
250322 - Special Prosecutors							



250013-1317667	13533	PURCHASE OF 2 SERVERS SPRK								
			KCB	0	0	0	30,000	10,000	40,000	
		Total (KCB) - Special Prosecutors		0	0	0	30,000	10,000	40,000	
		Total - Special Prosecutors		0	0	0	30,000	10,000	40,000	
		Total (KCB) - Special Prosecutors		0	0	0	30,000	10,000	40,000	
		Total - Special Prosecutors		0	0	0	30,000	10,000	40,000	
		Total (KCB) - State Prosecutor		20,000	110,000	130,000	130,000	130,000	390,000	
		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 IT								
			KCB	50,000	0	50,000	50,000	50,000	150,000	
		Total (KCB) - 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 (KCB) - 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 (KCB) - 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	

252000 - Development Trust Fund

302000 - Office of the Auditor General

302305 - Department of Auditors general										
302134 - Department of Auditing										
302305-1319038	13541	Software for recording time								
302305-1319663	13542	Supply with scanners								
			KCB	0	6,000	6,000	0	0	6,000	
302305-1319691	13543	Metal files for archive								
			KCB	0	6,000	6,000	0	0	6,000	
302305-1319727	13544	Purchase of licenses								
302305-1319750	13545	Purchase of a vehicle								



			KCB	0	0	0	0	20,000	20,000
302305-1319755	13546	Purchase of software licenses for audit support							
			KCB	0	0	0	0	30,000	30,000
302305-1319766	13547	Purchase of software for audit support							
			KCB	0	0	0	50,000	0	50,000
302305-1319810	13548	Hardware and Software for designing reports							
			KCB	0	6,000	6,000	0	0	6,000
302305-1320565	13786	Software for intranet development							
			KCB	0	16,000	16,000	0	0	16,000
302305-1320569	13787	Semi professional camera							
			KCB	0	3,000	3,000	0	0	3,000
302305-1320570	13788	Two digital frames							
			KCB	0	2,000	2,000	0	0	2,000
302305-1320571	13789	Lap tops							
			KCB	0	11,000	11,000	0	0	11,000
		Total (KCB) - Department of Auditing		0	50,000	50,000	50,000	50,000	150,000
		Total - Department of Auditing		0	50,000	50,000	50,000	50,000	150,000
		Total (KCB) - Department of Auditors general		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 (KCB) - Office of the Auditor 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

314000 - Railways Regulatory Office

314405 - Railways Regulatory Authority									
314455 - Railways Regulatory Authority									
314405-1213723	13266	Purchase a vehicles							
			KCB	20,000	0	20,000	0	0	20,000
314405-1213752	13549	Development of the database							
			KCB	0	0	0	20,000	20,000	40,000
		Total (KCB) - 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 (KCB) - 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 (KCB) - Railways Regulatory Office	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							
			KCB	100,000	0	100,000	100,000	100,000	300,000
318425-119527	12801	Digital Sender (Dergues Digjital)							
			KCB	7,000	0	7,000	0	0	7,000
318425-119528	13243	Electronic Filing of documents ICMM							
			KCB	0	0	0	50,000	0	50,000
318425-119609	13244	Softwere per monitorimin dhe menaxhimin e automjeteve permes GPRS							
318425-119666	13567	AC for Server Room (Server Room)							
			KCB	0	1,500	1,500	0	0	1,500
318425-1213768	13236	Robotic scanner							
			KCB	75,000	0	75,000	0	0	75,000
318425-1213782	13237	Skaner A0							
			KCB	18,000	0	18,000	0	0	18,000
318425-1217071	13239	Avancimi I webfaqes se KPMM-se							
318425-1217072	13240	Showcase for the presentation of mining							
			KCB	0	5,000	5,000	0	0	5,000
318425-1217073	13241	Relationship of Regional Centers (VPN) in the network of KPMS							
			KCB	0	0	0	25,000	0	25,000
318425-1317601	13568	IZRADA CETIRI PLANSETA GEOLOSKE MAPE NA RAMERI 1 : 25 000							
			KCB	0	170,000	170,000	170,000	170,000	510,000
318425-1317605	13569	Construction of ICMM's office							
			KCB	0	0	0	254,500	389,500	644,000
318425-1317607	13570	Upgrade the Quality Management System in ICMM							



			KCB	0	10,000	10,000	0	0	10,000
318425-1317618	13571	Photocopier							
			KCB	0	6,000	6,000	0	0	6,000
318425-1317624	13572	Software for Royalties							
			KCB	0	25,000	25,000	0	0	25,000
318425-1317627	13573	Laser system for surface mining scanning and 3D measurements in Kosovo system							
			KCB	0	120,000	120,000	0	0	120,000
318425-1317810	13574	Centralized Log Management Security and Compliance							
			KCB	0	0	0	60,000	0	60,000
		Total (KCB) - Independent Commission for Mines and Minerals		200,000	337,500	537,500	659,500	659,500	1,856,500
		Total - Independent Commission for Mines and Minerals		200,000	337,500	537,500	659,500	659,500	1,856,500
		Total (KCB) - Independent Commission for Mines and Minerals		200,000	337,500	537,500	659,500	659,500	1,856,500
		Total - Independent Commission for Mines and Minerals		200,000	337,500	537,500	659,500	659,500	1,856,500
		Total (KCB) - Independent Commission for Mines and Minerals		200,000	337,500	537,500	659,500	659,500	1,856,500
		Total - Independent Commission for Mines and Minerals		200,000	337,500	537,500	659,500	659,500	1,856,500

319000 - Independent Media Commission

319430 - Independent Media Commission									
319811 - Independent Media Commission									
319430-1320568	13790	Antenna for mobile monitoring equipment (vehicle)							
			KCB	0	10,000	10,000	0	0	10,000
		Total (KCB) - Independent Media Commission		0	10,000	10,000	0	0	10,000
		Total - Independent Media Commission		0	10,000	10,000	0	0	10,000
		Total (KCB) - Independent Media Commission		0	10,000	10,000	0	0	10,000
		Total - Independent Media Commission		0	10,000	10,000	0	0	10,000
		Total (KCB) - Independent Media Commission		0	10,000	10,000	0	0	10,000
		Total - Independent Media Commission		0	10,000	10,000	0	0	10,000

320000 - Central Electoral Commission

320435 - Secretariat									
320141 - Secretariat									
320435-1320247	13735	Purchaso of softwere							
			KCB	0	51,000	51,000	0	0	51,000



			Total (KCB) - Sekretariat	0	51,000	51,000	0	0	51,000
			Total - Sekretariat	0	51,000	51,000	0	0	51,000
			Total (KCB) - Sekretariat	0	51,000	51,000	0	0	51,000
			Total - Sekretariat	0	51,000	51,000	0	0	51,000
			Total (KCB) - Central Electoral Commission	0	51,000	51,000	0	0	51,000
			Total - Central Electoral Commission	0	51,000	51,000	0	0	51,000

321000 - People's Advocate Institution									
321440 - People's Advocate Institution									
321324 - People's Advocate Institution									
	321440-1317751	13613	The purchase of two vehicles						
				KCB	0	40,000	40,000	0	0
	321440-1317757	13614	Purchase of information technology equipment						
				KCB	0	12,750	12,750	0	0
			Total (KCB) - People's Advocate Institution		0	52,750	52,750	0	0
			Total - People's Advocate Institution		0	52,750	52,750	0	0
			Total (KCB) - People's Advocate Institution		0	52,750	52,750	0	0
			Total - People's Advocate Institution		0	52,750	52,750	0	0
			Total (KCB) - People's Advocate Institution		0	52,750	52,750	0	0
			Total - People's Advocate Institution		0	52,750	52,750	0	0

322000 - Kosovo Judicial Institute									
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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						
				KCB	200,000	0	200,000	0	0
	328461-119893	12326	Baying cars for Court KJC						
				KCB	0	0	0	50,000	100,000
	328461-119894	30064	Emergency renovations of energy, water, sewage in courts buildings						
				KCB	150,000	0	150,000	100,000	150,000
	328461-119895	12324	Provide inventory of new buildings and renovated them for the Judiciary of Kosovo						



			KCB	300,000	0	300,000	100,000	180,000	580,000
328461-119951	11164	Construction of a court in Gjilan - Phase II							
			KCB	200,000	0	200,000	0	0	200,000
328461-119979	12793	Supply with computers, servers, photocopy and other equipments of Information Technology							
			KCB	100,000	0	100,000	170,000	170,000	440,000
328461-119986	12323	Safety equipment and video recording							
			KCB	0	0	0	50,000	50,000	100,000
328461-119989	12794	Project for auto recording for courts							
			KCB	0	0	0	30,000	100,000	130,000
328461-1213897	13249	Design and Construction of the Basic Court in Ferizaj							
			KCB	0	550,000	550,000	1,000,000	0	1,550,000
328461-1213900	13252	Design and Construction of the Basic Court in Peja							
			KCB	0	0	0	0	1,000,000	1,000,000
328461-1213916	13250	Design and Construction of the Basic Court in Vushtrri branch							
			KCB	0	109,500	109,500	300,000	0	409,500
328461-1213920	13251	Design and construction of the annex to the Basic Court in Gjakova							
			KCB	0	0	0	100,000	0	100,000
328461-1214394	13550	Facility Design and Construction of Basic Court branch in Novoberda							
			KCB	0	0	0	100,000	350,000	450,000
328461-1317669	13551	Electronic Data Management System for Judges							
			KCB	0	100,000	100,000	100,000	0	200,000
			Total (KCB) - Courts and Secretariat	950,000	759,500	1,709,500	2,100,000	2,100,000	5,909,500
			Total - Courts and Secretariat	950,000	759,500	1,709,500	2,100,000	2,100,000	5,909,500
			Total (KCB) - Courts and Secretariat	950,000	759,500	1,709,500	2,100,000	2,100,000	5,909,500
			Total - Courts and Secretariat	950,000	759,500	1,709,500	2,100,000	2,100,000	5,909,500
			Total (KCB) - Kosovo Judicial Council	950,000	759,500	1,709,500	2,100,000	2,100,000	5,909,500
			Total - Kosovo Judicial Council	950,000	759,500	1,709,500	2,100,000	2,100,000	5,909,500

329000 - Kosovo Property Agency

329405 - Kosovo Property Agency

329606 - Kosovo Property Agency

329405-1213603	13274	Supply with furniture							
			KCB	4,980	0	4,980	5,000	5,000	14,980



	KCB	0	0	0	20,000	20,000	40,000
	Total (KCB) - Kosovo Property Agency	10,356	69,093	79,449	94,000	94,000	267,449
	Total - Kosovo Property Agency	10,356	69,093	79,449	94,000	94,000	267,449
	Total (KCB) - Kosovo Property Agency	10,356	69,093	79,449	94,000	94,000	267,449
	Total - Kosovo Property Agency	10,356	69,093	79,449	94,000	94,000	267,449
	Total (KCB) - Kosovo Property Agency	10,356	69,093	79,449	94,000	94,000	267,449
	Total - Kosovo Property Agency	10,356	69,093	79,449	94,000	94,000	267,449

Total	413,343,404	74,533,472	487,876,876	472,256,309	476,256,309	1,436,389,494
Total (KCB)	413,173,404	72,566,568	485,739,972	471,686,309	475,686,309	1,433,112,590
Total (Dedicated Revenues)	170,000	0	170,000	570,000	570,000	1,310,000
Total (Financed by Loans)	0	1,966,904	1,966,904	0	0	1,966,904

Municipal Budget for year 2013-2015 Revised

Summary of Municipal Budget for 2013-2015

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2011 Actual	2012 Actual	2013 Budget	2014 Estimate	2015 Estimate
1	TOTAL MUNICIPAL REVENUES	352,378,493	367,768,210	381,555,625	382,623,013	387,038,522
1.1	Government Grants	300,490,782	307,349,211	318,161,625	318,623,013	322,038,522
1.2	Own Revenues	51,887,711	60,419,000	63,394,000	64,000,000	65,000,000
2	TOTAL MUNICIPAL EXPENDITURES	352,406,493	367,768,210	381,555,625	382,623,013	387,038,522
2.1	Current Expenditures	288,085,170	240,290,968	252,322,935	256,078,298	256,951,565
2.1.1	Wages and Salaries	188,811,208	195,416,225	198,307,639		
2.1.2	Goods and Services	26,624,144	31,421,960	37,004,304		
2.1.3	Utilities	8,328,470	8,164,101	9,013,295		
2.1.4	Subsidies	4,321,347	5,288,682	7,997,697		
2.2	Capital Outlays	124,321,323	127,477,243	129,232,690	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 applicalbe law					
4.4	Other					

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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
611	Gillogvc					Total Expenditures	1,309	6,054,025	788,792	167,291	182,000	2,424,499	9,616,607
						Government Grants	1,309	6,004,225	750,992	126,891		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	75,139	23,500	1,500	25,000		125,139
						Government Grants	11	75,139	23,500	1,500			100,139
						Own Sources					25,000		25,000
						External Financing							
				16001	Office of Mayor	Total Expenditures	11	75,139	23,500	1,500	25,000		125,139
						Government Grants	11	75,139	23,500	1,500			100,139
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
		180	Public Services Civil Protec			Total Expenditures	23	106,572	38,253	2,790	10,000	180,000	337,615
						Government Grants	23	106,572	38,253	2,790		180,000	327,615
						Own Sources					10,000		10,000
						External Financing							
				18001	Road Infrastructure	Total Expenditures	23	106,572	38,253	2,790	10,000	180,000	337,615
						Government Grants	23	106,572	38,253	2,790		180,000	327,615
						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	56,780	10,000	360	7,000	58,500	132,640
						Government Grants	13	56,780	10,000	360		58,500	125,640
						Own Sources					7,000		7,000
						External Financing							
				47001	Agriculture	Total Expenditures	13	56,780	10,000	360	7,000	58,500	132,640
						Government Grants	13	56,780	10,000	360		58,500	125,640
						Own Sources					7,000		7,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	12	51,283	8,510	360		55,000	115,153
						Government Grants	12	51,283	8,510	360		55,000	115,153
						Own Sources							
						External Financing							
				65005	Cadastre Services	Total Expenditures	12	51,283	8,510	360		55,000	115,153
						Government Grants	12	51,283	8,510	360		55,000	115,153
						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	188,000	59,620	15,000	123,000	1,359,120
						Government Grants	200	942,900	188,000	19,220		123,000	1,273,120
						Own Sources		30,600		40,400	15,000		86,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	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	161,420	51,500		118,000	1,213,043
						Government Grants	181	851,523	161,420	11,100		118,000	1,142,043
						Own Sources		30,600		40,400			71,000
						External Financing							
				75500	Social Services	Total Expenditures	14	67,150	19,880	7,720		5,000	99,750
						Government Grants	14	67,150	19,880	7,720		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	4,320,280	335,066	65,001	20,000	160,000	4,900,347
						Government Grants	961	4,301,080	297,266	65,001		160,000	4,823,347
						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	887,704	49,599	17,000			954,303
						Government Grants	175	868,504	36,799	17,000			922,303
						Own Sources		19,200	12,800				32,000
						External Financing							
612	Fushe Kosova					Total Expenditures	720	3,334,597	444,760	182,360	314,203	2,167,635	6,443,555
						Government Grants	720	3,314,597	414,760	182,360	98,526	933,312	4,943,555
						Own Sources		20,000	30,000		215,677	1,234,323	1,500,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		160	Mayor Office			Total Expenditures	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		65,000	249,745	412,234
						Government Grants	18	80,989	16,500		10,000	173,312	280,801
						Own Sources					55,000	76,433	131,433
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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		65,000	249,745	387,823
						Government Grants	13	60,578	12,500		10,000	173,312	256,390
						Own Sources					55,000	76,433	131,433
						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	69,000	50,000	50,677	457,890	696,662
						Government Grants	16	69,095	39,000	50,000		130,000	288,095
						Own Sources			30,000		50,677	327,890	408,567
						External Financing							
				18162	Public Infrastructure	Total Expenditures	10	39,945	65,000	50,000	50,677	457,890	663,512
						Government Grants	10	39,945	35,000	50,000		130,000	254,945
						Own Sources			30,000		50,677	327,890	408,567
						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			320,000	364,371
						Government Grants	8	35,371	9,000			300,000	344,371
						Own Sources					20,000	20,000	20,000
						External Financing							
				47042	Agriculture Development and	Total Expenditures	8	35,371	9,000			320,000	364,371
						Government Grants	8	35,371	9,000			300,000	344,371
						Own Sources					20,000	20,000	20,000
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	68,526	220,000	994,686
						Government Grants	118	553,200	77,960	55,000	38,526		724,686
						Own Sources		20,000			30,000	220,000	270,000
						External Financing							
				73011	Administration	Total Expenditures	4	20,073	3,460		68,526	220,000	312,059
						Government Grants	4	20,073	3,460		38,526		62,059
						Own Sources					30,000	220,000	250,000
						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		70,000	260,000	411,321
						Government Grants	18	64,321	17,000		20,000	65,000	166,321
						Own Sources					50,000	195,000	245,000
						External Financing							
				85002	Cultural Services	Total Expenditures	18	64,321	17,000		70,000	260,000	411,321
						Government Grants	18	64,321	17,000		20,000	65,000	166,321
						Own Sources					50,000	195,000	245,000
						External Financing							
		920	Education and Science			Total Expenditures	463	2,070,722	172,300	77,360	60,000	65,000	2,445,382
						Government Grants	463	2,070,722	172,300	77,360	30,000	45,000	2,395,382
						Own Sources					30,000	20,000	50,000
						External Financing							
				92010	Administration	Total Expenditures	5	28,361	5,000		60,000	65,000	158,361
						Government Grants	5	28,361	5,000		30,000	45,000	108,361
						Own Sources					30,000	20,000	50,000
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
613	Lipjan					Total Expenditures	1,503	6,780,898	1,168,710	256,500	181,000	3,606,233	11,993,341
						Government Grants	1,503	6,750,898	575,953	195,000		2,771,490	10,293,341
						Own Sources		30,000	592,757	61,500	181,000	834,743	1,700,000
						External Financing							
		160	Mayor Office			Total Expenditures	21	112,169	26,999	4,320	94,000	30,000	267,488
						Government Grants	21	112,169	21,999	1,220		30,000	165,388
						Own Sources			5,000	3,100	94,000		102,100
						External Financing							
				16003	Office of Mayor	Total Expenditures	21	112,169	26,999	4,320	94,000	30,000	267,488
						Government Grants	21	112,169	21,999	1,220		30,000	165,388
						Own Sources			5,000	3,100	94,000		102,100
						External Financing							
		163	Administration			Total Expenditures	43	157,546	220,787	47,900			426,233
						Government Grants	43	157,546	116,000	31,000			304,546
						Own Sources			104,787	16,900			121,687
						External Financing							
				16303	Administration	Total Expenditures	43	157,546	220,787	47,900			426,233
						Government Grants	43	157,546	116,000	31,000			304,546
						Own Sources			104,787	16,900			121,687
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	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	132,026	141,000	72,000		3,129,764	3,474,790
						Government Grants	35	132,026	69,000	52,000		2,321,581	2,574,607
						Own Sources			72,000	20,000		808,183	900,183
						External Financing							
				18163	Public Infrastructure	Total Expenditures	10	40,353	131,000	70,000		3,129,764	3,371,117
						Government Grants	10	40,353	59,000	50,000		2,321,581	2,470,934
						Own Sources			72,000	20,000		808,183	900,183
						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	53,976	11,163	480	13,000		78,619
						Government Grants	15	53,976	11,163	480			65,619
						Own Sources					13,000		13,000
						External Financing							
				47003	Agriculture	Total Expenditures	4	17,574	5,000	480	13,000		36,054
						Government Grants	4	17,574	5,000	480			23,054
						Own Sources					13,000		13,000
						External Financing							
				47083	Forestry and Inspection	Total Expenditures	11	36,402	6,163				42,565
						Government Grants	11	36,402	6,163				42,565
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				48003	Economic Development Plann	Total Expenditures	5	21,029	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	39,323	6,000	480			45,803
						Government Grants	10	39,323	6,000	480			45,803
						Own Sources							
						External Financing							
				65015	Cadastre Services	Total Expenditures	10	39,323	6,000	480			45,803
						Government Grants	10	39,323	6,000	480			45,803
						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	58,499	13,000	4,000	50,000		125,499
						Government Grants	16	58,499	13,000	2,500			73,999
						Own Sources				1,500	50,000		51,500
						External Financing							
				85003	Cultural Services	Total Expenditures	16	58,499	13,000	4,000	50,000		125,499
						Government Grants	16	58,499	13,000	2,500			73,999
						Own Sources				1,500	50,000		51,500
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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
		920	Education and Science			Total Expenditures	1,053	4,670,435	563,258	85,480		191,773	5,510,945
						Government Grants	1,053	4,670,435	197,001	85,480		165,213	5,118,129
						Own Sources			366,257			26,560	392,817
						External Financing							
				92015	Administration	Total Expenditures	7	28,748	9,001	480			38,229
						Government Grants	7	28,748	9,001	480			38,229
						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	3,578,171	232,680	40,000		191,773	4,042,624
						Government Grants	821	3,578,171	138,467	40,000		165,213	3,921,851
						Own Sources			94,213			26,560	120,773
						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	1,368,875	4,624,981
						Government Grants	618	2,788,256	235,750	120,100	79,000	607,875	3,830,981
						Own Sources		33,000				761,000	794,000
						External Financing							
		160	Mayor Office			Total Expenditures	8	51,383	7,500		27,000		85,883
						Government Grants	8	51,383	7,500		27,000		85,883
						Own Sources							
						External Financing							
				16004	Office of Mayor	Total Expenditures	7	46,609	7,500		27,000		81,109
						Government Grants	7	46,609	7,500		27,000		81,109
						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	27	108,442	94,401	59,600			262,443
						Government Grants	27	108,442	94,401	59,600			262,443
						Own Sources							
						External Financing							
				16304	Administration	Total Expenditures	27	108,442	94,401	59,600			262,443
						Government Grants	27	108,442	94,401	59,600			262,443
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		166	Inspections			Total Expenditures	5	25,135					25,135
						Government Grants	5	25,135					25,135
						Own Sources							
						External Financing							
				16607	Inspections	Total Expenditures	5	25,135					25,135
						Government Grants	5	25,135					25,135
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	3	9,747	2,349				12,096
						Government Grants	3	9,747	2,349				12,096
						Own Sources							
						External Financing							
				16720	Procurement	Total Expenditures	3	9,747	2,349				12,096
						Government Grants	3	9,747	2,349				12,096
						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	10	39,386	500			73,000	112,886
						Government Grants	10	39,386	500				39,886
						Own Sources					73,000		73,000
						External Financing							
				18004	Road Infrastructure	Total Expenditures	10	39,386	500			73,000	112,886
						Government Grants	10	39,386	500				39,886
						Own Sources					73,000		73,000
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				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	28,483					28,483
						Government Grants	7	28,483					28,483
						Own Sources							
						External Financing							
				65020	Cadastre Services	Total Expenditures	7	28,483					28,483
						Government Grants	7	28,483					28,483
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	41,064	4,000			1,295,875	1,340,939
						Government Grants	9	41,064	4,000			607,875	652,939
						Own Sources						688,000	688,000
						External Financing							
				66325	Urban Planning and Inspectio	Total Expenditures	5	23,351				1,295,875	1,319,226
						Government Grants	5	23,351				607,875	631,226
						Own Sources						688,000	688,000
						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	556,738	45,000	28,000	5,000		634,738
						Government Grants	117	542,738	45,000	28,000	5,000		620,738
						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	488,546	41,000	28,000	5,000		562,546
						Government Grants	101	474,546	41,000	28,000	5,000		548,546
						Own Sources		14,000					14,000
						External Financing							
				75515	Social Services	Total Expenditures	11	41,356	3,000				44,356
						Government Grants	11	41,356	3,000				44,356
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	9	31,412	10,000		10,000		51,412
						Government Grants	9	31,412	10,000		10,000		51,412
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				85004	Cultural Services	Total Expenditures	9	31,412	10,000		10,000		51,412
						Government Grants	9	31,412	10,000		10,000		51,412
						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	27,433	2,000		8,000		37,433
						Government Grants	6	27,433	2,000		8,000		37,433
						Own Sources							
						External Financing							
				92270	Preprimary education and kin	Total Expenditures	15	59,627	19,000	6,000			84,627
						Government Grants	15	59,627	19,000	6,000			84,627
						Own Sources							
						External Financing							
				93090	Primary Education	Total Expenditures	305	1,305,410	30,000	18,000			1,353,410
						Government Grants	305	1,305,410	30,000	18,000			1,353,410
						Own Sources							
						External Financing							
				94290	Secondary education	Total Expenditures	70	357,635	9,000	8,500			375,135
						Government Grants	70	338,635	9,000	8,500			356,135
						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	109,596	20,000			20,000	149,596
						Government Grants	19	109,596	20,000			20,000	149,596
						Own Sources							
						External Financing							
				16005	Office of Mayor	Total Expenditures	19	109,596	20,000			20,000	149,596
						Government Grants	19	109,596	20,000			20,000	149,596
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	72	277,914	210,457	168,000		38,000	694,371
						Government Grants	72	277,914	210,457	168,000		30,000	686,371
						Own Sources					8,000		8,000
						External Financing							
				16305	Administration	Total Expenditures	72	277,914	210,457	168,000		38,000	694,371
						Government Grants	72	277,914	210,457	168,000		30,000	686,371
						Own Sources					8,000		8,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		166	Inspections			Total Expenditures	17	76,642	10,000				86,642
						Government Grants	17	76,642	10,000				86,642
						Own Sources							
						External Financing							
				16609	Inspections	Total Expenditures	17	76,642	10,000				86,642
						Government Grants	17	76,642	10,000				86,642
						Own Sources							
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures		134,459	10,000				144,459
						Government Grants		134,459					134,459
						Own Sources			10,000				10,000
						External Financing							
				16905	Office of Municipal Assembly	Total Expenditures		134,459	10,000				144,459
						Government Grants		134,459					134,459
						Own Sources			10,000				10,000
						External Financing							
		175	Budget and Finance			Total Expenditures	22	98,038	15,500				113,538
						Government Grants	22	98,038	15,500				113,538
						Own Sources							
						External Financing							
				17505	Budgeting	Total Expenditures	22	98,038	15,500				113,538
						Government Grants	22	98,038	15,500				113,538
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	27	137,196	143,964	2,000		1,628,000	1,911,160
						Government Grants	27	137,196	121,964	2,000		1,446,000	1,707,160
						Own Sources			22,000			182,000	204,000
						External Financing							
				18165	Public Infrastructure	Total Expenditures	9	45,740	135,964			1,628,000	1,809,704
						Government Grants	9	45,740	113,964			1,446,000	1,605,704
						Own Sources			22,000			182,000	204,000
						External Financing							
				18225	Firefighting and Inspections	Total Expenditures	18	91,456	8,000	2,000			101,456
						Government Grants	18	91,456	8,000	2,000			101,456
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	9,958	2,500				12,458
						Government Grants	2	9,958	2,500				12,458
						Own Sources							
						External Financing							
				19725	ORC PodujevePod	Total Expenditures	2	9,958	2,500				12,458
						Government Grants	2	9,958	2,500				12,458
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	21	81,211	23,000		175,000		279,211
						Government Grants	21	81,211	23,000				104,211
						Own Sources					175,000		175,000
						External Financing							
				47005	Agriculture	Total Expenditures	21	81,211	23,000		175,000		279,211
						Government Grants	21	81,211	23,000				104,211
						Own Sources					175,000		175,000
						External Financing							
		480	Economic Development			Total Expenditures	9	40,302	5,000				45,302
						Government Grants	9	40,302	5,000				45,302
						Own Sources							
						External Financing							
				48005	Economic Development Plann	Total Expenditures	9	40,302	5,000				45,302
						Government Grants	9	40,302	5,000				45,302
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	19	75,464	9,000				84,464
						Government Grants	19	75,464	9,000				84,464
						Own Sources							
						External Financing							
				65025	Cadastre Services	Total Expenditures	19	75,464	9,000				84,464
						Government Grants	19	75,464	9,000				84,464
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	44,182	8,000			3,213,443	3,265,625
						Government Grants	9	44,182	8,000			2,731,710	2,783,892
						Own Sources					481,733		481,733
						External Financing							
				66030	Spatial and Regulatory Planni	Total Expenditures	9	44,182	8,000			3,213,443	3,265,625
						Government Grants	9	44,182	8,000			2,731,710	2,783,892
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	73,986	20,000		50,000		143,986
						Government Grants	20	73,986	20,000				93,986
						Own Sources					50,000		50,000
						External Financing							
				85005	Cultural Services	Total Expenditures	20	73,986	20,000		50,000		143,986
						Government Grants	20	73,986	20,000				93,986
						Own Sources					50,000		50,000
						External Financing							
		920	Education and Science			Total Expenditures	1,467	6,515,243	344,355	80,000	50,000	417,267	7,406,865
						Government Grants	1,467	6,473,743	256,855	80,000	50,000	250,000	7,110,598
						Own Sources		41,500	87,500			167,267	296,267
						External Financing							
				92025	Administration	Total Expenditures	12	57,382	33,000		50,000	417,267	557,649
						Government Grants	12	57,382	4,000		50,000	250,000	361,382
						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	5,055,812	196,355	57,000			5,309,167
						Government Grants	1,176	5,055,812	196,355	57,000			5,309,167
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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
		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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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	459,864	136,750	87,914	1,081,453	4,786,567
						Government Grants	650	3,002,422	374,403	124,750	61,000	833,992	4,396,567
						Own Sources		18,164	85,461	12,000	26,914	247,461	390,000
						External Financing							
		160	Mayor Office			Total Expenditures	10	63,760	28,000				91,760
						Government Grants	10	63,760	28,000				91,760
						Own Sources							
						External Financing							
				16007	Office of Mayor	Total Expenditures	9	52,020	28,000				80,020
						Government Grants	9	52,020	28,000				80,020
						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	91,710	82,022	22,722	2,000	9,330	207,784
						Government Grants	26	91,710	70,022	22,722	2,000	9,330	195,784
						Own Sources			12,000				12,000
						External Financing							
				16307	Administration	Total Expenditures	26	91,710	82,022	22,722	2,000	9,330	207,784
						Government Grants	26	91,710	70,022	22,722	2,000	9,330	195,784
						Own Sources			12,000				12,000
						External Financing							
		166	Inspections			Total Expenditures	8	36,578	63,720	35,060			135,358
						Government Grants	8	36,578	8,720	30,060			75,358
						Own Sources			55,000	5,000			60,000
						External Financing							
				16613	Inspections	Total Expenditures	8	36,578	63,720	35,060			135,358
						Government Grants	8	36,578	8,720	30,060			75,358
						Own Sources			55,000	5,000			60,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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		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	55,495	5,220				60,715
						Government Grants	12	55,495	5,220				60,715
						Own Sources							
						External Financing							
				17507	Budgeting	Total Expenditures	12	55,495	5,220				60,715
						Government Grants	12	55,495	5,220				60,715
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	11	49,555	3,420	2,072			55,047
						Government Grants	11	49,555	3,420	2,072			55,047
						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	11,258	920				12,178
						Government Grants	3	11,258	920				12,178
						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	18,486	7,040		10,000		35,526
						Government Grants	5	18,486	7,040				25,526
						Own Sources					10,000		10,000
						External Financing							
				47047	Agriculture Development and	Total Expenditures	1	5,075	5,120		10,000		20,195
						Government Grants	1	5,075	5,120				10,195
						Own Sources					10,000		10,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	13,411	1,920				15,331
						Government Grants	4	13,411	1,920				15,331
						Own Sources							
						External Financing							
		660	Urban Planning and Environ			Total Expenditures	9	39,473	7,220			957,500	1,004,193
						Government Grants	9	39,473	7,220			710,039	756,732
						Own Sources						247,461	247,461
						External Financing							
				66340	Urban Planning and Inspectio	Total Expenditures	9	39,473	7,220			957,500	1,004,193
						Government Grants	9	39,473	7,220			710,039	756,732
						Own Sources						247,461	247,461
						External Financing							
		730	Health and Social Welfare			Total Expenditures	86	446,186	75,919	18,900	37,000	60,716	638,721
						Government Grants	86	428,022	70,458	18,900	34,000	60,716	612,096
						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	41,871	12,800	2,700	7,500		64,871
						Government Grants	10	41,871	12,800	2,700	5,500		62,871
						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	2,129,521	176,103	57,996	9,000	53,907	2,426,527
						Government Grants	479	2,129,521	163,103	50,996	7,000	53,907	2,404,527
						Own Sources			13,000	7,000	2,000		22,000
						External Financing							
				92035	Administration	Total Expenditures	6	29,049	8,920		9,000		46,969
						Government Grants	6	29,049	8,920		7,000		44,969
						Own Sources					2,000		2,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				92330	Preprimary education and kin	Total Expenditures	3	10,835	14,120	10,000			34,955
						Government Grants	3	10,835	3,120	3,000			16,955
						Own Sources			11,000	7,000			18,000
						External Financing							
				93180	Primary Education	Total Expenditures	378	1,626,132	131,063	42,114		45,000	1,844,309
						Government Grants	378	1,626,132	131,063	42,114		45,000	1,844,309
						Own Sources							
						External Financing							
				94380	Secondary education	Total Expenditures	92	463,505	22,000	5,882		8,907	500,294
						Government Grants	92	463,505	20,000	5,882		8,907	498,294
						Own Sources			2,000				2,000
						External Financing							
618	Graqanica					Total Expenditures	553	2,097,187	915,650	75,000	470,000	2,150,630	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	457,000	23,000	450,000	200,000	1,150,000
						External Financing							
		160	Mayor Office			Total Expenditures	7	47,418			305,000		352,418
						Government Grants	7	46,768			20,000		66,768
						Own Sources		650			285,000		285,650
						External Financing							
				16008	Office of Mayor	Total Expenditures	6	38,247			305,000		343,247
						Government Grants	6	37,597			20,000		57,597
						Own Sources		650			285,000		285,650
						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	79,095	540,693	40,500		1,251,610	1,911,898
						Government Grants	20	70,182	100,693	17,500		1,051,610	1,239,985
						Own Sources		8,913	440,000	23,000		200,000	671,913
						External Financing							
				16308	Administration	Total Expenditures	20	79,095	540,693	40,500		1,251,610	1,911,898
						Government Grants	20	70,182	100,693	17,500		1,051,610	1,239,985
						Own Sources		8,913	440,000	23,000		200,000	671,913
						External Financing							
		166	Inspections			Total Expenditures	8	31,532					31,532
						Government Grants	8	31,532					31,532
						Own Sources							
						External Financing							
				16615	Inspections	Total Expenditures	8	31,532					31,532
						Government Grants	8	31,532					31,532
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	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	45,333					45,333
						Government Grants	10	38,883					38,883
						Own Sources		6,450					6,450
						External Financing							
		17508	Budgeting			Total Expenditures	10	45,333					45,333
						Government Grants	10	38,883					38,883
						Own Sources		6,450					6,450
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				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	244,764	19,972	3,500	15,000	78,203	361,439
						Government Grants	56	244,764	19,972	3,500		78,203	346,439
						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	17,928	2,486	1,500	15,000		36,914
						Government Grants	4	17,928	2,486	1,500			21,914
						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	31,242			150,000		181,242
						Government Grants	8	28,755					28,755
						Own Sources		2,487			150,000		152,487
						External Financing							
				85008	Cultural Services	Total Expenditures	7	26,755			130,000		156,755
						Government Grants	7	24,268					24,268
						Own Sources		2,487			130,000		132,487
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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	104,720	97,300	10,000		60,000	272,020
						Government Grants	33	104,720	82,300	10,000		60,000	257,020
						Own Sources			15,000				15,000
						External Financing							
				93210	Primary Education	Total Expenditures	119	276,283	64,123	5,000		267,000	612,406
						Government Grants	119	276,283	64,123	5,000		267,000	612,406
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		175	Budget and Finance			Total Expenditures	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 The Revised Budget for year 2013

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	14,274,790	33,628,746
						Government Grants	3,224	14,695,000	2,027,666	685,328		10,101,672	27,509,666
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	8,400,899	9,240,903
						Government Grants	50	232,493	238,500	229,011		6,335,477	7,035,481
						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	8,300,899	8,934,448
						Government Grants	20	80,338	200,500	222,711		6,235,477	6,739,026
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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 The Revised Budget for year 2013

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				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	719,893	271,260	100,000	3,668,000	10,124,525
						Government Grants	1,159	5,325,372	672,893	257,260	77,972	2,841,028	9,174,525
						Own Sources		40,000	47,000	14,000	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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		175	Budget and Finance			Total Expenditures	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		2,076,805	2,345,255
						Government Grants	25	121,550	26,150	120,750		1,762,388	2,030,838
						Own Sources						314,417	314,417
						External Financing							
				18171	Public Infrastructure	Total Expenditures	25	121,550	26,150	120,750		2,076,805	2,345,255
						Government Grants	25	121,550	26,150	120,750		1,762,388	2,030,838
						Own Sources						314,417	314,417
						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			29,000	68,870
						Government Grants	6	26,350	13,520				39,870
						Own Sources						29,000	29,000
						External Financing							
				48011	Economic Development Plann	Total Expenditures	6	26,350	13,520			29,000	68,870
						Government Grants	6	26,350	13,520				39,870
						Own Sources						29,000	29,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	12	48,260	13,000			35,000	96,260
						Government Grants	12	48,260	13,000				61,260
						Own Sources						35,000	35,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				65055	Cadastre Services	Total Expenditures	12	48,260	13,000			35,000	96,260
						Government Grants	12	48,260	13,000				61,260
						Own Sources						35,000	35,000
						External Financing							
		660	Urban Planning and Environ			Total Expenditures	7	33,152	13,922			543,665	590,739
						Government Grants	7	33,152	13,922			463,665	510,739
						Own Sources						80,000	80,000
						External Financing							
				66360	Urban Planning and Inspectio	Total Expenditures	7	33,152	13,922			543,665	590,739
						Government Grants	7	33,152	13,922			463,665	510,739
						Own Sources						80,000	80,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	144	712,760	171,620	68,500	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	15,000	14,000			69,000
						External Financing							
				73700	Health primary care services	Total Expenditures	129	651,740	158,620	64,000	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	10,000	14,000			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	153,530	245,245
						Government Grants	12	43,015	18,700		7,972	83,530	153,217
						Own Sources					22,028	70,000	92,028
						External Financing							
				85011	Cultural Services	Total Expenditures	12	43,015	18,700		30,000	153,530	245,245
						Government Grants	12	43,015	18,700		7,972	83,530	153,217
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				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	4,960,122	12,281,590
						Government Grants	1,309	5,988,700	716,468	227,000		3,566,422	10,498,590
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		175	Budget and Finance			Total Expenditures	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		3,252,100	3,523,100
						Government Grants	22	111,000	40,000	110,000		2,182,586	2,443,586
						Own Sources				10,000		1,069,514	1,079,514
						External Financing							
				18012	Road Infrastructure	Total Expenditures	22	111,000	40,000	120,000		3,252,100	3,523,100
						Government Grants	22	111,000	40,000	110,000		2,182,586	2,443,586
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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
						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
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				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	1,706,893	6,687,972
						Government Grants	849	3,998,393	406,242	146,130	30,314	1,506,893	6,087,972
						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	1,706,893	1,823,220
						Government Grants	6	52,013	4,000		10,314	1,506,893	1,573,220
						Own Sources					50,000	200,000	250,000
						External Financing							
				16015	Office of Mayor	Total Expenditures	6	52,013	4,000		60,314	1,706,893	1,823,220
						Government Grants	6	52,013	4,000		10,314	1,506,893	1,573,220
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Prog	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				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 The Revised Budget for year 2013

Code	Municipality	Cod. Proj	Program	Code Subproj	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
				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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
		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	1,561,355	690,100	548,000	6,006,404	19,022,218
						Government Grants	2,246	10,206,359	1,246,355	625,382		4,044,122	16,122,218
						Own Sources		10,000	315,000	64,718	548,000	1,962,282	2,900,000
						External Financing							
		160	Mayor Office			Total Expenditures	7	50,900	35,000		90,000		175,900
						Government Grants	7	50,900	35,000				85,900
						Own Sources					90,000		90,000
						External Financing							
				16016	Office of Mayor	Total Expenditures	7	50,900	35,000		90,000		175,900
						Government Grants	7	50,900	35,000				85,900
						Own Sources					90,000		90,000
						External Financing							
		163	Administration			Total Expenditures	55	200,000	190,000	280,000		25,000	695,000
						Government Grants	55	200,000	160,000	261,282		0	621,282
						Own Sources			30,000	18,718		25,000	73,718
						External Financing							
				16316	Administration	Total Expenditures	55	200,000	190,000	280,000		25,000	695,000
						Government Grants	55	200,000	160,000	261,282		0	621,282
						Own Sources			30,000	18,718		25,000	73,718
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		166	Inspections			Total Expenditures	25	99,100	26,000				125,100
						Government Grants	25	99,100	26,000				125,100
						Own Sources							
						External Financing							
				16631	Inspections	Total Expenditures	25	99,100	26,000				125,100
						Government Grants	25	99,100	26,000				125,100
						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	117,181	9,000				126,181
						Government Grants	0	117,181	9,000				126,181
						Own Sources							
						External Financing							
				16916	Office of Municipal Assembly	Total Expenditures	0	117,181	9,000				126,181
						Government Grants	0	117,181	9,000				126,181
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	31	123,000	40,000			1,415,031	1,578,031
						Government Grants	31	123,000	40,000			690,030	853,030
						Own Sources						725,001	725,001
						External Financing							
				17516	Budgeting	Total Expenditures	31	123,000	40,000			1,415,031	1,578,031
						Government Grants	31	123,000	40,000			690,030	853,030
						Own Sources						725,001	725,001
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		195	Municipal Office of Commu			Total Expenditures	5	20,500	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	59,800	27,000	1,600	160,000	240,000	488,400
						Government Grants	17	59,800	27,000	1,600		150,000	238,400
						Own Sources					160,000	90,000	250,000
						External Financing							
				47016	Agriculture	Total Expenditures	17	59,800	27,000	1,600	160,000	240,000	488,400
						Government Grants	17	59,800	27,000	1,600		150,000	238,400
						Own Sources					160,000	90,000	250,000
						External Financing							
		480	Economic Development			Total Expenditures	16	64,500	25,000			1,008,502	1,098,002
						Government Grants	16	64,500	25,000			908,502	998,002
						Own Sources					100,000		100,000
						External Financing							
				48016	Economic Development Plann	Total Expenditures	16	64,500	25,000			1,008,502	1,098,002
						Government Grants	16	64,500	25,000			908,502	998,002
						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	32,000	132,500
						Government Grants	17	71,500	18,000	8,000		32,000	129,500
						Own Sources					3,000		3,000
						External Financing							
				66385	Urban Planning and Inspectio	Total Expenditures	17	71,500	18,000	8,000	3,000	32,000	132,500
						Government Grants	17	71,500	18,000	8,000		32,000	129,500
						Own Sources					3,000		3,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	377	1,913,978	273,855	69,000	110,000	210,000	2,576,833
						Government Grants	377	1,903,978	223,855	69,000		90,000	2,286,833
						Own Sources		10,000	50,000		110,000	120,000	290,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				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	69,000	20,000	9,000	20,000	20,000	138,000
						Government Grants	18	69,000	20,000	9,000			98,000
						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	662,500	260,500	40,000	615,871	8,550,571
						Government Grants	1,574	6,971,700	457,500	224,500		505,871	8,159,571
						Own Sources			205,000	36,000	40,000	110,000	391,000
						External Financing							
				92080	Administration	Total Expenditures	12	60,000	197,964	6,936	40,000	390,000	694,900
						Government Grants	12	60,000	97,964	6,936		290,000	454,900
						Own Sources			100,000		40,000	100,000	240,000
						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	5,086,561	300,353	132,347		86,350	5,605,611
						Government Grants	1,156	5,086,561	288,353	132,347		86,350	5,593,611
						Own Sources			12,000				12,000
						External Financing							
				94650	Secondary education	Total Expenditures	330	1,555,139	109,183	86,978		125,521	1,876,821
						Government Grants	330	1,555,139	71,183	70,978		125,521	1,822,821
						Own Sources			38,000	16,000			54,000
						External Financing							
633	Istog					Total Expenditures	957	4,366,810	871,138	164,920	450,000	2,533,859	8,386,727
						Government Grants	957	4,326,810	791,138	164,920		2,203,859	7,486,727
						Own Sources		40,000	80,000		450,000	330,000	900,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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
		160	Mayor Office			Total Expenditures	9	63,760	182,661	1,000	29,000	213,459	489,880
						Government Grants	9	63,760	182,661	1,000		167,459	414,880
						Own Sources					29,000	46,000	75,000
						External Financing							
				16017	Office of Mayor	Total Expenditures	8	52,000	182,161	1,000	29,000	213,459	477,620
						Government Grants	8	52,000	182,161	1,000		167,459	402,620
						Own Sources					29,000	46,000	75,000
						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		57,500	341,209
						Government Grants	42	170,100	63,609	50,000		50,000	333,709
						Own Sources						7,500	7,500
						External Financing							
				16317	Administration	Total Expenditures	42	170,100	63,609	50,000		57,500	341,209
						Government Grants	42	170,100	63,609	50,000		50,000	333,709
						Own Sources						7,500	7,500
						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	91,730	8,000	500			100,230
						Government Grants	0	91,730	8,000	500			100,230
						Own Sources							
						External Financing							
				16917	Office of Municipal Assembly	Total Expenditures	0	91,730	8,000	500			100,230
						Government Grants	0	91,730	8,000	500			100,230
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		175	Budget and Finance			Total Expenditures	21	84,150	9,000	360			93,510
						Government Grants	21	84,150	9,000	360			93,510
						Own Sources							
						External Financing							
				17517	Budgeting	Total Expenditures	21	84,150	9,000	360			93,510
						Government Grants	21	84,150	9,000	360			93,510
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	20	104,055	48,000	17,000	8,500	317,000	494,555
						Government Grants	20	104,055	48,000	17,000		124,000	293,055
						Own Sources					8,500	193,000	201,500
						External Financing							
				18017	Road Infrastructure	Total Expenditures	20	104,055	48,000	17,000	8,500	317,000	494,555
						Government Grants	20	104,055	48,000	17,000		124,000	293,055
						Own Sources					8,500	193,000	201,500
						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	47,000	5,360	333,750	140,000	602,235
						Government Grants	19	69,125	47,000	5,360		100,000	221,485
						Own Sources		7,000			333,750	40,000	380,750
						External Financing							
				47017	Agriculture	Total Expenditures	19	76,125	47,000	5,360	333,750	140,000	602,235
						Government Grants	19	69,125	47,000	5,360		100,000	221,485
						Own Sources		7,000			333,750	40,000	380,750
						External Financing							
		480	Economic Development			Total Expenditures	5	26,670	7,000	360		539,600	573,630
						Government Grants	5	26,670	7,000	360		539,600	573,630
						Own Sources							
						External Financing							
				48017	Economic Development Plann	Total Expenditures	5	26,670	7,000	360		539,600	573,630
						Government Grants	5	26,670	7,000	360		539,600	573,630
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				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		428,300	458,745
						Government Grants	4	22,155	7,930	360		428,300	458,745
						Own Sources							
						External Financing							
				66090	Spatial and Regulatory Planni	Total Expenditures	4	22,155	7,930	360		428,300	458,745
						Government Grants	4	22,155	7,930	360		428,300	458,745
						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	18,190	7,000		10,000		35,190
						Government Grants	3	18,190	7,000				25,190
						Own Sources					10,000		10,000
						External Financing							
				74000	Health primary care services	Total Expenditures	123	615,000	150,157	30,000		55,000	850,157
						Government Grants	123	589,000	115,157	30,000		55,000	789,157
						Own Sources		26,000	35,000				61,000
						External Financing							
				75580	Social Services	Total Expenditures	12	48,000	12,000	2,000			62,000
						Government Grants	12	48,000	12,000	2,000			62,000
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	8	34,125	18,000		25,000	32,000	109,125
						Government Grants	8	34,125	18,000			32,000	84,125
						Own Sources				25,000			25,000
						External Financing							
				85017	Cultural Services	Total Expenditures	8	34,125	18,000		25,000	32,000	109,125
						Government Grants	8	34,125	18,000			32,000	84,125
						Own Sources				25,000			25,000
						External Financing							
		920	Education and Science			Total Expenditures	663	2,881,925	279,800	56,900	38,750	627,500	3,884,875
						Government Grants	663	2,874,925	234,800	56,900		627,500	3,794,125
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				92530	Preprimary education and kin	Total Expenditures	39	133,500	60,000	10,500		511,000	715,000
						Government Grants	39	133,500	20,000	10,500		511,000	675,000
						Own Sources			40,000				40,000
						External Financing							
				93480	Primary Education	Total Expenditures	489	2,080,000	167,800	31,600		116,500	2,395,900
						Government Grants	489	2,080,000	165,800	31,600		116,500	2,393,900
						Own Sources			2,000				2,000
						External Financing							
				94680	Secondary education	Total Expenditures	128	631,885	40,000	13,800			685,685
						Government Grants	128	624,885	37,000	13,800			675,685
						Own Sources		7,000	3,000				10,000
						External Financing							
634	Klina					Total Expenditures	944	4,410,800	622,390	144,000	80,000	2,192,226	7,449,416
						Government Grants	944	4,380,800	486,435	119,000	40,000	1,623,181	6,649,416
						Own Sources		30,000	135,955	25,000	40,000	569,045	800,000
						External Financing							
		160	Mayor Office			Total Expenditures	8	48,699	20,000		80,000	2,070,000	2,218,699
						Government Grants	8	48,699	15,000		40,000	1,520,955	1,624,654
						Own Sources			5,000		40,000	549,045	594,045
						External Financing							
				16018	Office of Mayor	Total Expenditures	8	48,699	20,000		80,000	2,070,000	2,218,699
						Government Grants	8	48,699	15,000		40,000	1,520,955	1,624,654
						Own Sources			5,000		40,000	549,045	594,045
						External Financing							
		163	Administration			Total Expenditures	44	154,780	95,000				249,780
						Government Grants	44	154,780	60,000				214,780
						Own Sources			35,000				35,000
						External Financing							
				16318	Administration	Total Expenditures	44	154,780	95,000				249,780
						Government Grants	44	154,780	60,000				214,780
						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	95,400	3,000				98,400
						Government Grants	0	95,400	3,000				98,400
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				16918	Office of Municipal Assembly	Total Expenditures	0	95,400	3,000				98,400
						Government Grants	0	95,400	3,000				98,400
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	20	79,722	20,390	52,673			152,785
						Government Grants	20	79,722	15,435	27,673			122,830
						Own Sources			4,955	25,000			29,955
						External Financing							
				17518	Budgeting	Total Expenditures	20	79,722	20,390	52,673			152,785
						Government Grants	20	79,722	15,435	27,673			122,830
						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	13,783	14,500				28,283
						Government Grants	3	13,783	6,500				20,283
						Own Sources			8,000				8,000
						External Financing							
				18422	Fire Prevention and Inspectio	Total Expenditures	16	83,333	14,500	4,000			101,833
						Government Grants	16	83,333	14,500	4,000			101,833
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	19,341	12,000				31,341
						Government Grants	5	19,341	7,000				26,341
						Own Sources			5,000				5,000
						External Financing							
				19590	LCO	Total Expenditures	5	19,341	12,000				31,341
						Government Grants	5	19,341	7,000				26,341
						Own Sources			5,000				5,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	11	43,282	10,000				53,282
						Government Grants	11	43,282	7,000				50,282
						Own Sources			3,000				3,000
						External Financing							
				47018	Agriculture	Total Expenditures	11	43,282	10,000				53,282
						Government Grants	11	43,282	7,000				50,282
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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	22,645	12,000				34,645
						Government Grants	6	22,645	7,000				29,645
						Own Sources			5,000				5,000
						External Financing							
				66395	Urban Planning and Inspectio	Total Expenditures	6	22,645	12,000				34,645
						Government Grants	6	22,645	7,000				29,645
						Own Sources			5,000				5,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	148	735,594	150,000	62,327		50,000	997,921
						Government Grants	148	705,594	120,000	62,327		30,000	917,921
						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	682,898	140,000	38,000			860,898
						Government Grants	136	652,898	120,000	38,000			810,898
						Own Sources		30,000	20,000				50,000
						External Financing							
				75585	Social Services	Total Expenditures	10	42,189	10,000	7,000			59,189
						Government Grants	10	42,189		7,000			49,189
						Own Sources			10,000				10,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	14	52,466	23,000				75,466
						Government Grants	14	52,466	15,000				67,466
						Own Sources			8,000				8,000
						External Financing							
				85018	Cultural Services	Total Expenditures	14	52,466	23,000				75,466
						Government Grants	14	52,466	15,000				67,466
						Own Sources			8,000				8,000
						External Financing							
		920	Education and Science			Total Expenditures	650	2,985,774	217,000	25,000		72,226	3,300,000
						Government Grants	650	2,985,774	195,000	25,000		72,226	3,278,000
						Own Sources			22,000				22,000
						External Financing							
				92090	Administration	Total Expenditures	6	30,162	59,511	0		72,226	161,899
						Government Grants	6	30,162	59,511	0		72,226	161,899
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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	15,376			2,406,910
						Government Grants	508	2,283,366	108,168	15,376			2,406,910
						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	2,368,763	601,914	350,000	5,818,728	19,652,317
						Government Grants	2,214	10,392,678	1,666,204	591,914		4,101,521	16,752,317
						Own Sources		120,234	702,559	10,000	350,000	1,717,207	2,900,000
						External Financing							
		160	Mayor Office			Total Expenditures	15	93,500	56,200		315,000	572,582	1,037,282
						Government Grants	15	93,500	56,200			200,582	350,282
						Own Sources					315,000	372,000	687,000
						External Financing							
				16019	Office of Mayor	Total Expenditures	15	93,500	56,200		315,000	572,582	1,037,282
						Government Grants	15	93,500	56,200			200,582	350,282
						Own Sources					315,000	372,000	687,000
						External Financing							
		163	Administration			Total Expenditures	62	229,741	352,000	142,000	5,000	102,000	830,741
						Government Grants	62	229,741	252,000	142,000			623,741
						Own Sources			100,000		5,000	102,000	207,000
						External Financing							
				16319	Administration	Total Expenditures	59	212,019	347,000	142,000		90,000	791,019
						Government Grants	59	212,019	247,000	142,000			601,019
						Own Sources			100,000			90,000	190,000
						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	12,749	5,000			12,000	29,749
						Government Grants	2	12,749	5,000				17,749
						Own Sources						12,000	12,000
						External Financing							
		166	Inspections			Total Expenditures	25	114,000	64,650				178,650
						Government Grants	25	114,000	64,650				178,650
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				16637	Inspections	Total Expenditures	25	114,000	64,650				178,650
						Government Grants	25	114,000	64,650				178,650
						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	140,000	52,000			10,000	202,000
						Government Grants	34	140,000	52,000			10,000	202,000
						Own Sources							
						External Financing							
				17519	Budgeting	Total Expenditures	34	140,000	52,000			10,000	202,000
						Government Grants	34	140,000	52,000			10,000	202,000
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	56	279,300	170,650	155,000		3,903,596	4,508,546
						Government Grants	56	279,300	130,650	145,000		3,607,389	4,162,339
						Own Sources			40,000	10,000		296,207	346,207
						External Financing							
				18019	Road Infrastructure	Total Expenditures	12	56,000	104,650	140,000		3,853,596	4,154,246
						Government Grants	12	56,000	64,650	130,000		3,607,389	3,858,039
						Own Sources			40,000	10,000		246,207	296,207
						External Financing							
				18295	Firefighting and Inspections	Total Expenditures	44	223,300	66,000	15,000		50,000	354,300
						Government Grants	44	223,300	66,000	15,000			304,300
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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	84,000	26,400	2,000		200,000	312,400
						Government Grants	23	84,000	26,400	2,000			112,400
						Own Sources						200,000	200,000
						External Financing							
				47019	Agriculture	Total Expenditures	23	84,000	26,400	2,000		200,000	312,400
						Government Grants	23	84,000	26,400	2,000			112,400
						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	93,210	20,600			10,000	123,810
						Government Grants	22	93,210	20,600				113,810
						Own Sources						10,000	10,000
						External Financing							
				65095	Cadastre Services	Total Expenditures	18	73,210	13,900			10,000	97,110
						Government Grants	18	73,210	13,900				87,110
						Own Sources						10,000	10,000
						External Financing							
				65495	Legal Affairs	Total Expenditures	4	20,000	6,700				26,700
						Government Grants	4	20,000	6,700				26,700
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	13	59,800	21,000			105,000	185,800
						Government Grants	13	59,800	16,000				75,800
						Own Sources			5,000			105,000	110,000
						External Financing							
				66100	Spatial and Regulatory Planni	Total Expenditures	13	59,800	21,000			105,000	185,800
						Government Grants	13	59,800	16,000				75,800
						Own Sources			5,000			105,000	110,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	375	1,893,015	530,000	112,414	30,000	90,000	2,655,429
						Government Grants	375	1,822,901	460,114	112,414			2,395,429
						Own Sources		70,114	69,886		30,000	90,000	260,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				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	65,300	7,200	30,000	0	188,500
						Government Grants	19	86,000	35,300	7,200			128,500
						Own Sources			30,000		30,000	0	60,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	50	190,700	150,000	60,000		263,550	664,250
						Government Grants	50	190,700	100,000	60,000		133,550	484,250
						Own Sources			50,000			130,000	180,000
						External Financing							
				85019	Cultural Services	Total Expenditures	50	190,700	150,000	60,000		263,550	664,250
						Government Grants	50	190,700	100,000	60,000		133,550	484,250
						Own Sources			50,000			130,000	180,000
						External Financing							
		920	Education and Science			Total Expenditures	1,517	7,089,655	852,663	130,000		362,000	8,434,318
						Government Grants	1,517	7,039,535	414,990	130,000		50,000	7,634,525
						Own Sources		50,120	437,673			312,000	799,793
						External Financing							
				92095	Administration	Total Expenditures	14	61,350	550,000	6,000		362,000	979,350
						Government Grants	14	61,350	203,807	6,000		50,000	321,157
						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	4,639,460	173,560	80,098			4,893,118
						Government Grants	1,017	4,639,460	173,560	80,098			4,893,118
						Own Sources							
						External Financing							
				94740	Secondary education	Total Expenditures	424	2,156,145	59,103	32,902			2,248,150
						Government Grants	424	2,106,025	37,623	32,902			2,176,550
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		160	Mayor Office			Total Expenditures	8	58,711	12,780	1,000	7,000		79,491
						Government Grants	8	55,845	12,780	1,000			69,625
						Own Sources		2,866			7,000		9,866
						External Financing							
				16020	Office of Mayor	Total Expenditures	8	58,711	12,780	1,000	7,000		79,491
						Government Grants	8	55,845	12,780	1,000			69,625
						Own Sources		2,866			7,000		9,866
						External Financing							
		163	Administration			Total Expenditures	14	56,329	36,500	9,026			101,855
						Government Grants	14	56,329	36,500	9,026			101,855
						Own Sources							
						External Financing							
				16320	Administration	Total Expenditures	14	56,329	36,500	9,026			101,855
						Government Grants	14	56,329	36,500	9,026			101,855
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	51,727	2,121	150			53,998
						Government Grants	0	51,727	2,121	150			53,998
						Own Sources							
						External Financing							
				16920	Office of Municipal Assembly	Total Expenditures	0	51,727	2,121	150			53,998
						Government Grants	0	51,727	2,121	150			53,998
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	8	38,634	6,092	700			45,426
						Government Grants	8	38,634	6,092	700			45,426
						Own Sources							
						External Financing							
				17520	Budgeting	Total Expenditures	8	38,634	6,092	700			45,426
						Government Grants	8	38,634	6,092	700			45,426
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	9	42,833	7,200	6,621		56,000	112,654
						Government Grants	9	42,833	7,200	6,621		44,000	100,654
						Own Sources					12,000		12,000
						External Financing							
				18020	Road Infrastructure	Total Expenditures	9	42,833	7,200	6,621		56,000	112,654
						Government Grants	9	42,833	7,200	6,621		44,000	100,654
						Own Sources					12,000		12,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	5,075					5,075
						Government Grants	1	5,075					5,075
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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
				19600	LCO	Total Expenditures	1	5,075					5,075
						Government Grants	1	5,075					5,075
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	12	48,022	8,000	500		55,000	111,522
						Government Grants	12	48,022	8,000	500		40,000	96,522
						Own Sources						15,000	15,000
						External Financing							
				48020	Economic Development Plann	Total Expenditures	12	48,022	8,000	500		55,000	111,522
						Government Grants	12	48,022	8,000	500		40,000	96,522
						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	132,623	41,545	7,814			181,982
						Government Grants	27	132,623	41,545	7,814			181,982
						Own Sources							
						External Financing							
				73029	Administration	Total Expenditures	2	11,201	4,780	250			16,231
						Government Grants	2	11,201	4,780	250			16,231
						Own Sources							
						External Financing							
				74200	Health primary care services	Total Expenditures	23	113,856	33,565	6,108			153,529
						Government Grants	23	113,856	33,565	6,108			153,529
						Own Sources							
						External Financing							
				75595	Social Services	Total Expenditures	2	7,566	3,200	1,456			12,222
						Government Grants	2	7,566	3,200	1,456			12,222
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	85	397,490	27,330	8,750			433,570
						Government Grants	85	395,356	27,330	8,750			431,436
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				93570	Primary Education	Total Expenditures	65	289,322	14,680	5,700			309,702
						Government Grants	65	288,188	14,680	5,700			308,568
						Own Sources		1,134					1,134
						External Financing							
				94770	Secondary education	Total Expenditures	16	86,920	5,700	2,750			95,370
						Government Grants	16	85,920	5,700	2,750			94,370
						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			15,000
						External Financing							
		163	Administration			Total Expenditures	109	363,937	19,151	17,186	5,000	87,858	493,132
						Government Grants	109	363,937	19,151	7,186		87,858	478,132
						Own Sources				10,000			15,000
						External Financing							
				16321	Administration	Total Expenditures	109	363,937	19,151	17,186	5,000	87,858	493,132
						Government Grants	109	363,937	19,151	7,186		87,858	478,132
						Own Sources				10,000			15,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	16	76,000	7,780	4,500			88,280
						Government Grants	16	76,000	7,780	4,500			88,280
						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	72,000	5,780	4,000			81,780
						Government Grants	15	72,000	5,780	4,000			81,780
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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	67,000	4,300	1,500			72,800
						Government Grants	16	67,000	4,300	1,500			72,800
						Own Sources							
						External Financing							
				93600	Primary Education	Total Expenditures	313	1,021,721	40,000	4,500		50,000	1,116,221
						Government Grants	313	1,021,721	40,000	4,500		50,000	1,116,221
						Own Sources							
						External Financing							
642	Mitrovica					Total Expenditures	1,968	8,723,913	1,444,080	428,372	679,880	3,832,360	15,108,605
						Government Grants	1,968	8,575,163	983,205	413,372	342,090	2,592,455	12,906,285
						Own Sources		148,750	460,875	15,000	337,790	1,239,905	2,202,320
						External Financing							
		160	Mayor Office			Total Expenditures	20	115,350	77,000		50,000		242,350
						Government Grants	20	115,350	27,000		25,000		167,350
						Own Sources			50,000		25,000		75,000
						External Financing							
				16022	Office of Mayor	Total Expenditures	20	115,350	77,000		50,000		242,350
						Government Grants	20	115,350	27,000		25,000		167,350
						Own Sources			50,000		25,000		75,000
						External Financing							
		163	Administration			Total Expenditures	87	266,321	163,002	58,370	271,880	26,999	786,572
						Government Grants	87	266,321	30,200	58,370	132,090	26,999	513,980
						Own Sources			132,802		139,790		272,592
						External Financing							
				16322	Administration	Total Expenditures	77	230,781	150,802	58,370	75,000	26,999	541,952
						Government Grants	77	230,781	18,000	58,370	55,000	26,999	389,150
						Own Sources			132,802		20,000		152,802
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	30,334	8,710				39,044
						Government Grants	7	30,334	8,710				39,044
						Own Sources							
						External Financing							
				16810	Procurement	Total Expenditures	7	30,334	8,710				39,044
						Government Grants	7	30,334	8,710				39,044
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	4	162,395	12,900		15,000		190,295
						Government Grants	4	162,395	12,900		15,000		190,295
						Own Sources							
						External Financing							
				16922	Office of Municipal Assembly	Total Expenditures	4	162,395	12,900		15,000		190,295
						Government Grants	4	162,395	12,900		15,000		190,295
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	37	153,112	140,418			486,091	779,621
						Government Grants	37	153,112	53,220			486,091	692,423
						Own Sources			87,198				87,198
						External Financing							
				17522	Budgeting	Total Expenditures	37	153,112	140,418			486,091	779,621
						Government Grants	37	153,112	53,220			486,091	692,423
						Own Sources			87,198				87,198
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	44	207,831	31,740	10,800	50,000	50,000	350,371
						Government Grants	44	207,831	31,740	10,800	50,000	50,000	350,371
						Own Sources							
						External Financing							
				18310	Firefighting and Inspections	Total Expenditures	36	184,521	20,390	10,800			215,711
						Government Grants	36	184,521	20,390	10,800			215,711
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	23,310	11,350		50,000	50,000	134,660
						Government Grants	8	23,310	11,350		50,000	50,000	134,660
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	26,064	9,200		18,000		53,264
						Government Grants	7	26,064	9,200				35,264
						Own Sources				18,000			18,000
						External Financing							
				19610	LCO	Total Expenditures	7	26,064	9,200		18,000		53,264
						Government Grants	7	26,064	9,200				35,264
						Own Sources				18,000			18,000
						External Financing							
		470	Agriculture Forestry and Rt			Total Expenditures	24	74,493	25,350		30,000	125,000	254,843
						Government Grants	24	74,493	25,350		30,000	125,000	254,843
						Own Sources							
						External Financing							
				47022	Agriculture	Total Expenditures	7	19,575	9,350		30,000	30,000	88,925
						Government Grants	7	19,575	9,350		30,000	30,000	88,925
						Own Sources							
						External Financing							
				47102	Forestry and Inspection	Total Expenditures	17	54,918	16,000			95,000	165,918
						Government Grants	17	54,918	16,000			95,000	165,918
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	13	56,525	42,650	85,000		2,204,192	2,388,367
						Government Grants	13	56,525	42,650	85,000		1,248,631	1,432,806
						Own Sources						955,561	955,561
						External Financing							
				48022	Economic Development Plann	Total Expenditures	13	56,525	42,650	85,000		2,204,192	2,388,367
						Government Grants	13	56,525	42,650	85,000		1,248,631	1,432,806
						Own Sources						955,561	955,561
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	20	82,829	53,800			122,000	258,629
						Government Grants	20	82,829	53,800			122,000	258,629
						Own Sources							
						External Financing							
				65110	Cadastre Services	Total Expenditures	20	82,829	53,800			122,000	258,629
						Government Grants	20	82,829	53,800			122,000	258,629
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	14	54,334	21,450			375,000	450,784
						Government Grants	14	54,334	21,450			180,000	255,784
						Own Sources						195,000	195,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				66115	Spatial and Regulatory Planni	Total Expenditures	14	54,334	21,450			375,000	450,784
						Government Grants	14	54,334	21,450			180,000	255,784
						Own Sources						195,000	195,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	323	1,559,899	285,500	96,600	70,000	70,944	2,082,943
						Government Grants	323	1,479,899	225,500	96,600		53,305	1,855,304
						Own Sources		80,000	60,000		70,000	17,639	227,639
						External Financing							
				73031	Administration	Total Expenditures	6	26,088	8,000	600	50,000	65,944	150,632
						Government Grants	6	26,088	8,000	600		48,305	82,993
						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	5,000	176,060
						Government Grants	21	102,560	17,500	6,000		5,000	131,060
						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	5,610,405	488,045	125,602		167,134	6,391,186
						Government Grants	1,278	5,541,655	402,545	110,602		167,134	6,221,936
						Own Sources		68,750	85,500	15,000			169,250
						External Financing							
				92110	Administration	Total Expenditures	11	41,500	129,440	6,500		167,134	344,574
						Government Grants	11	41,500	129,440	6,500		167,134	344,574
						Own Sources							
						External Financing							
				92630	Preprimary education and kin	Total Expenditures	43	146,495	82,348	15,000			243,843
						Government Grants	43	146,495	12,348				158,843
						Own Sources			70,000	15,000			85,000
						External Financing							
				93630	Primary Education	Total Expenditures	913	3,869,737	204,227	81,252			4,155,216
						Government Grants	913	3,869,737	204,227	81,252			4,155,216
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				94830	Secondary education	Total Expenditures	311	1,552,673	72,030	22,850			1,647,553
						Government Grants	311	1,483,923	56,530	22,850			1,563,303
						Own Sources		68,750	15,500				84,250
						External Financing							
643	Skenderaj					Total Expenditures	1,401	6,057,732	910,918	188,776	172,000	2,854,902	10,184,328
						Government Grants	1,401	6,012,732	691,744	188,776	50,000	2,491,076	9,434,328
						Own Sources		45,000	219,174		122,000	363,826	750,000
						External Financing							
		160	Mayor Office			Total Expenditures	12	68,960	22,500		15,000	150,000	256,460
						Government Grants	12	68,960	22,500			25,000	116,460
						Own Sources				15,000	125,000	140,000	
						External Financing							
				16023	Office of Mayor	Total Expenditures	12	68,960	22,500		15,000	150,000	256,460
						Government Grants	12	68,960	22,500			25,000	116,460
						Own Sources				15,000	125,000	140,000	
						External Financing							
		163	Administration			Total Expenditures	54	196,000	105,000				301,000
						Government Grants	54	196,000	33,000				229,000
						Own Sources			72,000				72,000
						External Financing							
				16323	Administration	Total Expenditures	54	196,000	105,000				301,000
						Government Grants	54	196,000	33,000				229,000
						Own Sources			72,000				72,000
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	99,000	5,000				104,000
						Government Grants	0	99,000	5,000				104,000
						Own Sources							
						External Financing							
				16923	Office of Municipal Assembly	Total Expenditures	0	99,000	5,000				104,000
						Government Grants	0	99,000	5,000				104,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	33	115,100	20,500				135,600
						Government Grants	33	115,100	20,500				135,600
						Own Sources							
						External Financing							
				17523	Budgeting	Total Expenditures	33	115,100	20,500				135,600
						Government Grants	33	115,100	20,500				135,600
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	41	179,900	165,000	53,746		23,000	421,646
						Government Grants	41	179,900	35,826	53,746		23,000	292,472
						Own Sources			129,174				129,174
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				18023	Road Infrastructure	Total Expenditures	41	179,900	165,000	53,746		23,000	421,646
						Government Grants	41	179,900	35,826	53,746		23,000	292,472
						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			2,255,902	2,300,102
						Government Grants	10	36,200	8,000			2,027,076	2,071,276
						Own Sources					228,826		228,826
						External Financing							
				66620	Environmental Planning and I	Total Expenditures	10	36,200	8,000			2,255,902	2,300,102
						Government Grants	10	36,200	8,000			2,027,076	2,071,276
						Own Sources					228,826		228,826
						External Financing							
		730	Health and Social Welfare			Total Expenditures	203	958,400	98,000	40,500	17,000	128,000	1,241,900
						Government Grants	203	933,400	98,000	40,500		118,000	1,189,900
						Own Sources		25,000			17,000	10,000	52,000
						External Financing							
				73032	Administration	Total Expenditures	10	36,600	8,000			128,000	172,600
						Government Grants	10	36,600	8,000			118,000	162,600
						Own Sources					10,000		10,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				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	17,000		111,300
						Government Grants	17	70,800	18,000	5,500			94,300
						Own Sources					17,000		17,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	22	76,800	15,500	13,000	60,000		165,300
						Government Grants	22	76,800	15,500	13,000			105,300
						Own Sources					60,000		60,000
						External Financing							
				85023	Cultural Services	Total Expenditures	22	76,800	15,500	13,000	60,000		165,300
						Government Grants	22	76,800	15,500	13,000			105,300
						Own Sources					60,000		60,000
						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	1,192,460	232,600	155,000	3,741,494	12,601,906
						Government Grants	1,571	7,230,352	1,021,586	232,600	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	111,265	69,229				180,494
						Government Grants	19	111,265	49,486				160,751
						Own Sources			19,743				19,743
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16024	Office of Mayor	Total Expenditures	19	111,265	69,229				180,494
						Government Grants	19	111,265	49,486				160,751
						Own Sources			19,743				19,743
						External Financing							
		163	Administration			Total Expenditures	33	127,765	115,411			119,207	362,383
						Government Grants	33	127,765	56,411			119,207	303,383
						Own Sources			59,000				59,000
						External Financing							
				16324	Administration	Total Expenditures	33	127,765	115,411			119,207	362,383
						Government Grants	33	127,765	56,411			119,207	303,383
						Own Sources			59,000				59,000
						External Financing							
		166	Inspections			Total Expenditures	16	70,907	24,070				94,977
						Government Grants	16	70,907	21,070				91,977
						Own Sources			3,000				3,000
						External Financing							
				16647	Inspections	Total Expenditures	16	70,907	24,070				94,977
						Government Grants	16	70,907	21,070				91,977
						Own Sources			3,000				3,000
						External Financing							
		167	Procurement			Total Expenditures	4	21,100	8,300				29,400
						Government Grants	4	21,100	8,300				29,400
						Own Sources							
						External Financing							
				16820	Procurement	Total Expenditures	4	21,100	8,300				29,400
						Government Grants	4	21,100	8,300				29,400
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	120,000	4,150		5,000		129,150
						Government Grants	0	120,000	4,150				124,150
						Own Sources					5,000		5,000
						External Financing							
				16924	Office of Municipal Assembly	Total Expenditures	0	120,000	4,150		5,000		129,150
						Government Grants	0	120,000	4,150				124,150
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	49	232,972	221,019	100,182		955,850	1,510,022
						Government Grants	49	232,972	221,019	100,182		539,660	1,093,833
						Own Sources						416,190	416,190
						External Financing							
				18024	Road Infrastructure	Total Expenditures	49	232,972	221,019	100,182		955,850	1,510,022
						Government Grants	49	232,972	221,019	100,182		539,660	1,093,833
						Own Sources						416,190	416,190
						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	42,547	8,300			70,000	120,847
						Government Grants	10	42,547	8,300			35,000	85,847
						Own Sources						35,000	35,000
						External Financing							
				65120	Cadastre Services	Total Expenditures	10	42,547	8,300			70,000	120,847
						Government Grants	10	42,547	8,300			35,000	85,847
						Own Sources						35,000	35,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	41,437	8,300			2,339,471	2,389,208
						Government Grants	9	41,437	8,300			1,651,862	1,701,599
						Own Sources						687,609	687,609
						External Financing							
				66425	Urban Planning and Inspectio	Total Expenditures	9	41,437	8,300			2,339,471	2,389,208
						Government Grants	9	41,437	8,300			1,651,862	1,701,599
						Own Sources						687,609	687,609
						External Financing							
		730	Health and Social Welfare			Total Expenditures	222	1,080,472	203,829	40,318	76,000	95,411	1,496,030
						Government Grants	222	1,072,903	165,806	40,318	25,000	70,411	1,374,438
						Own Sources		7,569	38,023		51,000	25,000	121,592
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				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	1,005,665	179,829	35,818		95,411	1,316,723
						Government Grants	205	998,096	141,806	35,818		70,411	1,246,131
						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	133,457	22,061		42,000	15,139	212,657
						Government Grants	37	133,457	6,700			15,139	155,296
						Own Sources			15,361		42,000		57,361
						External Financing							
				85024	Cultural Services	Total Expenditures	37	133,457	22,061		42,000	15,139	212,657
						Government Grants	37	133,457	6,700			15,139	155,296
						Own Sources			15,361		42,000		57,361
						External Financing							
		920	Education and Science			Total Expenditures	1,118	5,082,283	479,945	89,600	25,000	87,235	5,764,063
						Government Grants	1,118	5,039,852	450,598	89,600	25,000	76,908	5,681,958
						Own Sources		42,431	29,347			10,327	82,105
						External Financing							
				92120	Administration	Total Expenditures	9	41,056	237,400	5,972	25,000	84,235	393,663
						Government Grants	9	41,056	237,400	5,972	25,000	73,908	383,336
						Own Sources						10,327	10,327
						External Financing							
				92670	Preprimary education and kin	Total Expenditures	28	100,950	28,877	7,100		3,000	139,927
						Government Grants	28	91,452	8,600	7,100		3,000	110,152
						Own Sources		9,498	20,277				29,775
						External Financing							
				93690	Primary Education	Total Expenditures	874	3,780,758	164,385	58,756			4,003,898
						Government Grants	874	3,780,758	164,385	58,756			4,003,898
						Own Sources							
						External Financing							
				94890	Secondary education	Total Expenditures	207	1,159,519	49,283	17,772			1,226,574
						Government Grants	207	1,126,586	40,213	17,772			1,184,571
						Own Sources		32,933	9,070				42,003
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		160	Mayor Office			Total Expenditures	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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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	954,711	1,986,524
						Government Grants	234	909,979	92,134	14,700	5,000	954,711	1,976,524
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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	799,000	868,531
						Government Grants	9	33,531	29,000	2,000	5,000	799,000	868,531
						Own Sources							
						External Financing							
				19630	LCO	Total Expenditures	9	33,531	29,000	2,000	5,000	799,000	868,531
						Government Grants	9	33,531	29,000	2,000	5,000	799,000	868,531
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
		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	2,896,151	499,090	43,572	47,000	1,207,832	4,693,645
						Government Grants	747	2,896,151	499,090	43,572	27,000	1,130,152	4,595,965
						Own Sources					20,000	77,680	97,680
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
		160	Office of Mayor			Total Expenditures	6	44,329	169,168		47,000	551,642	812,139
						Government Grants	6	44,329	169,168		27,000	473,962	714,459
						Own Sources					20,000	77,680	97,680
						External Financing							
				16038	Office of Mayor	Total Expenditures	6	44,329	169,168		47,000	551,642	812,139
						Government Grants	6	44,329	169,168		27,000	473,962	714,459
						Own Sources					20,000	77,680	97,680
						External Financing							
		163	Administration and Person			Total Expenditures	16	89,760	217,156	18,500			325,416
						Government Grants	16	89,760	217,156	18,500			325,416
						Own Sources							
						External Financing							
				16338	Administration	Total Expenditures	16	89,760	217,156	18,500			325,416
						Government Grants	16	89,760	217,156	18,500			325,416
						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	68,760					68,760
						Government Grants	9	68,760					68,760
						Own Sources							
						External Financing							
				17538	Budget	Total Expenditures	9	68,760					68,760
						Government Grants	9	68,760					68,760
						Own Sources							
						External Financing							
		180	Public Services,Civil Protec			Total Expenditures	42	172,125					172,125
						Government Grants	42	172,125					172,125
						Own Sources							
						External Financing							
				18198	Public infrastructure	Total Expenditures	12	67,125					67,125
						Government Grants	12	67,125					67,125
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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
		195	Municipal Office of commu			Total Expenditures	7	39,705	11,000			200,000	250,705
						Government Grants	7	39,705	11,000			200,000	250,705
						Own Sources							
						External Financing							
				19890	Municipal Office of communiti	Total Expenditures	7	39,705	11,000			200,000	250,705
						Government Grants	7	39,705	11,000			200,000	250,705
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	9	53,265					53,265
						Government Grants	9	53,265					53,265
						Own Sources							
						External Financing							
				66195	Spatial and Regulatory Planni	Total Expenditures	9	53,265					53,265
						Government Grants	9	53,265					53,265
						Own Sources							
						External Financing							
		730	Primary Health Care			Total Expenditures	24	116,319	33,194	6,500		175,717	331,730
						Government Grants	24	116,319	33,194	6,500		175,717	331,730
						Own Sources							
						External Financing							
				73047	Administration	Total Expenditures	8	46,515	7,097	6,500			60,112
						Government Grants	8	46,515	7,097	6,500			60,112
						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	1,612,887	48,572	8,572		19,539	1,689,570
						Government Grants	409	1,612,887	48,572	8,572		19,539	1,689,570
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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
				92190	Administration	Total Expenditures	7	41,475	48,572	8,572		19,539	118,158
						Government Grants	7	41,475	48,572	8,572		19,539	118,158
						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	4,540,583	19,918,682
						Government Grants	2,441	11,431,100	1,241,463	285,973	81,360	3,278,786	16,318,682
						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	167,835	225,000	11,800	21,500	3,390,583	3,816,718
						Government Grants	29	167,835	75,000	5,000		2,748,786	2,996,621
						Own Sources			150,000	6,800	21,500	641,797	820,097
						External Financing							
				16027	Office of Mayor	Total Expenditures	29	167,835	225,000	11,800	21,500	3,390,583	3,816,718
						Government Grants	29	167,835	75,000	5,000		2,748,786	2,996,621
						Own Sources			150,000	6,800	21,500	641,797	820,097
						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	97,090	68,008	5,377			170,475
						Government Grants	20	97,090	25,000	2,000			124,090
						Own Sources			43,008	3,377			46,385
						External Financing							
				16653	Inspections	Total Expenditures	20	97,090	68,008	5,377			170,475
						Government Grants	20	97,090	25,000	2,000			124,090
						Own Sources			43,008	3,377			46,385
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		167	Procurement			Total Expenditures	9	42,911	10,000	1,500			54,411
						Government Grants	9	42,911	3,000				45,911
						Own Sources			7,000	1,500			8,500
						External Financing							
				16835	Procurement	Total Expenditures	9	42,911	10,000	1,500			54,411
						Government Grants	9	42,911	3,000				45,911
						Own Sources			7,000	1,500			8,500
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures		177,000	20,000				197,000
						Government Grants		177,000	12,000				189,000
						Own Sources			8,000				8,000
						External Financing							
				16927	Office of Municipal Assembly	Total Expenditures		177,000	20,000				197,000
						Government Grants		177,000	12,000				189,000
						Own Sources			8,000				8,000
						External Financing							
		175	Budget and Finance			Total Expenditures	30	135,000	45,000	11,000			191,000
						Government Grants	30	135,000	20,000	7,700			162,700
						Own Sources			25,000	3,300			28,300
						External Financing							
				17527	Budgeting	Total Expenditures	30	135,000	45,000	11,000			191,000
						Government Grants	30	135,000	20,000	7,700			162,700
						Own Sources			25,000	3,300			28,300
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	55	272,855	445,400	102,000	10,000	800,000	1,630,255
						Government Grants	55	272,855	68,640	43,000		500,000	884,495
						Own Sources			376,760	59,000	10,000	300,000	745,760
						External Financing							
				18187	Public Infrastructure	Total Expenditures	12	53,855	240,000	96,000		800,000	1,189,855
						Government Grants	12	53,855	8,640	40,000		500,000	602,495
						Own Sources			231,360	56,000		300,000	587,360
						External Financing							
				18431	Fire Prevention and Inspectio	Total Expenditures	43	219,000	205,400	6,000	10,000		440,400
						Government Grants	43	219,000	60,000	3,000			282,000
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
		470	Agriculture Forestry and Ri			Total Expenditures	25	99,686	28,000	8,000	160,000		295,686
						Government Grants	25	99,686	6,000	3,000			108,686
						Own Sources			22,000	5,000	160,000		187,000
						External Financing							
				47027	Agriculture	Total Expenditures	25	99,686	28,000	8,000	160,000		295,686
						Government Grants	25	99,686	6,000	3,000			108,686
						Own Sources			22,000	5,000	160,000		187,000
						External Financing							
		480	Economic Development			Total Expenditures	11	50,800	85,000	5,000			140,800
						Government Grants	11	50,800	10,000	1,000			61,800
						Own Sources			75,000	4,000			79,000
						External Financing							
				48027	Economic Development Plann	Total Expenditures	11	50,800	85,000	5,000			140,800
						Government Grants	11	50,800	10,000	1,000			61,800
						Own Sources			75,000	4,000			79,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	26	109,218	27,000	9,000			145,218
						Government Grants	26	109,218	14,000	5,000			128,218
						Own Sources			13,000	4,000			17,000
						External Financing							
				65335	Civile Protection,Emergency	Total Expenditures	26	109,218	27,000	9,000			145,218
						Government Grants	26	109,218	14,000	5,000			128,218
						Own Sources			13,000	4,000			17,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	17	74,486	18,800	8,900			102,186
						Government Grants	17	74,486	10,000	5,000			89,486
						Own Sources			8,800	3,900			12,700
						External Financing							
				66440	Urban Planning and Inspectio	Total Expenditures	17	74,486	18,800	8,900			102,186
						Government Grants	17	74,486	10,000	5,000			89,486
						Own Sources			8,800	3,900			12,700
						External Financing							
		730	Health and Social Welfare			Total Expenditures	308	1,632,786	289,040	68,620	101,000	50,000	2,141,446
						Government Grants	308	1,579,786	220,000	48,034	81,360	30,000	1,959,180
						Own Sources		53,000	69,040	20,586	19,640	20,000	182,266
						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	1,517,000	200,900	58,000			1,775,900
						Government Grants	282	1,464,000	150,000	40,600			1,654,600
						Own Sources		53,000	50,900	17,400			121,300
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	77,536	13,420	4,500			95,456
						Government Grants	18	77,536	10,000	3,150			90,686
						Own Sources			3,420	1,350			4,770
						External Financing							
		850	Culture Youth Sports			Total Expenditures	33	132,360	85,000	17,800	220,000		455,160
						Government Grants	33	132,360	50,000	8,000			190,360
						Own Sources			35,000	9,800	220,000		264,800
						External Financing							
				85027	Cultural Services	Total Expenditures	33	132,360	85,000	17,800	220,000		455,160
						Government Grants	33	132,360	50,000	8,000			190,360
						Own Sources			35,000	9,800	220,000		264,800
						External Financing							
		920	Education and Science			Total Expenditures	1,824	8,306,066	1,245,823	210,983	50,000	300,000	10,112,872
						Government Grants	1,824	8,261,066	665,823	146,239			9,073,128
						Own Sources		45,000	580,000	64,744	50,000	300,000	1,039,744
						External Financing							
				92135	Administration	Total Expenditures	15	70,416	547,771	12,000	50,000	300,000	980,187
						Government Grants	15	70,416	197,771	4,000			272,187
						Own Sources			350,000	8,000	50,000	300,000	708,000
						External Financing							
				92730	Preprimary education and kin	Total Expenditures	84	305,800	193,600	38,750			538,150
						Government Grants	84	305,800	63,600	18,750			388,150
						Own Sources			130,000	20,000			150,000
						External Financing							
				93780	Primary Education	Total Expenditures	1,248	5,434,638	328,749	100,033			5,863,420
						Government Grants	1,248	5,434,638	288,749	83,289			5,806,676
						Own Sources			40,000	16,744			56,744
						External Financing							
				94980	Secondary education	Total Expenditures	477	2,495,212	175,703	60,200			2,731,115
						Government Grants	477	2,450,212	115,703	40,200			2,606,115
						Own Sources		45,000	60,000	20,000			125,000
						External Financing							
652	Kacanik					Total Expenditures	796	3,743,672	523,468	120,757	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	97,200	26,800	130,000	336,000	600,000
						External Financing							
		160	Mayor Office			Total Expenditures	13	80,265	47,045		20,000	721,362	868,672
						Government Grants	13	80,265	42,045			530,662	652,972
						Own Sources			5,000		20,000	190,700	215,700
						External Financing							
				16028	Office of Mayor	Total Expenditures	13	80,265	47,045		20,000	721,362	868,672
						Government Grants	13	80,265	42,045			530,662	652,972
						Own Sources			5,000		20,000	190,700	215,700
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		163	Administration			Total Expenditures	27	105,385	75,000	26,500		5,000	211,885
						Government Grants	27	105,385	57,000	26,500		5,000	193,885
						Own Sources			18,000				18,000
						External Financing							
				16328	Administration	Total Expenditures	26	100,610	73,000	26,500		5,000	205,110
						Government Grants	26	100,610	55,000	26,500		5,000	187,110
						Own Sources			18,000				18,000
						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	79,227	9,000				88,227
						Government Grants	0	79,227	9,000				88,227
						Own Sources							
						External Financing							
				16928	Office of Municipal Assembly	Total Expenditures	0	79,227	9,000				88,227
						Government Grants	0	79,227	9,000				88,227
						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	24,007		76,300	289,515
						Government Grants	26	126,008	15,000	12,007		50,000	203,015
						Own Sources			48,200	12,000		26,300	86,500
						External Financing							
				18028	Road Infrastructure	Total Expenditures	8	34,468	53,200	22,007		76,300	185,975
						Government Grants	8	34,468	5,000	10,007		50,000	99,475
						Own Sources			48,200	12,000		26,300	86,500
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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
				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 R			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			140,000	205,621
						Government Grants	13	59,621	6,000			66,500	132,121
						Own Sources					73,500		73,500
						External Financing							
				66445	Urban Planning and Inspectio	Total Expenditures	13	59,621	6,000			140,000	205,621
						Government Grants	13	59,621	6,000			66,500	132,121
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				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	1,164	5,324,808	735,941	191,000	143,500	1,278,344	7,673,593
						Government Grants	1,164	5,267,008	568,452	171,000	143,500	633,633	6,783,593
						Own Sources		57,800	167,489	20,000		644,711	890,000
						External Financing							
		160	Mayor Office			Total Expenditures	18	111,670	99,200		50,000	1,191,608	1,452,478
						Government Grants	18	111,670	80,000		50,000	546,897	788,567
						Own Sources			19,200			644,711	663,911
						External Financing							
				16029	Office of Mayor	Total Expenditures	18	111,670	99,200		50,000	1,191,608	1,452,478
						Government Grants	18	111,670	80,000		50,000	546,897	788,567
						Own Sources			19,200			644,711	663,911
						External Financing							
		163	Administration			Total Expenditures	39	156,500	177,000				333,500
						Government Grants	39	156,500	165,000				321,500
						Own Sources			12,000				12,000
						External Financing							
				16329	Administration	Total Expenditures	38	152,013	175,000				327,013
						Government Grants	38	152,013	165,000				317,013
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
		169	Office of Municipal Assem			Total Expenditures	0	113,350	7,000				120,350
						Government Grants	0	113,350	7,000				120,350
						Own Sources							
						External Financing							
		16929	Office of Municipal Assembly			Total Expenditures	0	113,350	7,000				120,350
						Government Grants	0	113,350	7,000				120,350
						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	211,742	52,000	90,000			353,742
						Government Grants	44	211,742	44,000	70,000			325,742
						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	34,850	6,000				40,850
						Government Grants	8	34,850	6,000				40,850
						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	51,300	25,000				76,300
						Government Grants	14	51,300	15,000				66,300
						Own Sources			10,000				10,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				47029	Agriculture	Total Expenditures	14	51,300	25,000				76,300
						Government Grants	14	51,300	15,000				66,300
						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	85,708	20,000				105,708
						Government Grants	17	85,708	14,000				99,708
						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	57,900	12,000				69,900
						Government Grants	12	57,900	8,000				65,900
						Own Sources			4,000				4,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	163	840,710	94,000	36,000	10,000	86,736	1,067,446
						Government Grants	163	816,974	74,736	36,000	10,000	86,736	1,024,446
						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	144	762,960	79,000	30,000		86,736	958,696
						Government Grants	144	739,224	62,736	30,000		86,736	918,696
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	805	3,495,008	217,741	65,000	55,000		3,832,749
						Government Grants	805	3,460,944	137,716	65,000	55,000		3,718,660
						Own Sources		34,064	80,025				114,089
						External Financing							
				92145	Administration	Total Expenditures	10	46,866	30,000	5,000	55,000		136,866
						Government Grants	10	46,866	15,000	5,000	55,000		121,866
						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	2,460,384	119,376	35,000			2,614,760
						Government Grants	584	2,449,120	75,716	35,000			2,559,836
						Own Sources		11,264	43,660				54,924
						External Financing							
				95040	Secondary education	Total Expenditures	193	920,107	53,365	20,000			993,472
						Government Grants	193	897,307	37,000	20,000			954,307
						Own Sources		22,800	16,365				39,165
						External Financing							
654	Novoberda					Total Expenditures	340	1,424,040	205,168	48,000	104,750	629,419	2,411,377
						Government Grants	340	1,424,040	156,448	32,000	68,750	606,139	2,287,377
						Own Sources			48,720	16,000	36,000	23,280	124,000
						External Financing							
		160	Mayor Office			Total Expenditures	7	42,022	12,500		12,750		67,272
						Government Grants	7	42,022	6,000		8,750		56,772
						Own Sources			6,500		4,000		10,500
						External Financing							
				16030	Office of Mayor	Total Expenditures	7	42,022	12,500		12,750		67,272
						Government Grants	7	42,022	6,000		8,750		56,772
						Own Sources			6,500		4,000		10,500
						External Financing							
		163	Administration			Total Expenditures	32	114,786	17,470	15,500			147,756
						Government Grants	32	114,786	9,300	9,000			133,086
						Own Sources			8,170	6,500			14,670
						External Financing							
				16330	Administration	Total Expenditures	30	105,592	14,170	15,500			135,262
						Government Grants	30	105,592	6,000	9,000			120,592
						Own Sources			8,170	6,500			14,670
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				16490	Communication	Total Expenditures	1	4,372	1,000				5,372
						Government Grants	1	4,372	1,000				5,372
						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	12,086	4,000				16,086
						Government Grants	5	12,086	4,000				16,086
						Own Sources							
						External Financing							
				16659	Inspections	Total Expenditures	5	12,086	4,000				16,086
						Government Grants	5	12,086	4,000				16,086
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	62,112	6,500				68,612
						Government Grants	0	62,112	3,500				65,612
						Own Sources			3,000				3,000
						External Financing							
				16930	Office of Municipal Assembly	Total Expenditures	0	62,112	6,500				68,612
						Government Grants	0	62,112	3,500				65,612
						Own Sources			3,000				3,000
						External Financing							
		175	Budget and Finance			Total Expenditures	7	33,486	7,000				40,486
						Government Grants	7	33,486	5,000				38,486
						Own Sources			2,000				2,000
						External Financing							
				17530	Budgeting	Total Expenditures	7	33,486	7,000				40,486
						Government Grants	7	33,486	5,000				38,486
						Own Sources			2,000				2,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	13	53,033	7,500			20,000	80,533
						Government Grants	13	53,033	4,000			20,000	77,033
						Own Sources			3,500				3,500
						External Financing							
				18190	Public Infrastructure	Total Expenditures	13	53,033	7,500			20,000	80,533
						Government Grants	13	53,033	4,000			20,000	77,033
						Own Sources			3,500				3,500
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	24,803	2,000			0	26,803
						Government Grants	5	24,803	1,000			0	25,803
						Own Sources			1,000				1,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	24,803	2,000			0	26,803
						Government Grants	5	24,803	1,000			0	25,803
						Own Sources			1,000				1,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	10	34,866	4,500		60,000		99,366
						Government Grants	10	34,866	2,000		36,000		72,866
						Own Sources			2,500		24,000		26,500
						External Financing							
				47030	Agriculture	Total Expenditures	10	34,866	4,500		60,000		99,366
						Government Grants	10	34,866	2,000		36,000		72,866
						Own Sources			2,500		24,000		26,500
						External Financing							
		480	Economic Development			Total Expenditures	4	11,486	5,000			439,499	455,985
						Government Grants	4	11,486	4,000			416,219	431,705
						Own Sources			1,000			23,280	24,280
						External Financing							
				48030	Economic Development Plann	Total Expenditures	4	11,486	5,000			439,499	455,985
						Government Grants	4	11,486	4,000			416,219	431,705
						Own Sources			1,000			23,280	24,280
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	10	21,886	6,000				27,886
						Government Grants	10	21,886	2,000				23,886
						Own Sources			4,000				4,000
						External Financing							
				66455	Urban Planning and Inspectio	Total Expenditures	10	21,886	6,000				27,886
						Government Grants	10	21,886	2,000				23,886
						Own Sources			4,000				4,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	47	167,540	19,466	10,000	10,000	20,000	227,006
						Government Grants	47	167,540	13,450	8,000	6,000	20,000	214,990
						Own Sources			6,016	2,000	4,000		12,016
						External Financing							
				74800	Health primary care services	Total Expenditures	43	150,368	16,450	8,000	8,000	20,000	202,818
						Government Grants	43	150,368	11,450	6,000	5,000	20,000	192,818
						Own Sources			5,000	2,000	3,000		10,000
						External Financing							
				75645	Social Services	Total Expenditures	4	17,172	3,016	2,000	2,000		24,188
						Government Grants	4	17,172	2,000	2,000	1,000		22,172
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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
				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	803,648	106,232	18,500	22,000	136,140	1,086,520
						Government Grants	188	803,648	98,198	13,000	18,000	136,140	1,068,986
						Own Sources			8,034	5,500	4,000		17,534
						External Financing							
				92150	Administration	Total Expenditures	8	37,882	44,190	18,500	22,000	136,140	258,712
						Government Grants	8	37,882	36,156	13,000	18,000	136,140	241,178
						Own Sources			8,034	5,500	4,000		17,534
						External Financing							
				92790	Preprimary education and kin	Total Expenditures	3	20,600					20,600
						Government Grants	3	20,600					20,600
						Own Sources							
						External Financing							
				93870	Primary Education	Total Expenditures	129	604,586	45,208				649,794
						Government Grants	129	604,586	45,208				649,794
						Own Sources							
						External Financing							
				95070	Secondary education	Total Expenditures	48	140,580	16,834				157,414
						Government Grants	48	140,580	16,834				157,414
						Own Sources							
						External Financing							
655	Shterpca					Total Expenditures	519	1,796,000	368,125	95,971	57,500	952,359	3,269,955
						Government Grants	519	1,782,000	294,428	95,971		807,556	2,979,955
						Own Sources		14,000	73,697		57,500	144,803	290,000
						External Financing							
		160	Mayor Office			Total Expenditures	13	79,710	16,000		2,000		97,710
						Government Grants	13	79,710	8,000				87,710
						Own Sources			8,000		2,000		10,000
						External Financing							
				16031	Office of Mayor	Total Expenditures	13	79,710	16,000		2,000		97,710
						Government Grants	13	79,710	8,000				87,710
						Own Sources			8,000		2,000		10,000
						External Financing							
		163	Administration			Total Expenditures	25	90,458	52,000	19,125			161,583
						Government Grants	25	90,458	16,303	19,125			125,886
						Own Sources			35,697				35,697
						External Financing							
				16331	Administration	Total Expenditures	25	90,458	52,000	19,125			161,583
						Government Grants	25	90,458	16,303	19,125			125,886
						Own Sources			35,697				35,697
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	47,906	5,800				53,706
						Government Grants	11	47,906	3,800				51,706
						Own Sources			2,000				2,000
						External Financing							
				17531	Budgeting	Total Expenditures	11	47,906	5,800				53,706
						Government Grants	11	47,906	3,800				51,706
						Own Sources			2,000				2,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	9	42,628	25,000	35,000		30,000	132,628
						Government Grants	9	42,628	10,000	35,000		30,000	117,628
						Own Sources			15,000				15,000
						External Financing							
				18355	Firefighting and Inspections	Total Expenditures	9	42,628	25,000	35,000		30,000	132,628
						Government Grants	9	42,628	10,000	35,000		30,000	117,628
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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			769,105	801,538
						Government Grants	6	28,433	3,000			624,302	655,735
						Own Sources			1,000			144,803	145,803
						External Financing							
				66660	Planning Developm and Sp In	Total Expenditures	6	28,433	4,000			769,105	801,538
						Government Grants	6	28,433	3,000			624,302	655,735
						Own Sources			1,000			144,803	145,803
						External Financing							
		730	Health and Social Welfare			Total Expenditures	36	137,501	32,000	12,500	1,500	76,755	260,256
						Government Grants	36	137,501	24,000	12,500		76,755	250,756
						Own Sources			8,000		1,500		9,500
						External Financing							
				73040	Administration	Total Expenditures	5	20,555	2,000		1,500		24,055
						Government Grants	5	20,555	2,000				22,555
						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	30,946	14,000	2,500			47,446
						Government Grants	8	30,946	7,000	2,500			40,446
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	11,129,100	1,954,658	373,550	660,000	6,932,954	21,050,262
						Government Grants	2,373	10,994,100	1,524,658	271,654		4,333,850	17,124,262
						Own Sources		135,000	430,000	101,896	660,000	2,599,104	3,926,000
						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	180,240	214,670	205,250			600,160
						Government Grants	48	180,240	214,670	103,354			498,264
						Own Sources				101,896			101,896
						External Financing							
				16332	Administration	Total Expenditures	22	86,691	188,170	205,250			480,111
						Government Grants	22	86,691	188,170	103,354			378,215
						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	76,490	26,500				102,990
						Government Grants	22	76,490	26,500				102,990
						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	53,500	6,920			77,290	137,710
						Government Grants	12	53,500	6,920			77,290	137,710
						Own Sources							
						External Financing							
				16663	Inspections	Total Expenditures	12	53,500	6,920			77,290	137,710
						Government Grants	12	53,500	6,920			77,290	137,710
						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 The Revised Budget for year 2013

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				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	129,027	8,900				137,927
						Government Grants	0	129,027	8,900				137,927
						Own Sources							
						External Financing							
				16932	Office of Municipal Assembly	Total Expenditures	0	129,027	8,900				137,927
						Government Grants	0	129,027	8,900				137,927
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	32	131,416	39,470				170,886
						Government Grants	32	131,416	39,470				170,886
						Own Sources							
						External Financing							
				17532	Budgeting	Total Expenditures	11	50,580	6,310				56,890
						Government Grants	11	50,580	6,310				56,890
						Own Sources							
						External Financing							
				17572	Property Tax Administration a	Total Expenditures	21	80,836	33,160				113,996
						Government Grants	21	80,836	33,160				113,996
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	41	201,496	575,140		25,000	47,000	848,636
						Government Grants	41	198,579	365,140			47,000	610,719
						Own Sources		2,917	210,000		25,000		237,917
						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	166,118	200,000				366,118
						Government Grants	33	163,201					163,201
						Own Sources		2,917	200,000				202,917
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	13	46,930	10,250	700			57,880
						Government Grants	13	46,930	10,250	700			57,880
						Own Sources							
						External Financing							
				19660	LCO	Total Expenditures	13	46,930	10,250	700			57,880
						Government Grants	13	46,930	10,250	700			57,880
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
		470	Agriculture Forestry and Ri			Total Expenditures	21	76,264	7,890		180,000	30,000	294,154
						Government Grants	21	76,264	7,890			30,000	114,154
						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	52,247	1,420				53,667
						Government Grants	16	52,247	1,420				53,667
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	8	34,275	15,140			5,553,931	5,603,346
						Government Grants	8	34,275	15,140			3,096,755	3,146,170
						Own Sources						2,457,176	2,457,176
						External Financing							
				48032	Economic Development Plann	Total Expenditures	8	34,275	15,140			5,553,931	5,603,346
						Government Grants	8	34,275	15,140			3,096,755	3,146,170
						Own Sources						2,457,176	2,457,176
						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			195,000	249,656
						Government Grants	10	45,366	9,290			195,000	249,656
						Own Sources							
						External Financing							
				66465	Urban Planning and Inspectio	Total Expenditures	10	45,366	9,290			195,000	249,656
						Government Grants	10	45,366	9,290			195,000	249,656
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	331	1,680,315	397,990	53,500	115,000	291,928	2,538,733
						Government Grants	331	1,628,232	277,990	53,500		200,000	2,159,722
						Own Sources		52,083	120,000		115,000	91,928	379,011
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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		115,000	91,928	240,495
						Government Grants	7	29,527	4,040				33,567
						Own Sources					115,000	91,928	206,928
						External Financing							
				74900	Health primary care services	Total Expenditures	308	1,589,055	382,100	50,000		200,000	2,221,155
						Government Grants	308	1,536,972	262,100	50,000		200,000	2,049,072
						Own Sources		52,083	120,000				172,083
						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	72,480		230,000	145,000	605,084
						Government Grants	45	157,604	52,480			145,000	355,084
						Own Sources			20,000		230,000		250,000
						External Financing							
				85032	Cultural Services	Total Expenditures	33	118,565	38,380		70,000	10,000	236,945
						Government Grants	33	118,565	18,380			10,000	146,945
						Own Sources			20,000		70,000		90,000
						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	135,000	333,251
						Government Grants	9	29,151	29,100			135,000	193,251
						Own Sources					140,000		140,000
						External Financing							
		920	Education and Science			Total Expenditures	1,778	8,230,022	520,088	114,100	60,000	592,805	9,517,015
						Government Grants	1,778	8,150,022	440,088	114,100		542,805	9,247,015
						Own Sources		80,000	80,000		60,000	50,000	270,000
						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		13,173	230,306
						Government Grants	38	138,733	64,300	14,100		13,173	230,306
						Own Sources							
						External Financing							
				93930	Primary Education	Total Expenditures	1,273	5,834,608	301,500	64,500		524,293	6,724,901
						Government Grants	1,273	5,764,608	221,500	64,500		524,293	6,574,901
						Own Sources		70,000	80,000				150,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				95130	Secondary education	Total Expenditures	455	2,201,718	147,348	35,500		55,339	2,439,905
						Government Grants	455	2,191,718	147,348	35,500		5,339	2,379,905
						Own Sources		10,000				50,000	60,000
						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		70,000		332,081
						Government Grants	34	188,283	44,932				233,215
						Own Sources			28,866		70,000		98,866
						External Financing							
				16033	Office of Mayor	Total Expenditures	34	188,283	73,798		70,000		332,081
						Government Grants	34	188,283	44,932				233,215
						Own Sources			28,866		70,000		98,866
						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 Assembl			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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	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	12,481	1,500				13,981
						Government Grants	3	12,481	1,500				13,981
						Own Sources							
						External Financing							
				19865	ORC	Total Expenditures	3	12,481	1,500				13,981
						Government Grants	3	12,481	1,500				13,981
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	49,297	15,000		20,000		84,297
						Government Grants	14	49,297	5,000				54,297
						Own Sources			10,000		20,000		30,000
						External Financing							
				47033	Agriculture	Total Expenditures	14	49,297	15,000		20,000		84,297
						Government Grants	14	49,297	5,000				54,297
						Own Sources			10,000		20,000		30,000
						External Financing							
				47113	Forestry and Inspection	Total Expenditures							
						Government Grants							
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
		650	Cadastre and Geodesy			Total Expenditures	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 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				92850	Preprimary education and kin	Total Expenditures	14	51,240	29,500	4,500			85,240
						Government Grants	14	51,240	17,000	4,500			72,740
						Own Sources			12,500				12,500
						External Financing							
				93960	Primary Education	Total Expenditures	610	2,698,872	123,562	24,433			2,846,866
						Government Grants	610	2,698,872	123,562	24,433			2,846,866
						Own Sources							
						External Financing							
				95160	Secondary education	Total Expenditures	170	855,260	74,195	9,171			938,626
						Government Grants	170	830,260	49,022	9,171			888,453
						Own Sources		25,000	25,173				50,173
						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							
		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							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
		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							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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	222	1,079,088	174,168	37,500	32,000	509,284	1,832,040
						Government Grants	222	1,069,088	150,794	32,000	17,000	213,158	1,482,040
						Own Sources		10,000	23,374	5,500	15,000	296,126	350,000
						External Financing							
		160	Mayor Office			Total Expenditures	7	41,710	20,000		12,000		73,710
						Government Grants	7	41,710	20,000		12,000		73,710
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				16035	Office of Mayor	Total Expenditures	7	41,710	20,000		12,000		73,710
						Government Grants	7	41,710	20,000		12,000		73,710
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	17	71,765	50,000	19,000			140,765
						Government Grants	17	71,765	42,273	16,000			130,038
						Own Sources			7,727	3,000			10,727
						External Financing							
				16335	Administration	Total Expenditures	17	71,765	50,000	19,000			140,765
						Government Grants	17	71,765	42,273	16,000			130,038
						Own Sources			7,727	3,000			10,727
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	48,996	1,500				50,496
						Government Grants	0	48,996	1,500				50,496
						Own Sources							
						External Financing							
				16935	Office of Municipal Assembly	Total Expenditures	0	48,996	1,500				50,496
						Government Grants	0	48,996	1,500				50,496
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	11	40,262	3,000				43,262
						Government Grants	11	40,262	3,000				43,262
						Own Sources							
						External Financing							
				17535	Budgeting	Total Expenditures	11	40,262	3,000				43,262
						Government Grants	11	40,262	3,000				43,262
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	8	40,702	20,000				60,702
						Government Grants	8	40,702	12,000				52,702
						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							
		470	Agriculture Forestry and Ri			Total Expenditures	6	19,518	3,000		10,000		32,518
						Government Grants	6	19,518	3,000		5,000		27,518
						Own Sources				5,000			5,000
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				47115	Forestry and Forests Insp H E	Total Expenditures	6	19,518	3,000		10,000		32,518
						Government Grants	6	19,518	3,000		5,000		27,518
						Own Sources					5,000		5,000
						External Financing							
		480	Economic Development			Total Expenditures	3	12,901	2,000				14,901
						Government Grants	3	12,901	2,000				14,901
						Own Sources							
						External Financing							
				48035	Economic Development Plann	Total Expenditures	3	12,901	2,000				14,901
						Government Grants	3	12,901	2,000				14,901
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	35,449	3,000			471,789	510,238
						Government Grants	7	35,449	3,000			178,158	216,607
						Own Sources						293,631	293,631
						External Financing							
				66480	Construction Related Inspect	Total Expenditures	7	35,449	3,000			471,789	510,238
						Government Grants	7	35,449	3,000			178,158	216,607
						Own Sources						293,631	293,631
						External Financing							
		730	Health and Social Welfare			Total Expenditures	37	181,553	31,391	7,000		5,000	224,944
						Government Grants	37	176,553	26,891	6,000		5,000	214,444
						Own Sources		5,000	4,500	1,000		0	10,500
						External Financing							
				73044	Administration	Total Expenditures	1	6,615	1,845			5,000	13,460
						Government Grants	1	6,615	1,845			5,000	13,460
						Own Sources						0	0
						External Financing							
				75050	Health primary care services	Total Expenditures	32	161,368	25,785	7,000			194,153
						Government Grants	32	156,368	22,285	6,000			184,653
						Own Sources		5,000	3,500	1,000			9,500
						External Financing							
				75670	Social Services	Total Expenditures	4	13,570	3,761				17,331
						Government Grants	4	13,570	2,761				16,331
						Own Sources			1,000				1,000
						External Financing							
		920	Education and Science			Total Expenditures	125	582,340	38,277	11,500	10,000	32,495	674,612
						Government Grants	125	577,340	35,130	10,000		30,000	652,470
						Own Sources		5,000	3,147	1,500	10,000	2,495	22,142
						External Financing							
				92175	Administration	Total Expenditures	5	23,375	4,647	600	10,000	30,000	68,622
						Government Grants	5	23,375	1,500	600		30,000	55,475
						Own Sources			3,147		10,000	0	13,147
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				94020	Primary Education	Total Expenditures	97	440,873	27,000	7,400		2,495	477,768
						Government Grants	97	435,873	27,000	6,400			469,273
						Own Sources		5,000		1,000		2,495	8,495
						External Financing							
				95220	Secondary education	Total Expenditures	23	118,092	6,630	3,500			128,222
						Government Grants	23	118,092	6,630	3,000			127,722
						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							
				16456	Civil Registration	Total Expenditures	3	12,234					12,234
						Government Grants	3	12,234					12,234
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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							
		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							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
		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							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	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	
				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	798,769	111,938	29,000	30,000	172,524	1,142,231
						Government Grants	189	795,769	79,938	24,000	25,000	137,524	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	128,912	257,478
						Government Grants	7	51,232	25,334		25,000	93,912	195,478
						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	128,912	257,478
						Government Grants	7	51,232	25,334		25,000	93,912	195,478
						Own Sources			22,000		5,000	35,000	62,000
						External Financing							
		163	Administration and Person			Total Expenditures	17	77,652	6,000				83,652
						Government Grants	17	77,652	3,000				80,652
						Own Sources			3,000				3,000
						External Financing							
				16337	Administration	Total Expenditures	14	64,500	2,000				66,500
						Government Grants	14	64,500	1,000				65,500
						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							
		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							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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	33,514	2,000	29,000			64,514
						Government Grants	7	33,514	1,000	24,000			58,514
						Own Sources			1,000	5,000			6,000
						External Financing							
				18197	Public Infrastructure	Total Expenditures	7	33,514	2,000	29,000			64,514
						Government Grants	7	33,514	1,000	24,000			58,514
						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	22,200	2,000				24,200
						Government Grants	5	22,200	1,000				23,200
						Own Sources			1,000				1,000
						External Financing							
				47037	Agriculture	Total Expenditures	5	22,200	2,000				24,200
						Government Grants	5	22,200	1,000				23,200
						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							
				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							

Table 4.1 The Revised Budget for year 2013

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		730	Health and Social Welfare			Total Expenditures	36	148,059				0	148,059
						Government Grants	36	145,059				0	145,059
						Own Sources		3,000					3,000
						External Financing							
				75150	Health primary care services	Total Expenditures	32	130,727				0	130,727
						Government Grants	32	127,727				0	127,727
						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	333,021	47,604			43,612	424,237
						Government Grants	100	333,021	47,604			43,612	424,237
						Own Sources							
						External Financing							
				92185	Administration	Total Expenditures	5	25,596					25,596
						Government Grants	5	25,596					25,596
						Own Sources							
						External Financing							
				94080	Primary education	Total Expenditures	66	167,668	15,868			43,612	227,148
						Government Grants	66	167,668	15,868			43,612	227,148
						Own Sources							
						External Financing							
				95280	Secondary education	Total Expenditures	16	79,088	15,868				94,956
						Government Grants	16	79,088	15,868				94,956
						Own Sources							
						External Financing							
Total Expenditures for 38 Municipalities						Total Expenditures	43,663	198,307,639	37,004,304	9,013,295	7,997,697	129,232,690	381,555,625
						Government Grants	43,663	196,264,091	26,042,707	8,152,341	1,279,469	86,423,017	318,161,625
						Own Sources	0	2,043,548	10,961,597	860,954	6,718,228	42,809,673	63,394,000
						External Financing	0	0	0	0	0	0	0



Review Budget

Kosovo Budget For Year 2013 Schedule 4.2 Capital Projects for Municipal Level (in euro)

Prog	Prop Code	Proj Code	Project Name	10 - GG 2013	21 - OSR 2013	Total 2013	Estimates for 2014	Estimates for 2015	Total 2013-2015	Foreign Financing
611000 - Gllgovc/Glogovac										
611163 - Administration and Personnel										
163010 - Administration - Gllgovc/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 - Gllgovc/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 - Gllgovc/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 - Gllgovc/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 - Gillogovc/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 - Gillogovc/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 - Gillogovc/Glogovac										
611650-1319118	87019	The recording of the roads in the Municipality of Drenas	0	0	0	20,000	40,000	60,000	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	
611650-1320561	84524	Purchase of vehicles	30,000	0	30,000	0	0	30,000	0	
Total - Cadastre Services - Gillogovc/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 - Gillogovc/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 Gllanasell	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	20,000	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 Tërstenik 2 Bytyqi neighborhood, Kukaj, Demaku, Strum	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	0	0	0	0	40,000	40,000	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 neighb	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 Gradicë« 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 D	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-Gradicë«	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
611660-1320473	84458	Asphalting of the road of village Vuqak	20,000	0	20,000	0	0	20,000	0
Total - Urban Planning and Inspection - Glllogovc/Glogovac			1,042,999	690,000	1,732,999	1,313,163	1,408,500	4,454,662	0
Total - Urban Planning and Environment			1,042,999	690,000	1,732,999	1,313,163	1,408,500	4,454,662	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 - Gillogovc/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 - Gillogovc/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 - Gillogovc/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 - Gillogovc/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 - Gillogovc/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 Grajçevci" Poklek Vasil	0	0	0	10,000	0	10,000	0
611920-1319628	87116	Construction of sports fields in SHFMU "Naim Frasheri" we Gilobar	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" TÄ«rst	0	0	0	20,000	0	20,000	0
611920-1319665	87123	Renovation of flooring in elementary school "mehdi Sylejman Bytyqy" 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 Eperm	0	0	0	0	12,000	12,000	0
611920-1319715	87132	Regulation of fence that yard SHFMU "Azem Bejta" ShtuticÄ«	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 Lower	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 - Gllgovc/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 - Gllgovc/Glogovac			1,734,499	690,000	2,424,499	2,463,163	2,488,163	7,375,825	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	20,000	20,000	35,000	35,000	90,000	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	21,433	194,745	213,312	213,312	621,369	0
Total - Budget and Finance - Fushë Kosovë/Kosovo Polje			173,312	76,433	249,745	283,312	283,312	816,369	0
Total - Budget and Finance			173,312	76,433	249,745	283,312	283,312	816,369	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	82,890	132,890	150,000	150,000	432,890	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	327,890	457,890	475,000	475,000	1,407,890	0
Total - Public Services, Civil Protection, Emergency			130,000	327,890	457,890	475,000	475,000	1,407,890	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	0	300,000	375,000	375,000	1,050,000	0
Total - Development and Agricultural Inspection			300,000	20,000	320,000	395,000	395,000	1,110,000	0
Total - Agriculture, Forestry and Rural Development			300,000	20,000	320,000	395,000	395,000	1,110,000	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 Hencë«	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 Nakaradë«	0	0	0	50,000	50,000	100,000	0
Total - Administration - Fushë Kosovë/Kosovo Polje			45,000	20,000	65,000	115,000	115,000	295,000	0



	Total - Education and Science	45,000	20,000	65,000	115,000	115,000	295,000	0
	Total - Fushë Kosovë/Kosovo Polje	933,312	1,234,323	2,167,635	2,343,312	2,343,312	6,854,259	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
Total - Mayor and Municipal Assembly			30,000	0	30,000	0	0	30,000	0
613180 - Public Services, Civil Protection, Emergency									
181630 - Public Infrastructure - Lipjan/Lipljan									
613180-1110614	82110	Construction of sewerage in the village phase II Sllovi	0	67,262	67,262	0	0	67,262	0
613180-1214623	85136	Construction of sewage in Krojmir village	0	40,000	40,000	0	0	40,000	0
613180-1214677	85141	Asphalt construction of the road Shale- Krojmire (second phase)	236,174	113,826	350,000	0	0	350,000	0
613180-1214755	85150	Regulation of the monolith in Bujani village- Bujani massacre	0	5,000	5,000	0	0	5,000	0
613180-1217453	80109	Realization of sewage system in Gadime Village faza 1	0	74,352	74,352	0	0	74,352	0
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	90,220	0	90,220	0	0	90,220	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	39,862	0	39,862	0	0	39,862	0
613180-1318370	87197	Asphalting of the roads within the city of Lipjan: "neighborhood Varoshve", "Que	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	0	0	0	0	0	0	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	0	0	0	0	0	0	0
613180-1318591	87202	Construction of sewage in the village Qallapek	58,744	0	58,744	0	0	58,744	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	0	0	0	0	0	0
613180-1319146	87208	Asphalting of road to a new area Z1.3 and Z1.4 Lipjan	0	0	0	0	0	0	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	0	0	0	0	0	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.	0	0	0	0	0	0	0
613180-1319312	87214	Construction of water supply to 20 villages.	0	0	0	0	0	0	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 e	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
613180-1320263	88918	Purchase and installation of pump water for villages Magure, Medvec and Dobri	19,350	0	19,350	0	0	19,350	0
613180-1320515	84488	Construction of a bridge in the village. Gadime	0	23,000	23,000	0	0	23,000	0
613180-1320516	84489	Construction of sewerage Qallapek-Bujar	0	10,000	10,000	0	0	10,000	0
Total - Public Infrastructure - Lipjan/Lipljan			2,321,581	808,183	3,129,764	3,100,878	3,370,296	9,600,938	0
Total - Public Services, Civil Protection, Emergency			2,321,581	808,183	3,129,764	3,100,878	3,370,296	9,600,938	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 Lipljan	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 Lipljan 2015	0	0	0	0	200,000	200,000	0
613920-1111372	82141	Construction of primary school in the village Kraisht	8,883	26,560	35,443	0	0	35,443	0
613920-1111403	82139	Construction of primary school in the village Glogovac	35,443	0	35,443	0	0	35,443	0
613920-1217448	80120	Construction of Primary School Bujan	35,443	0	35,443	0	0	35,443	0
613920-1217449	80121	Construction of the elementary schoolin Banulle village	35,443	0	35,443	0	0	35,443	0
613920-1319770	87259	Construction of primary school in the village of Bujari	50,000	0	50,000	0	0	50,000	0
Total - Primary Education - Lipjan/Lipljan			165,212	26,560	191,772	0	200,000	391,772	0
Total - Education and Science			165,212	26,560	191,772	400,000	200,000	791,772	0
Total - Lipjan/Lipljan			2,771,489	834,743	3,606,232	3,675,878	3,745,296	11,027,406	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 - Obiliq/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 - Obiliq/Obilic									
614180-1215430	85160	Repairing 4th category streets	0	10,000	10,000	0	0	10,000	0
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	14,000	14,000	0	0	14,000	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	73,000	73,000	15,000	283,000	371,000	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 elimination 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	73,000	73,000	69,000	293,000	435,000	0
614195 - Community Office									
197200 - ORC - Obilic/Obilic									
614195-1319131	87284	Building schools for the Serb community	0	0	0	100,000	0	100,000	0
Total - ORC - Obilic/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									
614650-1320493	84469	Continued Grabovc sidewalks in Phase II	0	6,000	6,000	0	0	6,000	0
614650-1320494	84470	The local road pavement Grabovc	0	40,000	40,000	0	0	40,000	0
614650-1320495	84471	Sidewalks Subotic to Kosti	0	19,000	19,000	0	0	19,000	0
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	92,000	117,000	0	0	117,000	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, Koz	118,000	25,600	143,600	0	0	143,600	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	33,400	33,400	0	0	33,400	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	60,000	60,000	0	0	60,000	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	9,000	9,000	0	0	9,000	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	0	0	0	0	0	0
614660-1318604	87302	Paving of road in Neighbourhood Sadikaj	0	135,000	135,000	0	0	135,000	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	688,000	1,295,875	695,000	700,000	2,690,875	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	688,000	1,295,875	963,000	700,000	2,958,875	0
614730 - Primary Health Care										
730130 - Administration - Obilic/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 - Obilic/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 - Obilic/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 - Obilic/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 - Obilic/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 - Obilic/Obilic				0	0	0	25,000	250,000	275,000	0
942900 - Secondary Education - Obilic/Obilic										
614920-1318943	87331	Professional School Workshop		0	0	0	30,000	0	30,000	0
Total - Secondary Education - Obilic/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 - Obilic/Obilic				607,875	761,000	1,368,875	1,283,000	1,293,000	3,944,875	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	0
Total - Administration and Personnel			30,000	8,000	38,000	0	0	38,000	0	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	0
180850 - Water Management - Podujevë/Podujevo										
615163-1111052	87336	water supply in uppshtica	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	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	
615180-1317926	87345	Sewerage Sfeqel	65,000	40,000	105,000	0	0	105,000	0	
615180-1317927	87346	Water supply shajkofc	0	0	0	90,000	0	90,000	0	
615180-1317936	87347	Draing sistem in the villages upper Dumnica, Gerdoc Revuq, Lupq	96,000	0	96,000	0	0	96,000	0	
615180-1317974	87348	Cleaning and bed expansion River Lab lupqj we Pireva	0	0	0	0	108,000	108,000	0	
615180-1317976	87349	Regulation of public transport stations	0	0	0	75,000	0	75,000	0	
615180-1317977	87350	Sewerage Lupq Upper-Popov	0	0	0	65,000	0	65,000	0	
615180-1319031	87351	Regulatory protection wall, kan.fek (Qitaku neighborhood, Muqolli Bajqine	30,000	0	30,000	0	0	30,000	0	
615180-1319047	87352	Road Mermetimi, kan.atmosferik, rip. The bridge (Dvorisht-Sllatine)	30,000	0	30,000	0	0	30,000	0	
615180-1319054	87353	Fecal Sewage Dobratine	31,000	4,000	35,000	0	0	35,000	0	
615180-1319057	87354	Sewerage in villages (Siboc Rep, Batllava, Kerpimeh, Llaush)	71,000	28,000	99,000	0	0	99,000	0	
615180-1319104	87355	Sewerage in villages (Doberdol.Peran, Metehi, Katunisht)	44,000	30,000	74,000	0	0	74,000	0	



615180-1320545	84516	Asf.rr.Dobratin-Vrella neighborhood, Ahmeti	51,300	0	51,300	0	0	51,300	0
615660-1214191	85194	Regulation of pavements - 2012	97,000	0	97,000	125,000	120,000	342,000	0
615660-1214214	85195	Construction of the market- second phase- 2012	80,000	0	80,000	0	0	80,000	0
615660-1214220	85198	Sewage in Dumnica e Poshtme - 2012	70,000	0	70,000	0	0	70,000	0
615660-1214223	85199	Renovation of asphalted roads	20,000	0	20,000	52,000	120,000	192,000	0
615660-1214224	85200	Regulation of roads in the town with cubes	0	0	0	95,000	220,000	315,000	0
615660-1214235	85202	Horizontal and vertical signalling	8,300	0	8,300	35,000	40,000	83,300	0
615660-1214243	85228	Asphalting and sewage in Mirov - 2012	32,000	0	32,000	0	0	32,000	0
615660-1214245	85204	Closure of wild landfills	8,000	0	8,000	30,000	0	38,000	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
615660-1214272	85209	Construction of the water supply system - 2012	2,700	0	2,700	75,000	0	77,700	0
615660-1214273	85210	Sewage in Bellopoja - Ternava Halabak	76,000	0	76,000	0	0	76,000	0
615660-1214278	85212	Renovation and construction of bridges 2012	24,200	0	24,200	20,000	0	44,200	0
615660-1214283	85213	Capital investments for emergency cases -2012	16,500	0	16,500	75,000	105,000	196,500	0
615660-1214286	85214	Renovation of roads with gravel - 2012	105,000	20,000	125,000	105,000	125,000	355,000	0
615660-1214288	85215	Sewage in Llapashtica e eperme- 2012	105,000	0	105,000	0	0	105,000	0
615660-1214312	85216	Sewage in the town and villages - 2012	78,300	30,000	108,300	95,000	175,000	378,300	0
615660-1214391	85217	Cleanup and extension of riverbeds - 2012	27,000	0	27,000	105,000	105,000	237,000	0
615660-1214393	85218	Repair and maintenance of the sewage- 2012	6,700	0	6,700	40,000	82,000	128,700	0
615660-1214413	87356	Sewage in Llapashtica e poshtme	70,000	0	70,000	0	0	70,000	0
615660-1214414	87357	Sewage in Llapashtica e Poshtme - 2013	35,000	0	35,000	0	0	35,000	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	16,500	10,000	26,500	0	0	26,500	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	271,303	89,626	360,929	0	0	360,929	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 - Obranca - three segments - 2012	80,000	14,193	94,193	0	0	94,193	0
615660-1214388	85245	Asphalt construction of the road in Dobratin, Vrella. neighbourhood Rekaliu, nei	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, Zebic	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	115,828	4,022	119,850	0	0	119,850	0
615660-1317880	87366	Asphalt road Kralefci neighborhood	51,507	30,000	81,507	0	0	81,507	0
615660-1317881	87367	Asphalt road qosaj neighborhood	57,665	0	57,665	0	0	57,665	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 Orlan-Ballaban	0	0	0	0	0	0	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 Dumnic	80,000	14,193	94,193	0	0	94,193	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 roadEmin Duraku Podujevo	31,672	0	31,672	0	0	31,672	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 Terr	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 regulatory plan	0	30,000	30,000	0	100,000	130,000	0



615660-1317921	87383	Paving streets Brad	283,480	0	283,480	0	0	283,480	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 asphaltting 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, ORA	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 asphaltting 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	9,999	20,000	29,999	0	0	29,999	0
615660-1318484	87402	Paving the road Dumosh	0	0	0	0	0	0	0
615660-1318487	87403	Asphalting of road Lluzhan	68,756	7,592	76,348	0	0	76,348	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, Abdylji, Mustafa, Obrazhda-Gllamnik	150,000	30,000	180,000	0	0	180,000	0
615660-1319203	87406	Buying Invertarit	0	0	0	0	0	0	0
615660-1319570	87407	Braids road asphaltting 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 Infr	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 Fe	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 infrastruc	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 spac	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 of	300,000	0	300,000	300,000	300,000	900,000	0	
616180-1318376	87430	Regulation of container and container supply countries on terrestrial, groundwa	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 `` Taubashqe ``	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	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 veterans	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 per	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 patient	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 Eurp	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 bu	0	200,000	200,000	200,000	200,000	600,000	0
616920-1318613	87477	Construction of kindergardens 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 `` Hill	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 ne	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 Eduction - 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 Eduction - 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	9,330	0	9,330	0	0	9,330	0	
Total - Administration - Shtime/Stimlje			9,330	0	9,330	0	0	9,330	0	
Total - Administration and Personnel			9,330	0	9,330	0	0	9,330	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	69,376	0	69,376	0	0	69,376	0	
617660-1111061	82375	Infrastructure projects with participation	43,515	67,922	111,437	80,000	150,000	341,437	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	9,840	0	9,840	0	0	9,840	0
617660-1318137	87494	Public Lightning of Shtime City	4,950	0	4,950	0	0	4,950	0
617660-1318139	87495	Construction of yard for Kindergarten	0	0	0	0	0	0	0
617660-1318145	87496	Construction of electricity transformer for Kindergarten and High School in Shtime	0	13,000	13,000	0	0	13,000	0
617660-1318161	87497	Martyrs cemetery 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 phase	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	39,618	0	39,618	0	0	39,618	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	9,616	0	9,616	0	0	9,616	0
617660-1318235	87510	Construction of the electric network for the primary school in Shtime	9,507	0	9,507	0	0	9,507	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	9,297	0	9,297	0	0	9,297	0
617660-1318456	87513	Riconstruction of the houses, repair of dwelling houses and capital investment	0	0	0	0	0	0	0
617660-1320471	84454	Lapitarit regulation and the tomb of Ahmed Shtimje	9,746	0	9,746	0	0	9,746	0
Total - Urban Planning and Inspection			710,038	247,461	957,499	814,523	899,523	2,671,545	0
Total - Urban Planning and Environment			710,038	247,461	957,499	814,523	899,523	2,671,545	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	0	0	0	0	0	0	0
617730-1320489	84467	Regulation of the CFM yards and FMCs 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 Education - 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 Education - 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			833,991	247,461	1,081,452	944,523	1,029,523	3,055,498	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	Children`s park in front of Culture center in Gračanica	64,003	0	64,003	0	0	64,003	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 do	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	0	0	0	0	0	0	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	13,630	0	13,630	0	0	13,630	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	0	0	0	0	0	0	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.GuÄjterici L=500	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 GraÄanici	0	10,000	10,000	0	0	10,000	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	110,000	50,000	160,000	0	0	160,000	0
618163-1320009	87550	Project documentation	0	25,000	25,000	0	0	25,000	0
618163-1320011	87551	Construction of the bus station in Gracanica	0	0	0	0	100,000	100,000	0
618163-1320013	87552	Asphalting od the road Laplje Selo - Caglavica - Phase III	0	0	0	0	0	0	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 fullfilling 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 network in Badova with connection in existing system	0	0	0	0	0	0	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 Gračanica	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
618163-1320369	84408	House of priests in Dobratin	997	0	997	0	0	997	0
618163-1320472	84455	Co-financing projects with donors	6,370	0	6,370	0	0	6,370	0
Total - Administration - Gračanice/Gračanica			1,051,610	200,000	1,251,610	1,449,338	1,556,522	4,257,470	0
Total - Administration and Personnel			1,051,610	200,000	1,251,610	1,449,338	1,556,522	4,257,470	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 - Gračanice/Gračanica									
618730-1320032	87583	Procurement of medical equipment	0	0	0	40,000	0	40,000	0
Total - Health, Veterinary and Sanitary Inspection - Gračanice/Gračanica			0	0	0	40,000	0	40,000	0
755350 - Social Services - Gračanice/Gračanica									
618730-1320023	87584	Procurement of medical equipment	0	0	0	62,475	0	62,475	0
Total - Social Services - Gračanice/Gračanica			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 - Gračanica									
770400 - Shendetsia Sekondare - Gračanica									
618730-1320025	87585	Procurement of medical equipment Secondary health care services Procurem	173,613	0	173,613	0	0	173,613	0
Total - Shendetsia Sekondare - Gračanica			173,613	0	173,613	0	0	173,613	0
Total - Secondary Health - Gračanica			173,613	0	173,613	0	0	173,613	0
618920 - Education and Science									
923500 - Preschool Education and Kindergardens - Gračanice/Gračanica									
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 Education - 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/Gracanica			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/Gracanica			1,950,630	200,000	2,150,630	2,355,426	2,366,791	6,872,847	0	



621000 - Dragash/Dragas										
621660 - Urban Planning and Environment										
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)	60,000	0	60,000	40,000	0	100,000	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	0	0	0	50,000	60,000	110,000	0	
621660-1319173	87632	Sewage system in village Kuklibeg	0	0	0	0	0	0	0	
621660-1319180	87633	Reconstruction of Kuklibeg road (bricks)	20,000	0	20,000	20,000	0	40,000	0	
621660-1319190	87634	Construction of the main bridge in village Bresane	0	0	0	0	0	0	0	
621660-1319199	87635	Sewage in village Bresane	11,255	0	11,255	0	100,000	111,255	0	
621660-1319206	87636	Reconstruction of roads in village Bresane (bricks)	78,745	0	78,745	150,000	150,000	378,745	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 ule	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
621660-1320461	84443	Water supply f. Bresan	25,000	0	25,000	0	0	25,000	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	0	0	80,000	100,000	180,000	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 Prizre	0	29,972	29,972	30,000	30,000	89,972	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	0	0	60,000	60,000	120,000	0
622163-1319795	87664	Special services for consultations	0	5,000	5,000	30,000	30,000	65,000	0
622163-1319797	87665	Construction of the Memorial complex of Natinal Martyrs in the graveyard of Lat	0	220,000	220,000	0	0	220,000	0
622163-1319798	87666	Construction of the Martyr's Monoligh at his place of desath of the Commande	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	30,000	30,000	0	0	30,000	0
622163-1319804	87668	Construction of the Martyr's statue Ismal Kryeziu in the quarter Arbana	0	46,800	46,800	0	0	46,800	0
622163-1319807	87669	Maintenance of Memorail Complexes of KLA in Prizren Municipality	0	0	0	100,000	100,000	200,000	0
622163-1320501	84476	Construction of heat pumps system-Prizren Municipal Administration	0	13,840	13,840	0	0	13,840	0
622163-1320502	84477	Repair of office (right side) service center for citizens and Prizren	0	14,388	14,388	0	0	14,388	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 infrastrucutre where the inspectorate has access to	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	1,241,254	0	1,241,254	1,427,521	1,477,899	4,146,674	0



622180-1112860	82446	Installing the public lighting and renovation of existing lighting	200,000	30,000	230,000	250,000	270,000	750,000	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	0	0	500,000	100,000	600,000	0
622180-1215055	85458	Putting standard fences	30,000	0	30,000	30,000	40,000	100,000	0
622180-1215056	85459	Seedling	10,000	0	10,000	20,000	30,000	60,000	0
622180-1215057	85460	Extending and constructing the main road Vlashnje-Poslisht	0	150,000	150,000	0	0	150,000	0
622180-1215072	85473	Small equipment inside the directorate	6,570	0	6,570	0	0	6,570	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	72,000	172,000	0	0	172,000	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	30,000	80,000	0	0	80,000	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 facilities 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	28,967	88,967	0	0	88,967	0
622180-1318801	87683	Construciton of local roads in Romaje	50,000	20,000	70,000	0	0	70,000	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 Nepregosht	150,000	0	150,000	100,000	0	250,000	0
622180-1318808	87686	Installiohn of the irrigation system in the green areas	0	0	0	10,000	20,000	30,000	0
622180-1318812	87687	Construction of the small rivr in the village Zojz	0	10,000	10,000	0	0	10,000	0
622180-1318821	87688	Construction of roads and sewage in teh village Legjende	0	0	0	0	0	0	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	130,000	130,000	0	0	130,000	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	0	0	0	0	0	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	0	0	0	0	0	0	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	25,855	75,855	0	0	75,855	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	0	0	0	0	0	0	0
622180-1319730	87710	Sewage construction in Dobrusht	0	63,600	63,600	0	0	63,600	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"	972,047	200,000	1,172,047	0	0	1,172,047	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	220,000	220,000	0	0	220,000	0
622180-1320265	88920	Street in the village Gornje Lubinje	25,000	0	25,000	0	0	25,000	0
622180-1320266	88921	Street in the village of Donje Lubinje	30,000	0	30,000	0	0	30,000	0
622180-1320267	88922	Gornje Selo village road	25,000	0	25,000	0	0	25,000	0
622180-1320268	88923	Street in the village Mushnikovo	20,000	0	20,000	0	0	20,000	0
622180-1320269	88924	Street in the village Gerniqare	30,000	0	30,000	0	0	30,000	0
622180-1320270	88925	Street in the village Reqan	20,000	0	20,000	0	0	20,000	0
622180-1320271	88926	Street in the village Drajqiq	15,000	0	15,000	0	0	15,000	0
622180-1320272	88927	Street in the village Llokvica	20,000	0	20,000	0	0	20,000	0
622180-1320273	88928	Street in the village Skorobishta	20,000	0	20,000	0	0	20,000	0



622180-1320503	84478	Construction of local roads Mazrek	0	20,000	20,000	0	0	20,000	0	
Total - Road Infrastructure - Prizren/Prizren			6,235,477	2,065,422	8,300,899	8,012,899	7,857,899	24,171,697	0	
184140 - Firefighters and Inspection										
622180-1111357	82490	Decetion sysmet and digital surveillane	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			6,335,477	2,065,422	8,400,899	8,112,899	7,957,899	24,471,697	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	100,000	100,000	120,000	120,000	340,000	0	
622470-1110832	82497	Renovation of field roads	0	43,241	43,241	75,000	75,000	193,241	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	13,860	13,860	0	0	13,860	0	
622470-1318669	87720	Maintenance of roads in the forest and in Pashtrik	0	0	0	20,000	20,000	40,000	0	
622470-1318671	87721	Construction two small cottages for guards in the mountain Koritnik and Pashtrik	0	12,500	12,500	0	0	12,500	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	
622470-1320504	84479	The erection of participation	0	65,399	65,399	0	0	65,399	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	0	0	10,000	30,000	40,000	0	
622480-1111460	82517	Projects in co-funding with donors in the area of development of tourism	0	20,000	20,000	60,000	60,000	140,000	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 funrniture - 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 warehouse	0	0	0	90,000	180,000	270,000	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 installatior	0	180,000	180,000	80,000	80,000	340,000	0	
622480-1319854	87728	Lightening of monumntal 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	Maintenance 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	Darfting the urban regulatory plan	0	0	0	0	160,000	160,000	0	
622660-1215124	85494	Construction of monuments for martyrs	0	0	0	0	0	0	0	
622660-1216727	87737	Developing regulatory plans according to URP	0	110,000	110,000	100,000	0	210,000	0	
622660-1216739	87738	Green areas in the city	0	60,000	60,000	0	50,000	110,000	0	
622660-1319812	87739	Drafting of the projecting task MDP and its harmonization by MDP after its appr	0	0	0	0	0	0	0	
622660-1319813	87740	Drafting and strategic evaluation for the environment of Development Municipal	0	0	0	0	0	0	0	
622660-1319815	87741	Strategy for implementation of the conservation plan for the historical area of th	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 ar	0	45,000	45,000	30,000	0	75,000	0	
622660-1319819	87743	Drafting the project for restauration of the house of Ymer Prizreni	0	3,000	3,000	0	0	3,000	0	
622660-1319821	87744	Construction of the infrastructure in the locations for constructing the industrial f	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, rev	0	30,000	30,000	30,000	50,000	110,000	0	
622660-1319833	87747	Rehabilitation of the Hitorriical Center in Prizren in the field of cultural-historik he	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	0	0	0	0	0	0
622660-1320505	84487	Restoration of the house Ymer Prizren	0	57,000	57,000	0	0	57,000	0
622660-1320506	84481	Repair of roofs and facades for collective housing facilities	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	50,643	0	50,643	150,000	150,000	350,643	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)	0	0	0	0	0	0	0
622730-1318417	87762	Construction of HFA in the Quarter Lutogllave-Caparc	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	186,468	0	186,468	0	0	186,468	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
622730-1320507	84482	Buying a vehicle	1,780	0	1,780	0	0	1,780	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	70,000	395,000	400,000	400,000	1,195,000	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	10,000	0	10,000	20,000	25,000	55,000	0
622730-1318709	87779	Construction - rehabilitation of several houses for social cases for CSL	112,000	10,000	122,000	150,000	170,000	442,000	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	0	0	0	0	0	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	70,000	0	70,000	0	0	70,000	0
622850-1215283	85522	Construction of sports and cultural center in Gernqar	46,600	0	46,600	0	0	46,600	0
622850-1215285	85523	Construction of sports and cultural center in Nepregoshte	70,000	0	70,000	0	0	70,000	0
622850-1215286	85524	Construction of sports terrain Medvec	0	0	0	0	0	0	0
622850-1215294	85527	Nconstruction of sports terrain in Manastirice	18,400	0	18,400	0	0	18,400	0
622850-1215944	85528	Renovation and maintenance of existing cultural and sports facilities	78,700	0	78,700	0	0	78,700	0
622850-1215946	85529	Supply of sports goods for sports clubs	0	10,000	10,000	0	0	10,000	0
622850-1215948	85530	Supply of cutural and artistic goods	0	0	0	0	0	0	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	195,000	0	195,000	0	0	195,000	0
622850-1319880	87781	Construction of the cultural-sports center in Mushnikove	73,300	0	73,300	0	0	73,300	0
622850-1319881	87782	Construction of the sports pitch in Atmaxhe	23,000	0	23,000	0	0	23,000	0
622850-1319883	87783	Construction of the sports pitch in Serbice e Poshtme	40,000	0	40,000	0	0	40,000	0
622850-1319884	87784	Construction of the cultural-sports center in Lubizhd PZ	40,000	0	40,000	0	0	40,000	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
622850-1320509	84483	Construction of Cultural and Sports Center on the second-phase Medvec	50,000	0	50,000	0	0	50,000	0
622850-1320511	84484	Project youth policy in Prizren	0	10,000	10,000	0	0	10,000	0
622850-1320512	84485	Library Building (Regional) nePrizren	0	40,000	40,000	0	0	40,000	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, e	0	0	0	0	0	0	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-	80,000	0	80,000	0	0	80,000	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 "Motr	43,368	0	43,368	0	0	43,368	0
622920-1318953	87800	Re-installation of the central heating in the school "Abdyl Frasher" Prizren	80,000	0	80,000	0	0	80,000	0
622920-1319002	87801	changing the roof of the school facility "Abdyl Frasher" 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 - 2r	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 Hajdri" in	0	10,000	10,000	0	0	10,000	0
622920-1319045	87804	Construction fo the physical Gym for the school in the quarter Dardani in Prizren	178,304	196	178,500	0	0	178,500	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	Renovation 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	45,100	45,100	0	0	45,100	0
622920-1319256	87812	Construction of the annex and renovation 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	180,000	0	180,000	0	0	180,000	0
622920-1319260	87815	School inventory supply	0	20,000	20,000	50,000	50,000	120,000	0
622920-1319261	87816	Internal and external colouring of school facilities	14,900	0	14,900	40,000	80,000	134,900	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 qu	0	0	0	265,000	0	265,000	0
622920-1319279	87819	Over construction of the school facility "Ardmeria" 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	Renovation of the physical sport Gym "Leke Dukagjini" in Prizren	0	0	0	40,000	0	40,000	0
622920-1319288	87822	Renovatiojn 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 dorrs 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	Renovation 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" Petrove	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	30,000	0	30,000	0	0	30,000	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 quarter	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 - Kojus	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 Dukagjini"	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 Rom	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 Coca" Gjonaj	0	0	0	0	150,000	150,000	0
622920-1319560	87852	Changing 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
622920-1320513	84486	Construction of the hall in school physical education E.Duraku	16,732	7,650	24,382	0	0	24,382	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			10,101,672	4,173,118	14,274,790	14,369,790	14,469,790	43,114,370	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 acc	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									
623180-1215989	85587	Construction of road in Kramavik	5,815	0	5,815	0	0	5,815	0
623180-1216012	85590	Sewerage in Drenoc - project extension	14,163	0	14,163	0	0	14,163	0
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 b	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	32,344	0	32,344	0	0	32,344	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	39,257	0	39,257	0	0	39,257	0
623180-1319001	87891	Road construction Fortesë-Celina, second phase	352,000	0	352,000	150,000	90,000	592,000	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	140,000	0	140,000	150,000	0	290,000	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	25,953	24,417	50,370	55,000	60,000	165,370	0
623180-1319265	87903	Sewage in Great Krushë continued	30,000	14,624	44,624	0	0	44,624	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	10,376	10,376	35,000	15,000	60,376	0
623180-1319313	87907	The opening of new roads in city neighborhoods that do not have access to the	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			1,762,388	314,417	2,076,805	1,650,000	1,515,000	5,241,805	0
Total - Public Services, Civil Protection, Emergency			1,762,388	314,417	2,076,805	1,650,000	1,515,000	5,241,805	0
623195 - Community Office									
195550 - LCO - Rahovec/Orahovac									
623195-1318999	87912	Infrastructure and environmental protection in Velika Hoca and upper neighborh	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, viticult	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									
623480-1215977	85622	Tourism development	0	10,000	10,000	35,000	0	45,000	0
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	29,000	29,000	50,000	25,000	104,000	0
Total - Economic Development			0	29,000	29,000	50,000	25,000	104,000	0
623650 - Cadastre and Geodesy									
650550 - Cadastre Services - Rahovec/Orahovac									
623650-1318969	87930	Purchase of land and intangible assets	0	35,000	35,000	0	0	35,000	0
Total - Cadastre Services - Rahovec/Orahovac			0	35,000	35,000	0	0	35,000	0
Total - Cadastre and Geodesy			0	35,000	35,000	0	0	35,000	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
623660-1318666	87932	Sewage in village Xërxë (two quarters)	0	15,000	15,000	25,000	0	40,000	0
623660-1318793	87933	Supervision of works	0	20,000	20,000	30,000	45,000	95,000	0
623660-1318856	87934	Maintenance of parks, environment and maintenance of cemeteries of martyrs i	0	10,000	10,000	10,000	10,000	30,000	0
623660-1318860	87935	Development of various projects	20,000	0	20,000	50,000	60,000	130,000	0
623660-1318863	87936	River regulation Zoqishtë village	0	10,000	10,000	0	0	10,000	0
623660-1318888	87937	Development of urban development plan	15,000	0	15,000	15,000	0	30,000	0
623660-1318894	87938	Collector and river regulation Duhlllo Rahovec second phase	272,195	0	272,195	250,000	150,000	672,195	0
623660-1318964	87939	Construction of houses for the poor	0	20,000	20,000	50,000	80,000	150,000	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
623660-1318967	87941	Regulation Proi in Ratkoc	80,000	0	80,000	60,000	30,000	170,000	0
623660-1320526	84498	Facade of residential facilities in Orahovac	2,843	0	2,843	0	0	2,843	0
623660-1320527	84499	Regulation of river beds in the municipality of Orahovac	3,627	0	3,627	0	0	3,627	0
Total - Urban Planning and Inspection			463,665	80,000	543,665	595,000	435,000	1,573,665	0



Total - Urban Planning and Environment				463,665	80,000	543,665	595,000	435,000	1,573,665	0
623730 - Primary Health Care										
737000 - Health Primary Care Services										
623730-1216064	85632	FMC construction in Xerxe		2,321	0	2,321	30,000	0	32,321	0
623730-1216067	85633	AMF in Upper Neighborhood in Rahovec		16,678	0	16,678	20,000	0	36,678	0
623730-1319013	87942	Renovation of internal family medicine care center in Orahovac		53,322	0	53,322	70,000	70,000	193,322	0
623730-1319039	87943	Building Center of family medicine in Orahovac		30,000	0	30,000	4,000	50,000	84,000	0
623730-1319091	87944	Siege and regulation of the health institutions yards		20,678	0	20,678	50,000	20,000	90,678	0
623730-1319117	87945	Building Center of family medicine in Orahovac		20,000	0	20,000	50,000	15,000	85,000	0
623730-1319163	87946	Inventory-office staff and the patient		10,000	0	10,000	10,000	10,000	30,000	0
623730-1319193	87947	Medical equipment		10,000	0	10,000	20,000	25,000	55,000	0
623730-1319223	87948	Disinfection of natural hot-selective areas EHKK		5,196	0	5,196	15,000	15,000	35,196	0
623730-1319237	87949	The "home care and outpatient"		26,799	0	26,799	15,000	20,000	61,799	0
Total - Health Primary Care Services				194,994	0	194,994	284,000	225,000	703,994	0
Total - Primary Health Care				194,994	0	194,994	284,000	225,000	703,994	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
623850-1319053	87951	Building culture house in the village. Drenoc		0	20,000	20,000	70,000	40,000	130,000	0
623850-1319059	87952	Leveling and fencing ii sports fields in this municipality		0	25,000	25,000	50,000	0	75,000	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		70,000	0	70,000	70,000	80,000	220,000	0
623850-1319134	87955	Completion of the third phase in the house of culture in Ratkoc		13,530	0	13,530	0	0	13,530	0
Total - Cultural Services - Rahovec/Orahovac				83,530	70,000	153,530	220,000	140,000	513,530	0
Total - Culture, Youth, Sports				83,530	70,000	153,530	220,000	140,000	513,530	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			2,841,028	826,972	3,668,000	3,522,544	3,436,780	10,627,324	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 economy	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 Sopije	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 Bllace	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-Gjinioc	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 resplendence	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 (Vranic, 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 Ternjes)	100,000	60,000	160,000	20,000	0	180,000	0
624180-1320274	88929	Building road Mushtisht - Maqiteve	300,000	0	300,000	0	0	300,000	0
Total - Road Infrastructure - Suharekë/Suva Reka			2,182,586	1,069,514	3,252,100	2,427,702	2,665,000	8,344,802	0
Total - Public Services, Civil Protection, Emergency			2,182,586	1,069,514	3,252,100	2,427,702	2,665,000	8,344,802	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 household	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 municipality	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			3,566,422	1,393,700	4,960,122	4,746,976	4,943,000	14,650,098	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 - Ploqic	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 Kijevë«	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 Carrallukë«	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 (Carrallukë«-Mirushë«)	0	0	0	0	250,000	250,000	0	



625180-1318102	88049	Sewerage network in the neighborhood Mirditë	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									
665700 - Spatial 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 Shkozë	130,000	0	130,000	0	0	130,000	0
625660-1318050	88052	Expansion of the park, in Malishevë	100,000	0	100,000	0	0	100,000	0
625660-1318052	88053	Akumulacion to " Shpella in Filad" , in Panorc	200,000	0	200,000	0	0	200,000	0
625660-1318054	88054	Primary school in the village Bellanicë	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 Banjë	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 "Mirditë"	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 - Spatial 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	

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	
631160-1318633	88082	Regulation of pavement in Decani -0 Carrabreg - UBH	40,000	0	40,000	0	0	40,000	0	
631160-1318641	88083	Irrigation canal in Decan-Carrabreg-Prejlep and Feathered-Isniq-Dubovik	350,000	0	350,000	0	0	350,000	0	
631160-1318653	88084	Opening of the new routes by city UDP	20,000	100,000	120,000	500,000	580,000	1,200,000	0	
631160-1318665	88085	Asphalting of roads with community participation in Carrabreg, Prapaqan, Dubra	200,000	0	200,000	0	0	200,000	0	
631160-1318672	88086	Preparation of projects	30,000	0	30,000	0	0	30,000	0	
631160-1318679	88087	Regulation of wastewater in the village Vranoc	20,000	0	20,000	0	0	20,000	0	



631160-1318689	88088	Memorial Center"Desmoret e Kombit DeAšjan " Phase1	40,000	0	40,000	0	0	40,000	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
631160-1318693	88090	City sewer sequel	100,000	0	100,000	0	0	100,000	0
631160-1318695	88091	Continuing M.Uka road	85,000	0	85,000	0	0	85,000	0
631160-1318732	88092	Continuing of the sports gym SHFMU DeAšjan	115,000	0	115,000	420,000	400,000	935,000	0
631160-1318733	88093	Reconstruction and participation in local roads	106,893	20,000	126,893	500,000	500,000	1,126,893	0
631160-1318734	88094	Capital for Health	30,000	0	30,000	0	0	30,000	0
631160-1318735	88095	Capital for schools	30,000	0	30,000	0	0	30,000	0
631160-1318767	88096	Bust "Haki Povataj"	5,000	0	5,000	0	0	5,000	0
631160-1318769	88097	Martyrs cemetery in the village Prejlep	20,000	0	20,000	0	0	20,000	0
631160-1318771	88098	Martyrs cemetery in the village of Carrabreg	20,000	0	20,000	0	0	20,000	0
631160-1318772	88099	Martyrs Complex in Glllogjan	10,000	0	10,000	0	0	10,000	0
631160-1318773	88100	Water supply in the village Voksh	0	10,000	10,000	0	0	10,000	0
631160-1318777	88101	Water supply in the villages Dranoc - Sllup - Pobergj	0	20,000	20,000	0	0	20,000	0
631160-1319098	88102	Road -Strellc Boriqe"	40,000	0	40,000	0	0	40,000	0
631160-1319277	88103	Water supply to 10 villages - continued	0	50,000	50,000	0	0	50,000	0
631160-1319709	88104	EU participation for processing factory "Golden Honey"	61,000	0	61,000	0	0	61,000	0
631180-1318596	88105	Asphalting of Road "Topilav"	50,000	0	50,000	0	0	50,000	0
631180-1318758	88106	Countinuing of the project in Behoc	15,000	0	15,000	0	0	15,000	0
631850-1318768	88107	Sports Hall in Irzniq	39,000	0	39,000	0	0	39,000	0
Total - Office of Mayor - Dečan/Decane			1,506,893	200,000	1,706,893	1,420,000	1,480,000	4,606,893	0
Total - Mayor and Municipal Assembly			1,506,893	200,000	1,706,893	1,420,000	1,480,000	4,606,893	0
Total - Dečan/Decane			1,506,893	200,000	1,706,893	1,420,000	1,480,000	4,606,893	0

632000 - Gjakovë/Djakovica

632163 - Administration and Personnel									
163160 - Administration - Gjakovë/Djakovica									
632163-1317863	88108	Renovation of the Municipal Building	0	0	0	75,000	80,000	155,000	0
632163-1318372	88109	Vehicle purchase for the Department	0	0	0	0	0	0	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	0	0	75,000	90,000	165,000	0
Total - Administration - Gjakovë/Djakovica			0	25,000	25,000	150,000	170,000	345,000	0
Total - Administration and Personnel			0	25,000	25,000	150,000	170,000	345,000	0



632175 - Budget and Finance										
175160 - Budget and Finance - Gjakovë/Djakovica										
632175-1318469	88112	Various co-financed capital projects	690,030	725,001	1,415,031	1,141,405	909,405	3,465,841	0	
Total - Budget and Finance - Gjakovë/Djakovica			690,030	725,001	1,415,031	1,141,405	909,405	3,465,841	0	
Total - Budget and Finance			690,030	725,001	1,415,031	1,141,405	909,405	3,465,841	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	90,000	190,000	250,000	300,000	740,000	0	
632470-1318173	88121	Construction of Dams etc.	50,000	0	50,000	80,000	80,000	210,000	0	
Total - Agriculture - Gjakovë/Djakovica			150,000	90,000	240,000	330,000	380,000	950,000	0	
Total - Agriculture, Forestry and Rural Development			150,000	90,000	240,000	330,000	380,000	950,000	0	
632480 - Economic Development										
480160 - Economic Planning and Development - Gjakovë/Djakovica										
632480-1318174	88123	Construction- Asphaltting the secondary roads in Orize-Meje	42,786	0	42,786	0	0	42,786	0	
632480-1318175	88124	Construction- Asphaltting the secondary roads in vilage Moglice	88,510	0	88,510	0	0	88,510	0	
632480-1318176	88125	Construction- Asphaltting the secondary roads in vilage Smolic	83,206	0	83,206	0	0	83,206	0	
632480-1318177	88126	Construction- Asphaltting the secondary roads in vilage Skivjan	100,000	0	100,000	0	0	100,000	0	
632480-1318178	88127	Construction- Asphaltting the secondary roads in vilage Dujake	44,000	0	44,000	0	0	44,000	0	
632480-1318193	88128	Purchase of a vehicles	0	0	0	0	0	0	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 Dushka	200,000	100,000	300,000	400,000	400,000	1,100,000	0	



Total - Economic Planning and Development - Gjakovë/Djakovica				908,502	100,000	1,008,502	940,000	913,000	2,861,502	0
Total - Economic Development				908,502	100,000	1,008,502	940,000	913,000	2,861,502	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		0	0	0	0	0	0	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				32,000	0	32,000	85,000	90,000	207,000	0
Total - Urban Planning and Environment				32,000	0	32,000	85,000	90,000	207,000	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	100,000	390,000	842,000	860,000	2,092,000	0	
632920-1318200	88150	Installment loan for school maintenance	0	0	0	81,750	81,750	163,500	0	
632920-1318201	88151	Vehicle purchase for the Department of Education	0	0	0	0	0	0	0	
Total - Administration - Gjakovë/Djakovica			290,000	100,000	390,000	923,750	941,750	2,255,500	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	
632920-1320257	88912	Regulation of yard and building playgrounds in high school - Aslan Berisha	95,321	0	95,321	0	0	95,321	0	
Total - Secondary Education - Gjakovë/Djakovica			125,521	0	125,521	30,200	30,200	185,921	0	
Total - Education and Science			505,871	110,000	615,871	1,044,300	1,062,300	2,722,471	0	
Total - Gjakovë/Djakovica			4,044,122	1,962,282	6,006,404	6,195,705	6,199,705	18,401,814	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 for	167,459	46,000	213,459	200,000	220,000	633,459	0	
Total - Office of Mayor - Istog/Istok			167,459	46,000	213,459	200,000	220,000	633,459	0	
Total - Mayor and Municipal Assembly			167,459	46,000	213,459	200,000	220,000	633,459	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	15,000	0	15,000	0	0	15,000	0	
633163-1318913	86487	Construction of garages for official vehicles	0	0	0	0	0	0	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	30,000	0	30,000	0	0	30,000	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	0	0	8,000	8,000	16,000	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	7,500	57,500	73,000	43,000	173,500	0
Total - Administration and Personnel			50,000	7,500	57,500	73,000	43,000	173,500	0
633180 - Public Services, Civil Protection, Emergency									
180170 - Road Infrastructure - Istog/Istok									
633180-1214595	85859	Maintenance of public lighting	0	13,000	13,000	7,000	7,000	27,000	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	Cleaning 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	30,000	40,000	15,000	15,000	70,000	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	40,000	80,000	80,000	80,000	240,000	0
633180-1214671	85871	intervention in cases of natural disaster	25,000	15,000	40,000	25,000	25,000	90,000	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	193,000	317,000	276,000	270,000	863,000	0
Total - Public Services, Civil Protection, Emergency			124,000	193,000	317,000	276,000	270,000	863,000	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
633195-1319263	88173	Repair of roads with asphalt in villages Llukavc i Begut and Dobrusha	0	0	0	0	0	0	0
633195-1319266	88174	Repair of local roads - at IV order	0	15,000	15,000	0	0	15,000	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
633195-1319289	88176	Construction of sewage village Dobrusha	0	0	0	38,923	30,000	68,923	0
633195-1319304	88177	The fence of cemetery in village Tomoc	0	3,500	3,500	0	0	3,500	0
633195-1319329	88178	Technical and material assistance for returnees and IDPs	0	15,000	15,000	15,000	15,000	45,000	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	
633195-1319765	88180	Repair of electric network in village Drogolevc	0	0	0	14,000	0	14,000	0	
633195-1319769	88181	Construction of the bridge in village Tomoc	0	0	0	5,000	0	5,000	0	
633195-1319775	88182	Asphalting of road Banje-Corolluke	0	0	0	0	45,000	45,000	0	
633195-1319924	88183	Asphalting of road "Nikola Tesla" in Istog	0	0	0	0	15,000	15,000	0	
633195-1320553	84517	Buying cables for electric current	10,000	0	10,000	0	0	10,000	0	
633195-1320554	84518	Draft sewage project in the village Dobrusha	5,000	0	5,000	0	0	5,000	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										
633195-1320555	84519	Construction of the dam in prrojin Shushica Tomoc-Gurrakoc	0	10,000	10,000	0	0	10,000	0	
633470-1214731	85877	Regulating the stream in Cerce	50,000	0	50,000	50,000	0	100,000	0	
633470-1214740	85879	Maintenance of mountainous roads	30,000	0	30,000	15,000	15,000	60,000	0	
633470-1214747	85881	Cleaning the irrigation channels	20,000	0	20,000	20,000	20,000	60,000	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	
633470-1319777	88185	Drainage of agricultural lands	0	0	0	20,000	20,000	40,000	0	
633470-1319778	88186	Concreting of the canal of Goga	0	0	0	40,000	50,000	90,000	0	
Total - Agriculture - Istog/Istok			100,000	40,000	140,000	145,000	105,000	390,000	0	
Total - Agriculture, Forestry and Rural Development			100,000	40,000	140,000	145,000	105,000	390,000	0	
633480 - Economic Development										
480170 - Economic Planning and Development - Istog/Istok										
633480-1214787	85890	Construction of water-supply in Surigone	0	0	0	0	0	0	0	
633480-1214810	85892	Purchase of low voltage electrical cable	40,000	0	40,000	0	0	40,000	0	
633480-1214816	85894	Asphalting the road in Dreje	0	0	0	0	40,000	40,000	0	
633480-1214819	85895	Asphalting the road in Prekalle	0	0	0	40,000	0	40,000	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	37,600	0	37,600	0	0	37,600	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	160,000	0	160,000	0	0	160,000	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)	70,000	0	70,000	0	0	70,000	0	
633480-1319496	88193	Asphalting the road in village Lubozhda	52,000	0	52,000	40,000	0	92,000	0	



633480-1319501	88194	Asphalting the road in Zabllaq - neighvorhood of Balaj	0	0	0	10,000	0	10,000	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	30,000	0	30,000	0	0	30,000	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 UËše	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 UËše -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			539,600	0	539,600	316,000	370,000	1,225,600	0
Total - Economic Development			539,600	0	539,600	316,000	370,000	1,225,600	0
633660 - Urban Planning and Environment									
660900 - Spatial and Regulatory Planning - Istog/Istok									
633660-1319587	88206	Regulation of the Qaush river bed	180,000	0	180,000	0	0	180,000	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	9,500	0	9,500	0	0	9,500	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-Gurakoc	0	0	0	20,000	20,000	40,000	0
633660-1319850	88213	Construction and paving of sidewalks in regional road Istog-Cerre	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 Gurakoc near Secondary Technical School directi	0	0	0	0	22,000	22,000	0
633660-1319857	88218	Renovation and maintenance for facades of colective and administrative objects	0	0	0	0	12,000	12,000	0
633660-1319858	88219	Placement of marking plates about addressing municipal objects in the territory	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 center t	0	0	0	20,000	0	20,000	0



633660-1320259	88914	Construction of sidewalks and path cyclists Istog - Gurrakoc (second phase)	194,000	0	194,000	0	0	194,000	0
633660-1320556	84520	Renovation of the building roof collective Bath	9,800	0	9,800	0	0	9,800	0
Total - Spatial and Regulatory Planning - Istog/Istok			428,300	0	428,300	265,000	262,000	955,300	0
Total - Urban Planning and Environment			428,300	0	428,300	265,000	262,000	955,300	0
633730 - Primary Health Care									
740000 - Health Primary Care Services									
633730-1319620	88224	Construction of inselator in main Health House center	0	0	0	0	0	0	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
633730-1320557	84521	Project-Purchase and installation of the FMC kalldase Istok	10,000	0	10,000	0	0	10,000	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, Banje	0	0	0	2,000	0	2,000	0
633850-1319644	88232	Printing of the catalogue about cultural heritage	0	0	0	0	0	0	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	20,000	0	20,000	0	0	20,000	0
633850-1319659	88235	Device inventory of youth center in Dubrave	3,000	0	3,000	0	0	3,000	0
633850-1320559	84522	The internal regulation of the hall of the Culture	8,000	0	8,000	0	0	8,000	0
Total - Cultural Services - Istog/Istok			32,000	0	32,000	3,000	1,000	36,000	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 Cerkolez	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 Cerrce	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			32,000	0	32,000	87,000	33,000	152,000	0
633920 - Education and Science									
925300 - Preschool Education and Kindergardens - Istog/Istok									
633920-1319676	88246	Construction of kindergarden in Banje	186,000	0	186,000	0	0	186,000	0
633920-1320258	88913	Kindergarden building in Istok	325,000	0	325,000	0	0	325,000	0
Total - Preschool Education and Kindergardens - Istog/Istok			511,000	0	511,000	0	0	511,000	0
934800 - Primary Education - Istog/Istok									
633920-1319683	88247	Maintenance and repair of schools	90,000	0	90,000	70,000	267,453	427,453	0
633920-1320560	84523	Construction of primary school in Studenica	26,500	0	26,500	0	0	26,500	0
Total - Primary Education - Istog/Istok			116,500	0	116,500	70,000	267,453	453,953	0
Total - Education and Science			627,500	0	627,500	70,000	267,453	964,953	0
Total - Istog/Istok			2,203,859	330,000	2,533,859	1,619,923	1,790,453	5,944,235	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	126,763	166,259	293,023	0	0	293,023	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	377,237	152,868	530,104	426,000	573,000	1,529,104	0
634160-1215885	85938	Construction of school Siqeve - 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" Streat	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	Watter sistem Village Caravik	70,955	35,982	106,937	0	0	106,937	0
634160-1319960	88255	Asphalting the road pograje 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 Gllogjane	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	Aspahnting 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
634160-1320264	88919	Asphalting of road Ujmire - Qabiq	250,000	0	250,000	0	0	250,000	0
634160-1320347	84434	Asphalting of the road in Jashanica	90,000	0	90,000	0	0	90,000	0
634160-1320348	84435	Asphalting the road in Leskovc	90,000	0	90,000	0	0	90,000	0
634160-1320349	84437	Asphalting of the road in Bubel-Sferke	61,000	0	61,000	0	0	61,000	0
634160-1320350	84438	Asphalting of the road in Glarevo-Rixhevo-Stapnice	30,000	0	30,000	0	0	30,000	0
634160-1320351	84436	Repairing of the road Ymer Berisha	30,000	0	30,000	0	0	30,000	0
634160-1320353	84439	Repairing of the yard in Manastir in Budisalc	0	20,000	20,000	0	0	20,000	0
Total - Office of Mayor - Klinë/Klina			1,520,955	549,045	2,070,000	2,110,000	2,173,000	6,353,000	0
Total - Mayor and Municipal Assembly			1,520,955	549,045	2,070,000	2,110,000	2,173,000	6,353,000	0
634730 - Primary Health Care									
730270 - Administration - Klinë/Klina									
634160-1318775	88264	Watter 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			1,623,181	569,045	2,192,226	2,110,000	2,173,000	6,475,226	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	257,000	457,582	0	0	457,582	0	
635160-1319482	88266	Buying property expropriated	0	68,000	68,000	0	0	68,000	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	
635160-1320476	84459	Paving the road in the village. The new Katund	0	35,000	35,000	0	0	35,000	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	0	0	0	0	0	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	
635163-1320477	84460	Independence Memorial	0	75,000	75,000	0	0	75,000	0	
Total - Administration - Pejë/Pec			0	90,000	90,000	66,485	80,610	237,095	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	102,000	102,000	66,485	80,610	249,095	0	
635175 - Budget and Finance										
175190 - Budget and Finance - Pejë/Pec										
635175-1318586	88275	Vehicles	10,000	0	10,000	0	0	10,000	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			10,000	0	10,000	12,868	13,799	36,667	0	
Total - Budget and Finance			10,000	0	10,000	12,868	13,799	36,667	0	
635180 - Public Services, Civil Protection, Emergency										
180190 - Road Infrastructure - Pejë/Pec										
635175-1320260	88915	Opening of Tower Road - Sinove, first stage	534,002	0	534,002	0	0	534,002	0	
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	1,208,387	186,207	1,394,594	975,000	2,750,000	5,119,594	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, Shkë"lzen 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			3,607,389	246,207	3,853,596	3,520,000	3,750,000	11,123,596	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			3,607,389	296,207	3,903,596	3,601,000	3,850,000	11,354,596	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	
635470-1318702	88312	Regulation of irrigation channels	0	145,000	145,000	0	0	145,000	0	
635470-1318803	88313	Construction of dams	0	55,000	55,000	0	0	55,000	0	
635470-1319904	88314	Regulation of river beds and construction of dams	0	0	0	65,000	30,000	95,000	0	
Total - Agriculture - Pejë/Pec			0	200,000	200,000	215,000	210,000	625,000	0	
Total - Agriculture, Forestry and Rural Development			0	200,000	200,000	215,000	210,000	625,000	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	
635480-1318993	88316	Traditional tourism fair	0	15,000	15,000	0	0	15,000	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	
635480-1319405	88318	Draft action plan for economic devel municipality of Peja	0	0	0	0	0	0	0	
635480-1319932	88319	Participation with donors and ministries	0	0	0	100,000	114,993	214,993	0	
635480-1320478	84461	Social Inclusion and Local Economic Development	0	30,000	30,000	0	0	30,000	0	
635480-1320479	84462	Blueberry festival	0	10,000	10,000	0	0	10,000	0	
Total - Economic Planning and Development - Pejë/Pec			0	100,000	100,000	100,000	114,993	314,993	0	
Total - Economic Development			0	100,000	100,000	100,000	114,993	314,993	0	
635650 - Cadastre and Geodesy										
650950 - Cadastre Services - Pejë/Pec										
635650-1216596	88320	Digitalization of cadastral aperatit.	0	0	0	50,000	57,496	107,496	0	
635650-1319205	88321	Digitalization of Cadastral appliances	0	10,000	10,000	0	0	10,000	0	
Total - Cadastre Services - Pejë/Pec			0	10,000	10,000	50,000	57,496	117,496	0	
Total - Cadastre and Geodesy			0	10,000	10,000	50,000	57,496	117,496	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	0	0	0	0	0	0	0
635660-1319441	88324	Vehicle	0	0	0	0	0	0	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 prov	0	0	0	20,000	66,492	86,492	0	0
635660-1320481	84463	Urban Regulatory Plan-business and archaeological sites	0	45,000	45,000	0	0	45,000	0	0
635660-1320482	84464	Urban regulatory enforcement Center	0	20,000	20,000	0	0	20,000	0	0
Total - Spatial and Regulatory Planning - Pejë/Pec			0	105,000	105,000	80,000	126,492	311,492	0	0
Total - Urban Planning and Environment			0	105,000	105,000	80,000	126,492	311,492	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	0	0	0	0	0	0	0
Total - Social Services - Pejë/Pec			0	0	0	0	0	0	0	0
Total - Primary Health Care			0	90,000	90,000	110,000	100,000	300,000	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	42,894	42,894	0	0	42,894	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
635850-1320261	88916	Tribune building in the field of Football in Novo Selo	58,958	0	58,958	0	0	58,958	0	0



635850-1320262	88917	Zgrada Zhveshtores Fudbalski stadion was Novomat	39,964	0	39,964	0	0	39,964	0
635850-1320483	84465	Regulating abutment to the football field in the village. Novosel	34,627	0	34,627	0	0	34,627	0
635850-1320484	84466	Inventory and facade of the theater "Istref Begolli"	0	27,107	27,107	0	0	27,107	0
Total - Cultural Services - Pejë/Pec			133,549	130,001	263,550	150,935	149,491	563,976	0
Total - Culture, Youth, Sports			133,549	130,001	263,550	150,935	149,491	563,976	0
635920 - Education and Science									
920950 - Administration - Pejë/Pec									
635920-1319533	88339	Vehicle	0	12,000	12,000	0	0	12,000	0
635920-1319552	88340	Construction of central heating in shk.m. Halit music Kasapolli	0	10,000	10,000	0	0	10,000	0
635920-1319564	88341	Construction of primary school annexes	0	108,000	108,000	0	0	108,000	0
635920-1319576	88342	Repair of sanitary facilities, electricity, central heating and maintenance of scho	50,000	182,000	232,000	0	0	232,000	0
635920-1319903	88343	Participation iDrejtortatit ot Education with line ministries and donors	0	0	0	150,000	171,276	321,276	0
635920-1319906	88344	Vehicle	0	0	0	12,000	0	12,000	0
635920-1319907	88345	Renovation of middle schools	0	0	0	40,000	0	40,000	0
635920-1319909	88346	Repair of sanitary facilities, electricity, central heating and maintenance of scho	0	0	0	146,190	20,000	166,190	0
635920-1319911	88347	Construction and repair of sports ranges	0	0	0	0	170,000	170,000	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			4,101,520	1,717,208	5,818,728	5,303,418	5,679,131	16,801,277	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 C		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, Bistric 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		204,021	0	204,021	0	0	204,021	0
641195-1320456	84440	Regulation of sport terrain in Lesac		10,000	0	10,000	0	0	10,000	0
641195-1320458	84441	Reconstruction of the electrical grid and lighting of the village Postenje		10,000	0	10,000	0	0	10,000	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										
641195-1320459	84442	Ambulance Renovation of family medicine at the Bistrica Shales		30,000	0	30,000	0	0	30,000	0
641730-1319426	88357	Medical equipment for home health in Leposavic Ambullanten family medicine i		106,559	0	106,559	0	0	106,559	0
641730-1319431	88358	Furniture, furniture for health in ambullanten in Vraqev, Bistrica Shales and hon		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	16,999	0	16,999	40,000	40,000	96,999	0	
642163-1318820	88361	Furniture for general administration's director	10,000	0	10,000	0	0	10,000	0	
Total - Administration - Mitrovicë/Mitrovica			26,999	0	26,999	40,000	40,000	106,999	0	
Total - Administration and Personnel			26,999	0	26,999	40,000	40,000	106,999	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	486,091	0	486,091	445,000	445,000	1,376,091	0	
Total - Budget and Finance - Mitrovicë/Mitrovica			486,091	0	486,091	445,000	445,000	1,376,091	0	
Total - Budget and Finance			486,091	0	486,091	445,000	445,000	1,376,091	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		40,000	0	40,000	50,000	50,000	140,000	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				95,000	0	95,000	110,000	110,000	315,000	0
Total - Agriculture, Forestry and Rural Development				125,000	0	125,000	150,000	150,000	425,000	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		50,000	25,000	75,000	100,000	100,000	275,000	0
642480-1318148	88375	Construction and asphaltting the road of Fusheiber i Eperm village		30,626	0	30,626	600,000	50,000	680,626	0
642480-1318150	88376	Cube-Construction the roads		124,439	165,561	290,000	100,000	100,000	490,000	0
642480-1318166	88377	Construction the roads in rural areas		94,374	120,000	214,374	78,000	78,000	370,374	0
642480-1318243	88378	Construction the water supply network in Koshtove		10,000	25,556	35,556	0	0	35,556	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	34,444	34,444	0	0	34,444	0
642480-1318345	88381	Construction the sewage network in Frasher		0	69,143	69,143	120,000	0	189,143	0
642480-1318352	88382	Construction the sewage network in Fushe Iber		10,000	19,535	29,535	0	0	29,535	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		40,000	25,000	65,000	60,000	65,000	190,000	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	15,000	20,000	65,000	75,000	160,000	0
642480-1318503	88388	Drafting of projekts for capital investment		35,000	0	35,000	50,000	50,000	135,000	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		110,000	54,707	164,707	165,000	165,000	494,707	0
642480-1318525	88391	The construction of local water supply network		0	0	0	85,000	65,000	150,000	0
642480-1318556	88392	Participation in the construction of sewerage wastewater		20,000	0	20,000	50,000	55,000	125,000	0
642480-1318564	88393	The construction and maintenance of local sewerage network		0	16,150	16,150	70,000	80,000	166,150	0



642480-1318568	88394	Constructing the hydrants network in the city	0	50,465	50,465	90,000	90,000	230,465	0	
642480-1318805	88395	Construction and asphaltting 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	
642480-1320256	88911	Repair of road with concrete kupë za Great Kqiq village	88,830	0	88,830	0	0	88,830	0	
Total - Economic Planning and Development - Mitrovicë/Mitrovica			1,248,631	955,561	2,204,192	2,498,000	1,973,000	6,675,192	0	
Total - Economic Development			1,248,631	955,561	2,204,192	2,498,000	1,973,000	6,675,192	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	0	0	0	20,000	50,000	70,000	0	
Total - Social Services - Mitrovicë/Mitrovica			5,000	0	5,000	30,000	80,000	115,000	0	



				Total - Primary Health Care	53,305	17,639	70,944	80,000	180,000	330,944	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 charact			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											
642920-1217347	84350	Internal repair in the gymnasium Fran Bardhi			11,163	0	11,163	0	0	11,163	0
642920-1319643	88415	Replacements of the windows in E.S. (Sh. F.) Skenderbeu-Vaganice			0	0	0	0	0	0	0
642920-1319658	88416	The annex of E.S. (Sh. F.) A. Shabani in Mitrovica			0	0	0	0	0	0	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			12,384	0	12,384	0	0	12,384	0
642920-1319686	88419	Other equipments a tables and chairs for school			35,050	0	35,050	0	0	35,050	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 Zabergj			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
642920-1320532	84504	Renovation of primary school "Mehe Uka" - Bajgora			25,000	0	25,000	0	0	25,000	0
642920-1320533	84506	le the regulation of the yard, "Hasan Prishtina"			4,637	0	4,637	0	0	4,637	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	2,592,455	1,239,905	3,832,360	3,995,000	4,010,000	11,837,360	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
643660-1112061	83106	Paving the road `` Prekaz-Mikushnice	166,497	60,000	226,497	0	0	226,497	0
643660-1214978	86127	Construction of the building in Municipal Administration	293,617	0	293,617	0	0	293,617	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	100,603	0	100,603	0	0	100,603	0
643660-1215226	88439	Llaush Street Bekteshi neighborhood, Shabanaj	50,000	30,000	80,000	0	0	80,000	0
643660-1215260	88440	Street Mbreteresha Teute	35,174	8,826	44,000	0	0	44,000	0
643660-1217376	84289	Construction of a fence in the village Turiqevc	9,784	0	9,784	0	0	9,784	0
643660-1318258	88441	Asphalting of road in Rezalle Ahmetaj neighborhood and Deliu	80,000	30,000	110,000	0	0	110,000	0
643660-1318353	88442	Fazli road asphalting Grajqevci	65,000	0	65,000	0	0	65,000	0
643660-1318361	88443	Sewerage in Polac	34,500	0	34,500	0	0	34,500	0
643660-1318368	88444	Sewerage in Buroje	0	50,000	50,000	0	0	50,000	0
643660-1318375	88445	Asphalt road Padalishte-Leqine	0	0	0	0	0	0	0
643660-1318393	88446	Fadil road asphalting Rrustemi	301,000	0	301,000	0	0	301,000	0
643660-1318458	88447	Asphalting 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	Gypsijelles 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	50,000	0	50,000	0	0	50,000	0
643660-1318523	88451	Placing cameras in the city	0	0	0	0	0	0	0
643660-1319272	88452	Expanding road Komaran-Skenderaj	0	0	0	500,000	0	500,000	0
643660-1319330	88453	Sewerage in Plluzhine	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 the	0	0	0	0	615,068	615,068	0
643660-1319407	88459	City Greenery	30,000	20,000	50,000	0	0	50,000	0
643850-1319380	88460	Construction of city stadium	0	0	0	0	100,000	100,000	0
Total - Spatial Planning and Inspection			2,027,077	228,826	2,255,903	2,079,668	1,595,068	5,930,639	0
Total - Urban Planning and Environment			2,027,077	228,826	2,255,903	2,079,668	1,595,068	5,930,639	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
643730-1320635	84526		100,000	0	100,000	0	0	100,000	0
Total - Administration - Skënderaj/Srbica			118,000	10,000	128,000	50,000	30,000	208,000	0
Total - Primary Health Care			118,000	10,000	128,000	50,000	30,000	208,000	0
643920 - Education and Science									
921150 - Administration - Skënderaj/Srbica									
643920-1215184	88467	Renovaton of school facilities	10,000	0	10,000	0	0	10,000	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	101,340	0	101,340	0	0	101,340	0
643920-1318948	88470	Construction of primary school annex "Halit Geci" we f.sh. Rakinice	15,660	0	15,660	0	0	15,660	0
643920-1319377	88471	Renovaton of school facilities	0	0	0	0	110,000	110,000	0
643920-1320185	88472	Official vehicle for DKA	0	0	0	0	0	0	0



643920-1320186	88473	Demolition of old school buildings	39,000	0	39,000	0	0	39,000	0	
643920-1320187	88474	Regulation of the school fence in Runik and Tice	0	0	0	0	0	0	0	
643920-1320188	88475	Replacement of boiler in Likovc	0	0	0	0	0	0	0	
643920-1320189	88476	Computer equipment, laboratory equipment and educational reading materials	70,175	0	70,175	0	0	70,175	0	
643920-1320190	88477	Publications Kepi Publik	5,000	0	5,000	0	0	5,000	0	
643920-1320462	84444	Protective nets to pol.ne Llaushe	2,950	0	2,950	0	0	2,950	0	
643920-1320463	84445	Flattening polygon in Rakinice	2,500	0	2,500	0	0	2,500	0	
643920-1320464	84446	Painting in primary schools	4,550	0	4,550	0	0	4,550	0	
643920-1320465	84447	Buying cameras in school "Shaban Jashari"	12,000	0	12,000	0	0	12,000	0	
643920-1320466	84449	Fences in Runik Shot - Galica	15,000	0	15,000	0	0	15,000	0	
643920-1320467	84450	Buying cameras in school "Ahmet Delia"	5,000	0	5,000	0	0	5,000	0	
643920-1320468	84451	Water supply in primary Schools	9,000	0	9,000	0	0	9,000	0	
643920-1320469	84452	Laying of cement blocks in the writ. "A.Delija"	2,825	0	2,825	0	0	2,825	0	
643920-1320470	84453	Construction of the wall mbr in feb. "Sh.Jashari"	3,000	0	3,000	0	0	3,000	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			2,491,077	363,826	2,854,903	2,399,668	2,410,068	7,664,639	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	0	0	0	10,000	10,000	20,000	0	
644163-1320534	84507	Repair of concrete cobblestones	91,707	0	91,707	0	0	91,707	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	60,000	60,000	0	0	60,000	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	106,859	11,127	117,986	100,000	50,000	267,986	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	13,371	0	13,371	30,000	30,000	73,371	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	22,785	12,216	35,001	20,000	30,000	85,001	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	20,000	40,000	40,000	50,000	130,000	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	28,845	0	28,845	20,000	20,000	68,845	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
644180-1320535	84508	Renovation sh.f.Qajupi with accompanying ifrastruktur	0	10,000	10,000	0	0	10,000	0
Total - Road Infrastructure - Vushtrri/Vucitrn			539,661	416,190	955,851	770,000	970,000	2,695,851	0
Total - Public Services, Civil Protection, Emergency			539,661	416,190	955,851	770,000	970,000	2,695,851	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 Kolle-Bruznik	0	0	0	0	80,000	80,000	0	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	0
644660-1318444	88505	Paving the way `` Bastri and Ali Husayn	31,955	0	31,955	0	0	31,955	0	0
644660-1318445	88506	Marc Qemajli road asphalting - Wesly Clark	50,000	10,000	60,000	50,000	180,000	290,000	0	0
644660-1318461	88507	Design projects	50,000	0	50,000	40,000	70,000	160,000	0	0
644660-1318462	88508	Local roads asphalting Bivolak	22,231	0	22,231	0	0	22,231	0	0
644660-1318465	88509	Local roads asphalting Mihaliq - Mustafa neighborhood	20,944	0	20,944	0	30,000	50,944	0	0
644660-1318472	88510	Local roads asphalting Beqek	29,166	0	29,166	30,000	70,000	129,166	0	0
644660-1318475	88511	Local roads asphalting concentrating - Nemozht by	54,977	0	54,977	0	0	54,977	0	0
644660-1318481	88512	Asphalting of the roads VÅ«rnica - Bunjaku neighborhood - the school, neighbo	41,049	0	41,049	0	0	41,049	0	0
644660-1318482	88513	Paving the way Shallc [Maloku neighborhood]	19,761	0	19,761	0	0	19,761	0	0
644660-1318491	88514	Paving road Bukosh-TaraxhÃ«	0	60,000	60,000	0	40,000	100,000	0	0
644660-1318497	88515	Local roads asphalting Reznik - Neighborhood makiqi, Curri	40,000	0	40,000	40,000	0	80,000	0	0
644660-1318502	88516	Paving the way Cough - Islam neighborhood - Segment 2	39,785	0	39,785	0	0	39,785	0	0
644660-1318504	88517	Asphalting of roads in Bruznik	21,086	0	21,086	0	20,000	41,086	0	0
644660-1318512	88518	Local roads asphalting, Novolan-quarter Ferizi Kadriu	25,841	0	25,841	0	0	25,841	0	0
644660-1318518	88519	Asphalting of roads in gllavatin with accompanying infrastructure	32,317	0	32,317	0	0	32,317	0	0
644660-1318520	88520	Asphalting of roads in the village Balinc	20,000	0	20,000	0	70,000	90,000	0	0
644660-1318526	88521	Asphalting of the roads Novolan - Zhabari neighborhood	21,011	0	21,011	0	0	21,011	0	0
644660-1318534	88522	Local road asphalting Dolak - Farm	25,700	0	25,700	0	0	25,700	0	0
644660-1318538	88523	Morina neighborhood road asphalting - Akrashtice	49,735	0	49,735	0	0	49,735	0	0
644660-1318584	88524	Paving local road PantinÃ«, Imeri neighborhood Sejdiu	59,705	0	59,705	0	0	59,705	0	0
644660-1318588	88525	Asphalting of road in Ceceli with accompanying infrastructure	20,000	0	20,000	0	0	20,000	0	0
644660-1318590	88526	Asphalting of roads in three [3] Dumnica	60,000	20,000	80,000	0	0	80,000	0	0
644660-1318592	88527	Asfatimi local road Smrekonice	24,598	0	24,598	0	0	24,598	0	0
644660-1318594	88528	Paving the road SmrekonicÃ« under prison	35,580	0	35,580	0	0	35,580	0	0
644660-1318598	88529	Local roads asphalting Doberlluke Strana neighborhood	13,179	0	13,179	20,000	0	33,179	0	0
644660-1318616	88530	Paving the way in Slatina	31,721	2,937	34,658	0	0	34,658	0	0
644660-1318619	88531	Paving the road Terllabuq	30,809	0	30,809	0	0	30,809	0	0
644660-1318621	88532	Paving roads in the village Gumnishte-three	0	50,000	50,000	100,000	150,000	300,000	0	0
644660-1318630	88533	Paving the road Maxhunaj Mernica neighborhood	43,363	0	43,363	0	0	43,363	0	0



644660-1318632	88534	Paving roads in the village Sfaraqak	53,765	0	53,765	30,000	80,000	163,765	0
644660-1318636	88535	Asphalt Road Studies Eperme	28,300	0	28,300	0	0	28,300	0
644660-1318639	88536	Road Asfaltimi Samadrexhë« Bunjaku neighborhood - musa - maloku	47,463	0	47,463	0	0	47,463	0
644660-1318643	88537	Local road asphaltting Stanofc	100,000	34,673	134,673	50,000	100,000	284,673	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	26,828	0	26,828	0	0	26,828	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 Strofç	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
644660-1320400	84386	Paving the road Reznik - Shallc	995	0	995	0	0	995	0
644660-1320536	84509	Paving the road Sfaraqak-Studies	25,000	0	25,000	0	0	25,000	0
644660-1320537	84510	Construction of the bridge Pantina	5,000	0	5,000	0	0	5,000	0
Total - Urban Planning and Inspection			1,651,864	687,610	2,339,474	2,597,330	1,690,000	6,626,804	0
Total - Urban Planning and Environment			1,651,864	687,610	2,339,474	2,597,330	1,690,000	6,626,804	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	
644730-1320538	84511	Equipment - Information Technology	15,000	0	15,000	0	0	15,000	0	
Total - Health Primary Care Services			70,411	25,000	95,411	50,000	0	145,411	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			70,411	25,000	95,411	190,000	370,000	655,411	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	
644850-1320540	84512	Books for the library, Hasan Prishtina "	2,000	0	2,000	0	0	2,000	0	
Total - Cultural Services - Vushtrri/Vucitrn			15,139	0	15,139	182,000	482,000	679,139	0	
Total - Culture, Youth, Sports			15,139	0	15,139	182,000	482,000	679,139	0	
644920 - Education and Science										
921200 - Administration - Vushtrri/Vucitrn										
644920-1318723	88572	Elementary schools in the city	0	0	0	120,000	200,000	320,000	0	
644920-1318729	88573	Elementary school in Pestova	33,908	0	33,908	100,000	0	133,908	0	
644920-1320542	84514	Renovation of primary school Smrekonic	35,000	10,327	45,327	0	0	45,327	0	
644920-1320543	84515	Regulation of infrastructure in primary school Bukosh	5,000	0	5,000	0	0	5,000	0	
Total - Administration - Vushtrri/Vucitrn			73,908	10,327	84,235	220,000	200,000	504,235	0	
926700 - Preschool Education and Kindergardens - Vushtrri/Vucitrn										
644920-1320541	84513	Cameras in kindergarten	3,000	0	3,000	0	0	3,000	0	
Total - Preschool Education and Kindergardens - Vushtrri/Vucitrn			3,000	0	3,000	0	0	3,000	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			76,908	10,327	87,235	300,000	400,000	787,235	0
Total - Vushtrri/Vucitrn			2,517,371	1,224,127	3,741,498	4,209,330	4,112,000	12,062,828	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									
646195-1215770	86471	Asphalting of local street -Lower Boletin - Zhazhe	56,000	0	56,000	0	0	56,000	0
646195-1216831	88578	Asphalting of local street Boletin - Zhashe	185,000	0	185,000	214,434	214,434	613,868	0
646195-1318915	88579	Asphalting Local road Lip - Small Rudare	244,000	0	244,000	300,000	300,000	844,000	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
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
646195-1318923	88582	Asphalting Local road Upper Boletin.	97,000	0	97,000	60,000	60,000	217,000	0
646195-1318925	88583	Construction of water reservoir Ukaj neighborhood, village Lipe.	0	0	0	0	0	0	0
646195-1318929	88584	Building fence sports fields Boletin and Zaza and setting goals and play pan for	0	0	0	0	0	0	0
646195-1320408	84433	Setting up goals and play pans for basketball in e.school "Isa Boletini"	10,000	0	10,000	0	0	10,000	0
Total - LCO - Zveçan/Zvecan			799,000	0	799,000	790,000	791,000	2,380,000	0
Total - Community Office			799,000	0	799,000	790,000	791,000	2,380,000	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
	646730-1318940	88586	Environmental regulation around it ambulance, building protective walls, plant p	80,711	0	80,711	140,000	140,000	360,711	0
	646730-1318944	88587	Design and supervision of projects	30,000	0	30,000	0	0	30,000	0
Total - Health Primary Care Services				155,711	0	155,711	160,000	160,000	475,711	0
Total - Primary Health Care				155,711	0	155,711	160,000	160,000	475,711	0
Total - Zveçan/Zvecan				954,711	0	954,711	950,000	951,000	2,855,711	0

647000 - Administrative Office North Mitrovica										
647160 - Office of Mayor										
160380 - Office of Mayor										
	647160-1319608	88588	Balaban lease	0	0	0	150,000	0	150,000	0
	647160-1319613	88589	The Municipal Development Plan	10,000	0	10,000	100,000	100,000	210,000	0
	647160-1319623	88590	Purchase of vehicles	90,000	0	90,000	0	0	90,000	0
	647160-1319806	88591	Media centar	0	18,614	18,614	0	0	18,614	0
	647180-1319601	88592	Road maintenance	250,000	10,000	260,000	30,000	30,000	320,000	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	103,962	20,000	123,962	50,000	50,000	223,962	0
	647660-1319444	88595	Urban plan	10,000	0	10,000	200,000	100,000	310,000	0
Total - Office of Mayor				473,962	77,680	551,642	550,000	300,000	1,401,642	0
Total - Office of Mayor				473,962	77,680	551,642	550,000	300,000	1,401,642	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				1,130,152	77,680	1,207,832	550,000	300,000	2,057,832	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 commun	1,258,786	171,797	1,430,583	590,811	645,015	2,666,409	0
	651160-1318310	88604	Expropriation (Expropriation) of land in the public interest	850,000	150,000	1,000,000	500,000	600,000	2,100,000	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	120,000	220,000	270,000	270,000	760,000	0
	651160-1319445	88609	Equipment for Municipal Needs	150,000	30,000	180,000	200,000	210,000	590,000	0
	651160-1319464	88610	Projects zhvëllimore 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				2,748,786	641,797	3,390,583	2,065,811	2,235,015	7,691,409	0
Total - Mayor and Municipal Assembly				2,748,786	641,797	3,390,583	2,065,811	2,235,015	7,691,409	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	0	100,000	150,000	100,000	350,000	0
Total - Public Infrastructure - Gjilan/Gnjilane			500,000	300,000	800,000	900,000	900,000	2,600,000	0
Total - Public Services, Civil Protection, Emergency			500,000	300,000	800,000	900,000	900,000	2,600,000	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			3,278,786	1,261,797	4,540,583	3,335,811	3,515,015	11,391,409	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
652160-1214776	86229	Asphaltting of road in Koxhaj village -Phase II	0	0	0	10,000	30,000	40,000	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
652160-1318220	88619	The construction of the road from Highway Sepetinë	50,000	0	50,000	0	0	50,000	0
652160-1318224	88620	Widening and paving the way village Biçë and Nike village	40,000	0	40,000	80,000	50,000	170,000	0
652160-1318238	88621	Asphalt road in the village Gilloboçica from the entrance to the village mosque	17,000	10,000	27,000	0	0	27,000	0
652160-1318242	88622	Asphalt road Përzhaj neighborhood, Rec, and Tepojan Kaçanik Old	70,000	10,000	80,000	0	0	80,000	0
652160-1318279	88623	Asfatmi neighborhood road Bajrami and Jaha, Stagovë village	30,000	0	30,000	0	0	30,000	0
652160-1318285	88624	Asphalt road Provoli neighborhood in the village Soponicë	40,000	0	40,000	0	0	40,000	0
652160-1318293	88625	Asphalt road Mezraj neighborhoods and Tron, Kovaçec village	0	5,000	5,000	0	0	5,000	0
652160-1318330	88626	Asphalt road in Burrnik in the village Runjia	0	5,000	5,000	0	0	5,000	0
652160-1318332	88627	Asphalt road in the village Gërlicë-Prushaj	0	5,000	5,000	0	0	5,000	0
652160-1318342	88628	Asphalt road Fazliu neighborhoods in the village Bajnicë	0	5,000	5,000	0	0	5,000	0
652160-1318362	88629	Construction of pedestrian bridge over the river Lepenc discern neighborhood	0	5,000	5,000	0	0	5,000	0



652160-1318468	88630	Construction of sidewalks on both sides of the CSW to Elementary school "E.D	0	0	0	0	0	0	0
652160-1318493	88631	Building Sewage for Bajnicë« , Doganaj, Elezaj, Duraj, Gabrricë« , Koxhaj, Prus	0	5,000	5,000	0	0	5,000	0
652160-1318496	88632	Regulation of water supply network in the village of Dubrava, Nika, Rejë« , Dog	4,000	5,000	9,000	0	0	9,000	0
652160-1318501	88633	Regulation of location for the city cemetery	0	30,000	30,000	0	0	30,000	0
652163-1214483	86232	Construction of infrastructure in the industrial zone	0	5,000	5,000	10,000	20,000	35,000	0
652163-1214489	86233	Asphalting of the road from A. Bajrami to Guri i Shpum	0	5,000	5,000	5,000	0	10,000	0
652163-1214491	86234	Asphalting of the road Deshmoret e Lirise-Phase II and III	0	0	0	0	0	0	0
652163-1214510	86238	Asphalting of the road in Sllatine village	0	5,000	5,000	50,000	0	55,000	0
652163-1214513	86239	Asphalting of the road in Gjurgjedell village	0	5,000	5,000	10,000	50,000	65,000	0
652163-1214522	86240	Asphalting of the road in Semaj village	50,000	0	50,000	20,000	0	70,000	0
652163-1214531	86242	Construction and asphalting of the street in Reke village	0	0	0	50,000	0	50,000	0
652163-1214534	88634	Construction and asphalting of the road in Llanishte -Nikoc -Kerbliq villages	0	5,000	5,000	20,000	30,000	55,000	0
652163-1214540	86243	Construction and asphalting of the street in Lidhja e Prizrenit	22,000	0	22,000	0	0	22,000	0
652163-1214573	88635	Construction of primary and secondary water supply network in the Municipal co	0	0	0	100,000	150,000	250,000	0
652163-1214574	88636	Increase of water supply capacity from source to reservoir in Kacanik -Phase I	28,000	0	28,000	100,000	150,000	278,000	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
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
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			530,662	190,700	721,362	810,762	840,938	2,373,062	0
Total - Mayor and Municipal Assembly			530,662	190,700	721,362	810,762	840,938	2,373,062	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	0	0	0	10,000	10,000	20,000	0
Total - Administration - Kaçanik/Kacanik			5,000	0	5,000	25,000	15,000	45,000	0
Total - Administration and Personnel			5,000	0	5,000	25,000	15,000	45,000	0
652180 - Public Services, Civil Protection, Emergency									
180280 - Road Infrastructure - Kaçanik/Kacanik									
652180-1214627	86248	Repair and cleaning of the local roads	10,000	11,300	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				50,000	26,300	76,300	85,000	85,000	246,300	0	
Total - Public Services, Civil Protection, Emergency				50,000	26,300	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			46,500	13,500	60,000	50,000	50,000	160,000	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				66,500	73,500	140,000	130,000	130,000	400,000	0	
Total - Urban Planning and Environment				66,500	73,500	140,000	130,000	130,000	400,000	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			40,000	0	40,000	35,000	35,000	110,000	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	10,000	0	10,000	15,000	15,000	40,000	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, Dajkoc	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	35,000	20,000	55,000	0	0	55,000	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 windovs 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 Ki	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	2,952	13,000	15,952	0	0	15,952	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	0	0	0	0	0	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	0	0	0	0	0	0	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
653160-1320474	84456	Regulation of local roads and gravel pipes in the village Topanica	12,000	0	12,000	0	0	12,000	0
653160-1320475	84457	The regulation of sports fields in the lower Shipashnice and Kopernice	0	25,000	25,000	0	0	25,000	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	Reconstructie 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	0	0	0	0	0	0	0
Total - LCO - Novoberdë/Novo Brdo			0	0	0	0	0	0	0
Total - Community Office			0	0	0	0	0	0	0



654480 - Economic Development										
480300 - Economic Planning and Development - Novoberdë/Novo Brdo										
654480-1319395	88686	Asphalting of the roads Lolake	149,360	11,640	161,000	0	0	161,000	0	
654480-1319499	88687	Construction of houses for social occasions	168,000	0	168,000	0	0	168,000	0	
654480-1319504	88688	Participation in projects	79,360	11,640	91,000	60,000	70,000	221,000	0	
654480-1319512	88689	Construction of sewage	19,499	0	19,499	0	0	19,499	0	
654480-1319521	88690	Construction of High School	0	0	0	0	0	0	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			416,219	23,280	439,499	437,353	442,856	1,319,708	0	
Total - Economic Development			416,219	23,280	439,499	437,353	442,856	1,319,708	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	
654920-1320528	84500	Regulation of the school yard and the toys kndi Nushi Tefiku Pasjak	32,000	0	32,000	0	0	32,000	0	
654920-1320529	84501	PNF regulation road in Skanderbeg in low Makresh	8,000	0	8,000	0	0	8,000	0	
654920-1320530	84502	Inventory for Schools	13,000	0	13,000	0	0	13,000	0	
654920-1320531	84503	Construction of toilets in high school to reduce Asdreni llabjan	8,000	0	8,000	0	0	8,000	0	
Total - Administration - Novoberdë/Novo Brdo			136,140	0	136,140	48,000	90,000	274,140	0	
Total - Education and Science			136,140	0	136,140	48,000	90,000	274,140	0	
Total - Novoberdë/Novo Brdo			606,139	23,280	629,419	569,353	611,856	1,810,628	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	10,065	0	10,065	0	0	10,065	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	0	0	0	15,000	20,000	35,000	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	0	0	0	0	0	0	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	Repairing 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
655660-1320255	88910	Rehabilitation of road Verbeshticë - Brezovica	150,000	0	150,000	0	0	150,000	0
655660-1320490	84468	The small sports field in the lower Biti	9,150	0	9,150	0	0	9,150	0
Total - Spatial Planning and Inspection			624,302	144,803	769,105	643,486	694,849	2,107,440	0
Total - Urban Planning and Environment			624,302	144,803	769,105	643,486	694,849	2,107,440	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 schcool 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				807,556	144,803	952,359	829,800	881,163	2,663,322	0

656000 - Ferizaj/Urosevac										
656166 - Inspection										
166630 - Inspection - Ferizaj/Urosevac										
656660-094894	71050	Destruction of premises with no license		20,000	0	20,000	30,000	30,000	80,000	0
656660-1112188	83276	Disinfection, disinsection and deratization		57,290	0	57,290	55,000	55,000	167,290	0
Total - Inspection - Ferizaj/Urosevac				77,290	0	77,290	85,000	85,000	247,290	0
Total - Inspection				77,290	0	77,290	85,000	85,000	247,290	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	0	0	0	0	0	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
656480-1112756	86328	Sewage in Pojat village		0	9,000	9,000	180,000	0	189,000	0



656480-1112759	86330	Sewage in Tern village	60,641	0	60,641	198,000	0	258,641	0
656480-1112760	86331	Sewage in Manastirc village	88,768	0	88,768	0	0	88,768	0
656480-1112761	83334	Sewage in the village of Upper Neredime	88,791	0	88,791	0	0	88,791	0
656480-1215253	86333	Supervision of the projects	0	55,000	55,000	80,000	80,000	215,000	0
656480-1215625	86337	Sewage in Enver Topalli road	51,711	0	51,711	44,000	0	95,711	0
656480-1215626	86338	Rainfall sewage and asphaltting of road Imri Halili	59,761	0	59,761	48,000	0	107,761	0
656480-1215630	88742	Regulating access by road Ahmet KaÅ§iku the road V.Gervalla	20,000	0	20,000	0	0	20,000	0
656480-1217483	81307	Sewage system in village Bibaj, old village and a part of the city	14,362	0	14,362	0	0	14,362	0
656480-1318364	88743	Reconstruction of Martyrs vorrezave	0	21,192	21,192	0	0	21,192	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	789	15,789	0	0	15,789	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	0	50,000	50,000	0	0	50,000	0
656480-1318991	88748	Sewage atmospheric riasfaltimi st, Astrit Bytyqi	40,000	100,000	140,000	0	0	140,000	0
656480-1319012	88749	Construction of two new bridges in the village of Bala	41,000	9,000	50,000	0	0	50,000	0
656480-1319101	88750	Construction of the bridge in the village Koshare	0	10,000	10,000	0	0	10,000	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 Doganaj p	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	10,000	25,000	35,000	0	0	35,000	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 t	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 PleshinÅ« (continuation of the project MAPL)	128,838	0	128,838	0	0	128,838	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	0	0	0	0	0	0	0
656480-1319490	88769	Rekontrim and repair of sidewalks on the road Remzi Hoxha	0	0	0	0	0	0	0
656480-1319491	88770	Construction of sidewalks along the highway in strains	1,000	25,000	26,000	0	0	26,000	0
656480-1319492	88771	Construction of sidewalks on the way Emin Duraku and Sinan Sahiti	0	30,000	30,000	0	0	30,000	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	82,917	147,917	150,000	150,000	447,917	0
656480-1319495	88774	The drafting and revision of projects detailed	100,000	125,000	225,000	220,500	220,500	666,000	0
656480-1319567	88775	Construction of houses for social occasions	39,290	25,000	64,290	75,000	75,000	214,290	0
656480-1320517	84490	The elimination of floods in Greme-Quarter Spahiaj	0	9,800	9,800	0	0	9,800	0
656480-1320518	84491	Sewage on the road "Faith Ndrecaj"	0	24,088	24,088	0	0	24,088	0
656480-1320519	84492	Sewage on the road "Nermin Vlora"	10,710	43,670	54,380	0	0	54,380	0
656660-1112261	86341	Sewage in Xheve Lladrovci and Mehmet Gradica street	34,635	0	34,635	35,100	0	69,735	0
656660-1215862	86345	Sewage in Komogllave - Phase 3	23,971	9,448	33,419	20,000	0	53,419	0
656660-1215869	88776	Asphalt road Bega Education Phase II	50,000	16,830	66,830	0	0	66,830	0
656660-1215874	86352	Sewage in eastern part of the city around highway Prishtina- Skopje	0	4,339	4,339	96,000	0	100,339	0
656660-1215879	86353	Rainfall collector in Talinoc i Muhagjerve village	14,000	0	14,000	0	0	14,000	0
656660-1215929	86361	Sewage in Talinoc i Jerlive village	71,524	0	71,524	0	0	71,524	0
656660-1215942	86364	Sewage in the road	0	52,191	52,191	18,450	0	70,641	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			3,096,755	2,457,176	5,553,931	7,353,142	7,132,403	20,039,476	0
Total - Economic Development			3,096,755	2,457,176	5,553,931	7,353,142	7,132,403	20,039,476	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	95,000	0	95,000	0	0	95,000	0
Total - Urban Planning and Inspection			195,000	0	195,000	200,000	0	395,000	0
Total - Urban Planning and Environment			195,000	0	195,000	200,000	0	395,000	0
656730 - Primary Health Care									
730410 - Administration - Ferizaj/Urosevac									
656730-1215856	86367	Building of emergency center Phase I	0	71,928	71,928	50,000	0	121,928	0
656730-1320520	84493	Removal of expenses for funeral services	0	20,000	20,000	0	0	20,000	0



Total - Administration - Ferizaj/Urosevac				0	91,928	91,928	50,000	0	141,928	0
749000 - Health Primary Care Services										
656730-1112018	83340	Medical equipments		155,000	0	155,000	120,000	120,000	395,000	0
656730-1318577	88781	Renovation of facilities FMCs		0	0	0	0	0	0	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	91,928	291,928	170,000	120,000	581,928	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, G		45,000	0	45,000	0	0	45,000	0
656850-1318645	88786	Construction of sports fields in villages (Zllatar, Talinoc, Oraovica, Lloshkobare,		90,000	0	90,000	0	0	90,000	0
Total - Sports and Recreation - Ferizaj/Urosevac				135,000	0	135,000	0	0	135,000	0
Total - Culture, Youth, Sports				145,000	0	145,000	0	0	145,000	0
656920 - Education and Science										
928300 - Preschool Education and Kindergardens - Ferizaj/Urosevac										
656920-1320521	84494	The nursery Inventory		13,173	0	13,173	0	0	13,173	0
Total - Preschool Education and Kindergardens - Ferizaj/Urosevac				13,173	0	13,173	0	0	13,173	0
939300 - Primary Education - Ferizaj/Urosevac										
656920-1215010	86373	Building of primary school Mic Sokoli		82,726	0	82,726	0	0	82,726	0
656920-1319055	88787	Regulation of central heating primary school, Mejdi Xhaferi "Mirosal		10,662	0	10,662	0	0	10,662	0
656920-1319102	88788	regulation of central heating primary school, Muharram Shemsedini "F.Vjeter		21,000	0	21,000	0	0	21,000	0
656920-1319114	88789	Regulation of central heating primary school , Kemajl Hetemi "Rahovice		13,210	0	13,210	0	0	13,210	0
656920-1319130	88790	Regulation of central heating primary schooIndependence "Balaj		17,800	0	17,800	0	0	17,800	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		0	0	0	0	0	0	0
656920-1319416	88793	Construction of School roughly fillorene Greme		341,057	0	341,057	0	0	341,057	0
656920-1319978	88794	Conctruction 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
656920-1320522	84495	Construction of the fence in elementary school we Mirosal		13,338	0	13,338	0	0	13,338	0



Total - Primary Education - Ferizaj/Urosevac				524,293	0	524,293	0	0	524,293	0
951300 - Secondary Education - Ferizaj/Urosevac										
656920-1320523	84496	Repair of central heating in the Middle School "Saban Hasani"		5,339	0	5,339	0	0	5,339	0
656920-1320524	84497	Equipping students with uniforms		0	50,000	50,000	0	0	50,000	0
Total - Secondary Education - Ferizaj/Urosevac				5,339	50,000	55,339	0	0	55,339	0
Total - Education and Science				542,805	50,000	592,805	0	0	592,805	0
Total - Ferizaj/Urosevac				4,333,850	2,599,104	6,932,954	7,905,642	7,434,903	22,273,499	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 water 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	33,528	58,528	0	0	58,528	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 road 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		63,546	234,776	298,322	606,430	466,430	1,371,182	0
657480-1319341	88810	Asphalting of the road Verbovc - Podgorc		165,669	0	165,669	0	0	165,669	0
657480-1319500	88811	Asphalting of the road in Drobesh		0	0	0	0	0	0	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		112,349	0	112,349	0	0	112,349	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										
659660-1214936	86408	Renovation and adaption of offices in the premise of the municipality (former yo	20,000	2,000	22,000	0	0	22,000	0	
659660-1214942	86411	Supplying schools with IT (laptop and projector)	0	1,500	1,500	0	0	1,500	0	
659660-1215035	86420	Expropriation funds	0	11,947	11,947	0	0	11,947	0	
659660-1215596	86422	Building of the premise in the Social Labour Center	0	21,894	21,894	0	0	21,894	0	
659660-1319050	88822	Repair of martyrs graveyard complex in Pustenik	9,000	33,520	42,520	0	0	42,520	0	
659660-1319063	88823	Concreet briks of the road plan till the water supply -Dimce	15,000	28,864	43,864	0	0	43,864	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	18,000	28,000	0	0	28,000	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	23,688	23,688	0	0	23,688	0	
659660-1319194	88828	Replacement of water supply pipe from the bushi village to the tank	0	5,000	5,000	0	0	5,000	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	4,395	4,395	0	0	4,395	0	
659660-1319216	88833	Fasadimi public facilities	0	0	0	0	0	0	0	
659660-1319226	88834	Neighborhood road regulation of Ilaporit	0	0	0	0	0	0	0	
659660-1319230	88835	Regulation of river bed Dimces - second phase	0	0	0	0	0	0	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, Gorance	0	0	0	0	0	0	0	
659660-1319238	88838	River cleaning Lepenc from asbestos waste	0	0	0	0	0	0	0	
659660-1319240	88839	Setting the power transformer in the neighborhood Krasniq	0	0	0	0	0	0	0	
659660-1319241	88840	Regulating stream Secishte village	0	0	0	0	0	0	0	
659660-1319242	88841	Asphalting road Gorance-Glloboqice	0	0	0	0	0	0	0	
659660-1319243	88842	Regulation of high-voltage electricity from Gorances way to ex repetitori TVP' s	0	0	0	0	0	0	0	
659660-1319244	88843	Asphalting of road dust white-Paldenice	55,000	46,139	101,139	0	0	101,139	0	
659660-1319246	88844	Regulation of voltage electricity from primary school Ilaz ThaËËi to water supply	0	0	0	0	0	0	0	
659660-1319281	88845	Regulation of primary school road Ilaz Thaqi-dheu i bardhe	10,000	10,000	20,000	0	0	20,000	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 -ujji 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, Gorance)	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 road of Pustenik -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	0	0	0	0	0	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	25,558	45,558	0	0	45,558	0
659660-1319729	88877	Regulation of wastewater from Bush neighborhood village Meliq up the village E	0	0	0	0	0	0	0
659660-1320496	84472	Measurement and registration of public road Commune	0	9,000	9,000	0	0	9,000	0
659660-1320497	84473	Laying of concrete cobblestones alley in the village Dimce	0	1,000	1,000	0	0	1,000	0
659660-1320498	84474	Concrete pavement cobblestones road to the new cemetery Neighborhood	0	1,000	1,000	0	0	1,000	0



Total - Urban Planning and Inspection				178,158	293,631	471,789	528,284	554,284	1,554,357	0
Total - Urban Planning and Environment				178,158	293,631	471,789	528,284	554,284	1,554,357	0
659730 - Primary Health Care										
730440 - Administration - Hani i Elezit/General Jankovic										
659730-1319502	88878	Annex Family-Hani i Elezit		0	0	0	0	0	0	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
659730-1320499	84475	Repair of infrastructure facility to CFM		5,000	0	5,000	0	0	5,000	0
Total - Administration - Hani i Elezit/General Jankovic				5,000	0	5,000	12,000	20,000	37,000	0
Total - Primary Health Care				5,000	0	5,000	12,000	20,000	37,000	0
659920 - Education and Science										
921750 - Administration - Hani i Elezit/General Jankovic										
659920-1319508	88881	Annex Elementary School "Ilaz Thaqi" Hani Elezit second phase		0	0	0	0	0	0	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		0	0	0	0	0	0	0
659920-1319695	88885	Change of (stoves) in schools		20,000	0	20,000	0	0	20,000	0
659920-1319696	88886	School equipment with generator		10,000	0	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	0	30,000	30,000	30,000	90,000	0
940200 - Primary Education - Hani i Elezit/General Jankovic										
659730-1215963	86430	Repairing of school infrastructure		0	2,495	2,495	0	0	2,495	0
Total - Primary Education - Hani i Elezit/General Jankovic				0	2,495	2,495	0	0	2,495	0
Total - Education and Science				30,000	2,495	32,495	30,000	30,000	92,495	0
Total - Hani i Elezit/General Jankovic				213,158	296,126	509,284	570,284	604,284	1,683,852	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 - Klllokot			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 - Klllokot									
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 - Klllokot			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 - Klllokot			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 sports arena as part of the school "Trajko Peric" - Large Raptovo	0	0	0	200,000	0	200,000	0
661180-1319565	88896	Regulation of local roads	16,244	0	16,244	0	0	16,244	0
661180-1319590	88897	Rehabilitation of local roads	0	0	0	0	0	0	0
Total - Office of Mayor - Ranillug			93,912	35,000	128,912	224,524	0	353,436	0
Total - Mayor and Municipal Assembly			93,912	35,000	128,912	224,524	0	353,436	0
661730 - Primary Health Care									
751500 - Primary Health Services - Ranillug									
661730-1320113	88898	Renovation Ranillug Ambulance	0	0	0	0	0	0	0
Total - Primary Health Services - Ranillug			0	0	0	0	0	0	0
Total - Primary Health Care			0	0	0	0	0	0	0
661920 - Education and Science									
940800 - Primary Education - Ranillug									
661920-1319534	88899	Rehabilitation of auxiliary facilities for primary school, "Veljko Dugo? EVI?" Ran	43,612	0	43,612	0	0	43,612	0
Total - Primary Education - Ranillug			43,612	0	43,612	0	0	43,612	0
952800 - Secondary Education - Ranillug									
661163-1216514	86441	Build of the secondary school in Rapotovo e Madhe	0	0	0	0	224,524	224,524	0



	Total - Secondary Education - Ranillug	0	0	0	0	224,524	224,524	0
	Total - Education and Science	43,612	0	43,612	0	224,524	268,136	0
	Total - Ranillug	137,524	35,000	172,524	224,524	224,524	621,572	0
	Total	86,423,018	42,809,675	129,232,693	127,319,268	130,086,957	386,638,918	0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
611	Glllogovc					
	Total Municipal Revenues	9,376,175.0	9,820,501.0	9,616,607.7	9,803,085.7	9,911,257.7
	Own Revenues	647,669.0	804,228.0	1,000,000.0	1,030,000.0	1,050,000.0
	Property Tax	141,177.0	147,000.0	230,000.0	236,800.0	218,000.0
	Municipal Fees	287,134.0	343,034.0	386,200.0	515,000.0	531,000.0
	Licenses and Permits	105,469.0	131,500.0	135,009.0	200,000.0	210,000.0
	Certificates and Official Documents	60,765.0	70,067.0	120,000.0	150,000.0	151,000.0
	Motor Vehicle Fees	48,300.0	55,037.0	22,051.0	50,000.0	52,000.0
	Building Related Permits	52,100.0	66,430.0	66,430.0	65,000.0	67,000.0
	Other Municipal Charges	20,500.0	20,000.0	42,710.0	50,000.0	51,000.0
	Municipal Charges	219,358.0	195,558.0	363,800.0	258,200.0	281,000.0
	Regulatory Charges	69,282.0	33,210.0	120,000.0	126,260.0	132,000.0
	Rental Income	16,100.0	64,348.0	135,000.0		13,861.0
	Education and Co-Payments	28,000.0		37,800.0	59,000.0	61,000.0
	Health Co-Payments	69,200.0	98,000.0	71,000.0	72,940.0	74,139.0
	Other Municipal Charges	36,776.0				
	Other Revenues		118,636.0	20,000.0	20,000.0	20,000.0
	Sale of Assets					
	Government Transfers	8,728,506.0	9,016,273.0	8,616,607.7	8,773,085.7	8,861,257.7
	General Grant	2,878,599.0	3,667,471.0	3,251,229.0	3,390,882.0	3,461,978.0
	Specific Grant of Education	4,706,208.0	4,243,765.0	4,243,766.7	4,243,766.7	4,243,766.7
	Specific Grant of Health	1,095,354.0	1,105,037.0	1,121,612.0	1,138,437.0	1,155,513.0
	Other financing	48,345.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
612	Fushë Kosovë					
	Total Municipal Revenues	5,564,699.0	6,091,949.0	6,443,554.7	6,584,550.8	6,685,681.4
	Own Revenues	850,774.0	1,300,000.0	1,500,000.0	1,550,000.0	1,600,000.0
	Property Tax	230,000.0	383,247.0	400,000.0	400,000.0	400,000.0
	Municipal Fees	481,000.0	510,000.0	725,000.0	775,000.0	825,000.0
	Licenses and Permits	69,000.0	150,000.0	30,000.0	80,000.0	130,000.0
	Certificates and Official Documents	11,000.0	20,000.0	25,000.0	25,000.0	25,000.0
	Motor Vehicle Fees	51,000.0	50,000.0	60,000.0	60,000.0	60,000.0
	Building Related Permits	250,000.0	170,000.0	380,000.0	380,000.0	380,000.0
	Other Municipal Charges	100,000.0	120,000.0	230,000.0	230,000.0	230,000.0
	Municipal Charges	139,774.0	218,000.0	205,000.0	205,000.0	205,000.0
	Rental Income	14,500.0	5,000.0			
	Education and Co-Payments	63,500.0	90,000.0	90,000.0	90,000.0	90,000.0
	Health Co-Payments	11,000.0	13,000.0	15,000.0	15,000.0	15,000.0
	Other Municipal Charges	50,774.0	110,000.0	100,000.0	100,000.0	100,000.0
	Other Revenues		188,753.0	170,000.0	170,000.0	170,000.0
	Government Transfers	4,713,925.0	4,791,949.0	4,943,554.7	5,034,550.8	5,085,681.4
	General Grant	1,774,878.0	1,814,678.0	1,956,925.6	2,038,422.7	2,079,911.3

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
612	Fushë Kosovë					
	Specific Grant of Education	2,320,797.0	2,353,368.0	2,353,368.0	2,353,368.0	2,353,368.0
	Specific Grant of Health	583,281.0	623,903.0	633,261.1	642,760.1	652,402.1
	Other financing	34,969.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
613	Lipjan					
	Total Municipal Revenues	10,791,142.0	11,460,214.0	11,993,341.0	12,201,567.0	12,368,533.0
	Own Revenues	964,846.0	1,500,000.0	1,700,000.0	1,739,100.0	1,800,000.0
	Property Tax	205,000.0	390,000.0	427,000.0	427,000.0	427,000.0
	Municipal Fees	622,133.0	927,287.0	422,287.0	461,387.0	522,287.0
	Licenses and Permits	137,000.0	155,000.0	153,000.0	153,000.0	153,000.0
	Certificates and Official Documents	35,687.0	39,287.0	39,287.0	39,287.0	39,287.0
	Motor Vehicle Fees	60,000.0	80,000.0	80,000.0	119,100.0	180,000.0
	Building Related Permits	80,000.0	150,000.0	150,000.0	150,000.0	150,000.0
	Other Municipal Charges	309,446.0	503,000.0			
	Municipal Charges	137,713.0	182,713.0	850,713.0	850,713.0	850,713.0
	Regulatory Charges		44,000.0			
	Rental Income	71,000.0	72,000.0	72,000.0	72,000.0	72,000.0
	Education and Co-Payments	22,000.0	22,000.0	222,000.0	222,000.0	222,000.0
	Health Co-Payments	44,713.0	44,713.0	44,713.0	44,713.0	44,713.0
	Other Municipal Charges			512,000.0	512,000.0	512,000.0
	Government Transfers	9,826,296.0	9,960,214.0	10,293,341.0	10,462,467.0	10,568,533.0
	General Grant	3,470,269.0	3,602,726.0	3,916,157.0	4,065,292.0	4,151,066.0
	Specific Grant of Education	5,013,298.0	5,044,418.0	5,044,418.0	5,044,418.0	5,044,418.0
	Specific Grant of Health	1,299,394.0	1,313,070.0	1,332,766.0	1,352,757.0	1,373,049.0
	Social Grants and Transfers	43,335.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
614	Obiliq					
	Total Municipal Revenues	4,299,606.0	4,388,983.0	4,624,981.0	4,653,770.0	4,734,854.6
	Own Revenues	494,638.0	679,000.0	794,000.0	749,999.9	790,000.1
	Property Tax	195,000.0	250,000.0	258,838.0	276,094.0	290,073.4
	Municipal Fees	244,500.0	279,000.0	341,438.0	367,533.8	388,168.4
	Licenses and Permits	119,500.0	125,500.0	125,000.0	133,333.4	140,084.4
	Certificates and Official Documents	24,000.0	26,000.0	26,023.0	27,757.9	29,163.3
	Motor Vehicle Fees	21,000.0	28,000.0	29,056.0	30,993.1	32,562.4
	Building Related Permits	47,000.0	65,000.0	61,500.0	65,600.0	68,921.5
	Other Municipal Charges	33,000.0	34,500.0	99,859.0	109,849.4	117,436.7
	Municipal Charges	55,138.0	103,599.0	99,724.0	106,372.2	111,758.3
	Regulatory Charges	5,138.0	6,294.0	5,963.0	6,360.5	6,682.6

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
614	Obiliq					
	Rental Income	20,000.0	22,000.0	36,310.0	38,730.7	40,691.8
	Education and Co-Payments	11,000.0	38,000.0	28,125.0	30,000.0	31,519.0
	Health Co-Payments	19,000.0	14,000.0	14,021.0	14,955.7	15,713.0
	Other Municipal Charges		23,305.0	15,305.0	16,325.2	17,151.9
	Other Revenues		46,401.0	94,000.0		
	Government Transfers	3,804,968.0	3,709,983.0	3,830,981.0	3,903,770.1	3,944,854.5
	General Grant	1,421,744.0	1,472,973.0	1,586,128.0	1,650,957.4	1,683,961.1
	Specific Grant of Education	1,870,223.0	1,714,173.0	1,714,173.0	1,714,172.7	1,714,172.8
	Specific Grant of Health	476,276.0	522,837.0	530,680.0	538,640.0	546,720.7
	Other financing	36,725.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
615	Podujevë					
	Total Municipal Revenues	15,898,839.0	16,259,214.0	16,521,350.0	16,848,015.0	17,049,529.0
	Own Revenues	1,075,000.0	1,400,000.0	1,350,000.0	1,370,000.0	1,400,000.0
	Property Tax	200,000.0	230,000.0	280,000.0	300,000.0	320,000.0
	Municipal Fees	480,000.0	720,000.0	705,000.0	705,000.0	705,000.0
	Licenses and Permits	80,000.0	230,000.0	200,000.0	200,000.0	200,000.0
	Certificates and Official Documents	110,000.0	175,000.0	110,000.0	110,000.0	110,000.0
	Motor Vehicle Fees			145,000.0	145,000.0	145,000.0
	Building Related Permits	160,000.0	215,000.0	150,000.0	150,000.0	150,000.0
	Other Municipal Charges	130,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Municipal Charges	160,000.0	240,000.0	235,000.0	235,000.0	235,000.0
	Rental Income	60,000.0	80,000.0	60,000.0	60,000.0	60,000.0
	Education and Co-Payments	25,000.0	85,000.0	100,000.0	100,000.0	100,000.0
	Health Co-Payments	75,000.0	75,000.0	75,000.0	75,000.0	75,000.0
	Other Revenues	235,000.0	210,000.0	130,000.0	130,000.0	140,000.0
	Government Transfers	14,823,839.0	14,859,214.0	15,171,350.0	15,478,015.0	15,649,529.0
	General Grant	5,484,706.0	6,013,557.0	6,295,712.0	6,571,947.0	6,712,575.0
	Specific Grant of Education	7,345,125.0	6,846,965.0	6,846,965.0	6,846,965.0	6,846,965.0
	Specific Grant of Health	1,949,767.0	1,998,692.0	2,028,673.0	2,059,103.0	2,089,989.0
	Other financing	44,241.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
616	Prishtinë					
	Total Municipal Revenues	59,487,719.0	61,741,684.0	63,371,731.0	64,370,990.0	64,937,843.0
	Own Revenues	20,175,922.0	21,752,189.0	21,757,920.0	21,782,021.0	21,800,671.0
	Property Tax	6,000,000.0		1,657,460.0	1,710,000.0	1,710,000.0
	Municipal Fees	11,043,922.0	14,476,483.0	2,265,000.0	2,236,561.0	2,255,211.0
	Licenses and Permits	710,000.0		50,000.0	50,000.0	50,000.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
616	Prishtinë					
	Certicates and Official Documents	900,000.0				
	Motor Vehicle Fees	360,000.0				
	Building Related Permits	8,313,922.0		1,600,000.0	1,571,561.0	1,590,211.0
	Other Municipal Charges	760,000.0	14,476,483.0	615,000.0	615,000.0	615,000.0
	Municipal Charges	1,992,000.0	240,000.0	3,224,986.0	3,224,986.0	3,224,986.0
	Regulatory Charges	720,000.0				
	Rental Income			140,000.0	140,000.0	140,000.0
	Education and Co-Payments	960,000.0				
	Health Co-Payments	240,000.0	240,000.0			
	Other Municipal Charges	72,000.0		3,084,986.0	3,084,986.0	3,084,986.0
	Other Revenues	1,080,000.0	7,035,706.0	14,610,474.0	14,610,474.0	14,610,474.0
	Grants and Donations	60,000.0				
	Domestic	60,000.0				
	Government Transfers	39,311,797.0	39,989,495.0	41,613,811.0	42,588,969.0	43,137,172.0
	General Grant	17,137,525.0	18,297,072.0	19,820,593.0	20,693,443.0	21,137,803.0
	Specific Grant of Education	15,344,917.0	14,972,695.0	14,972,695.0	14,972,695.0	14,972,695.0
	Specific Grant of Health	6,611,308.0	6,719,728.0	6,820,523.0	6,922,831.0	7,026,674.0
	Other financing	218,047.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
617	Shtime					
	Total Municipal Revenues	4,625,015.0	4,713,956.0	4,786,567.0	4,875,116.0	4,923,956.0
	Own Revenues	372,223.0	380,365.0	390,000.0	404,750.0	412,135.0
	Property Tax	96,268.0	110,000.0	115,000.0	115,000.0	115,000.0
	Municipal Fees	157,555.0	186,740.0	185,925.0	200,675.0	208,060.0
	Licenses and Permits	64,865.0	99,119.0	73,375.0	73,375.0	73,375.0
	Certicates and Official Documents	22,700.0	26,513.0	26,550.0	41,300.0	48,685.0
	Motor Vehicle Fees	17,500.0	35,000.0	36,000.0	36,000.0	36,000.0
	Other Municipal Charges	52,490.0	26,108.0	50,000.0	50,000.0	50,000.0
	Municipal Charges	118,400.0	83,625.0	52,625.0	52,625.0	52,625.0
	Rental Income			7,000.0	7,000.0	7,000.0
	Education and Co-Payments	3,500.0	15,000.0	19,000.0	19,000.0	19,000.0
	Health Co-Payments	26,000.0	23,625.0	26,625.0	26,625.0	26,625.0
	Other Municipal Charges	88,900.0	45,000.0			
	Other Revenues			36,450.0	36,450.0	36,450.0
	Government Transfers	4,252,792.0	4,333,591.0	4,396,567.0	4,470,366.0	4,511,821.0
	General Grant	1,447,733.0	1,558,066.0	1,613,478.0	1,679,599.0	1,713,261.0
	Specific Grant of Education	2,294,863.0	2,271,249.0	2,271,249.0	2,271,249.0	2,271,249.0
	Specific Grant of Health	478,215.0	504,276.0	511,840.0	519,518.0	527,311.0
	Other financing	31,981.0				

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
618	Graçanic					
	Total Municipal Revenues	4,538,780.0	5,578,470.0	5,708,467.0	5,827,617.0	5,915,283.0
	Own Revenues	400,000.0	537,000.0	1,150,000.0	1,200,000.0	1,250,000.0
	Property Tax	200,000.0	245,000.0	400,000.0	598,720.0	641,069.0
	Municipal Fees	200,000.0	292,000.0	735,000.0	586,280.0	593,931.0
	Licenses and Permits	84,000.0	128,800.0	94,600.0	82,000.0	82,000.0
	Certicates and Official Documents	28,000.0	64,100.0	89,487.0	95,000.0	95,000.0
	Motor Vehicle Fees	10,000.0	12,000.0	87,913.0	72,280.0	77,771.0
	Building Related Permits	8,000.0	11,100.0	263,000.0	137,000.0	139,160.0
	Other Municipal Charges	70,000.0	76,000.0	200,000.0	200,000.0	200,000.0
	Municipal Charges			15,000.0	15,000.0	15,000.0
	Education and Co-Payments			15,000.0	15,000.0	15,000.0
	Government Transfers	4,138,780.0	5,041,470.0	4,558,467.0	4,627,617.0	4,665,283.0
	General Grant	1,374,193.0	1,468,867.0	1,581,068.0	1,645,350.0	1,678,075.0
	Specific Grant of Education	1,204,831.0	1,562,103.0	1,562,103.0	1,562,103.0	1,562,103.0
	Specific Grant of Health	275,415.0	319,729.0	324,525.0	329,393.0	334,334.0
	Specific Grant of Health secondary		1,690,771.0	1,090,771.0	1,090,771.0	1,090,771.0
	Other financing	1,284,341.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
621	Dragash					
	Total Municipal Revenues	5,581,838.0	5,547,372.0	5,765,264.0	5,900,695.0	5,975,989.0
	Own Revenues	368,221.0	400,000.0	420,000.0	437,844.0	448,381.0
	Property Tax	130,000.0	140,000.0	145,000.0	145,000.0	145,000.0
	Municipal Fees	116,000.0	174,000.0	136,000.0	153,844.0	164,381.0
	Licenses and Permits	8,000.0	5,000.0	12,000.0	12,000.0	12,000.0
	Certicates and Official Documents	53,000.0	74,000.0	53,000.0	53,000.0	53,000.0
	Motor Vehicle Fees	41,000.0	42,000.0	45,000.0	45,000.0	45,000.0
	Building Related Permits	4,000.0		6,000.0	23,844.0	34,381.0
	Other Municipal Charges	10,000.0	53,000.0	20,000.0	20,000.0	20,000.0
	Municipal Charges	100,000.0	71,000.0	112,000.0	112,000.0	112,000.0
	Regulatory Charges	30,000.0	36,000.0	35,000.0	35,000.0	35,000.0
	Rental Income	35,000.0		36,000.0	36,000.0	36,000.0
	Health Co-Payments	33,000.0	35,000.0	35,500.0	35,500.0	35,500.0
	Other Municipal Charges	2,000.0		5,500.0	5,500.0	5,500.0
	Other Revenues	22,221.0	15,000.0	27,000.0	27,000.0	27,000.0
	Government Transfers	5,213,617.0	5,147,372.0	5,345,264.0	5,462,851.0	5,527,608.0
	General Grant	2,309,923.0	2,367,178.0	2,555,540.0	2,663,455.0	2,718,394.0
	Specific Grant of Education	2,293,326.0	2,144,892.0	2,144,892.0	2,144,892.0	2,144,892.0
	Specific Grant of Health	575,748.0	635,302.0	644,832.0	654,504.0	664,322.0
	Other financing	34,620.0				

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
622	Prizreni					
	Total Municipal Revenues	31,174,649.0	31,645,019.0	33,628,746.3	34,111,313.3	34,538,945.3
	Own Revenues	5,121,830.0	5,490,675.0	6,119,080.0	6,219,080.0	6,319,080.0
	Municipal Fees	3,190,830.0	1,790,675.0	1,007,512.0	1,087,512.0	1,107,512.0
	Licenses and Permits	683,000.0	1,000,000.0			
	Certificates and Official Documents	331,000.0				
	Motor Vehicle Fees	890,000.0				
	Building Related Permits	978,000.0				
	Other Municipal Charges	308,830.0	790,675.0	1,007,512.0	1,087,512.0	1,107,512.0
	Municipal Charges	674,000.0	1,200,000.0	200,000.0	200,000.0	200,000.0
	Rental Income	474,000.0	1,200,000.0			
	Health Co-Payments	200,000.0		200,000.0	200,000.0	200,000.0
	Other Revenues	1,257,000.0	2,500,000.0	4,911,568.0	4,931,568.0	5,011,568.0
	Government Transfers	26,052,819.0	26,154,344.0	27,509,666.3	27,892,233.3	28,219,865.3
	General Grant	10,315,732.0	11,185,550.0	12,267,760.0	12,593,975.0	12,864,411.0
	Specific Grant of Education	11,955,144.0	11,267,557.0	11,485,151.3	11,485,151.3	11,485,151.3
	Specific Grant of Health	3,661,449.0	3,701,237.0	3,756,755.0	3,813,107.0	3,870,303.0
	Other financing	120,494.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
623	Rahovec					
	Total Municipal Revenues	9,513,658.0	9,372,487.0	10,124,525.0	9,959,696.0	10,071,944.0
	Own Revenues	715,500.0	814,000.0	950,000.0	970,000.0	990,000.0
	Property Tax	180,000.0	200,000.0	220,000.0	220,000.0	220,000.0
	Municipal Fees	311,500.0	355,000.0	425,000.0	445,000.0	460,000.0
	Licenses and Permits	45,000.0	63,000.0	65,000.0	65,000.0	67,000.0
	Certificates and Official Documents	30,000.0	36,000.0	55,000.0	65,000.0	70,000.0
	Motor Vehicle Fees	70,000.0	74,000.0	90,000.0	90,000.0	95,000.0
	Building Related Permits	86,500.0	89,000.0	100,000.0	100,000.0	100,000.0
	Other Municipal Charges	80,000.0	93,000.0	115,000.0	125,000.0	128,000.0
	Municipal Charges	224,000.0	248,000.0	305,000.0	305,000.0	310,000.0
	Regulatory Charges	60,000.0	65,000.0	80,000.0	80,000.0	80,000.0
	Rental Income	25,000.0	48,000.0	55,000.0	55,000.0	60,000.0
	Education and Co-Payments	10,000.0	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	50,000.0
	Other Municipal Charges	79,000.0	75,000.0	110,000.0	110,000.0	110,000.0
	Other Revenues		11,000.0			
	Government Transfers	8,798,158.0	8,558,487.0	9,174,525.0	8,989,696.0	9,081,944.0
	General Grant	3,030,338.0	3,211,287.0	3,811,433.0	3,610,474.0	3,686,350.0
	Specific Grant of Education	4,698,530.0	4,287,738.0	4,287,738.0	4,287,738.0	4,287,738.0
	Specific Grant of Health	1,021,242.0	1,059,462.0	1,075,354.0	1,091,484.0	1,107,856.0
	Other financing	48,048.0				

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
624	Suharekë					
	Total Municipal Revenues	11,479,020.0	12,306,485.0	12,281,590.0	12,205,550.0	12,371,184.0
	Own Revenues	1,531,717.0	2,353,700.0	1,783,000.0	1,800,000.0	1,850,000.0
	Property Tax	519,717.0	567,100.0	600,000.0	600,000.0	617,000.0
	Municipal Fees	653,000.0	1,160,200.0	918,186.0	904,872.0	739,000.0
	Licenses and Permits	283,000.0	408,200.0			
	Certificates and Official Documents			413,000.0	434,000.0	429,000.0
	Motor Vehicle Fees	80,000.0	110,000.0	100,000.0	110,000.0	110,000.0
	Building Related Permits	220,000.0	535,000.0	90,000.0	100,000.0	110,000.0
	Other Municipal Charges	70,000.0	107,000.0	315,186.0	260,872.0	90,000.0
	Municipal Charges	229,000.0	391,000.0	228,514.0	295,128.0	340,000.0
	Rental Income	134,000.0	224,700.0	178,514.0	235,128.0	260,000.0
	Education and Co-Payments	20,000.0	40,000.0	50,000.0	60,000.0	60,000.0
	Health Co-Payments	50,000.0	96,300.0			
	Other Municipal Charges	25,000.0	30,000.0			20,000.0
	Other Revenues	130,000.0		36,300.0		154,000.0
	Grants and Donations		235,400.0			
	Foreign		235,400.0			
	Government Transfers	9,947,303.0	9,952,785.0	10,498,590.0	10,405,550.0	10,521,184.0
	General Grant	3,756,559.0	4,072,822.0	4,598,626.0	4,485,284.0	4,580,311.0
	Specific Grant of Education	4,880,649.0	4,546,502.0	4,546,502.0	4,546,502.0	4,546,502.0
	Specific Grant of Health	1,267,608.0	1,333,461.0	1,353,462.0	1,373,764.0	1,394,371.0
	Other financing	42,487.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
625	Malishevë					
	Total Municipal Revenues	9,582,680.0	9,964,406.0	10,209,269.0	10,356,193.2	10,442,897.2
	Own Revenues	834,345.0	858,413.0	750,000.0	760,000.0	770,000.0
	Property Tax	135,000.0				
	Municipal Fees	316,345.0		142,150.0	561,900.0	571,900.0
	Licenses and Permits	60,500.0				
	Certificates and Official Documents	67,100.0				
	Motor Vehicle Fees	96,500.0				
	Building Related Permits	64,500.0				
	Other Municipal Charges	27,745.0		142,150.0	561,900.0	571,900.0
	Municipal Charges	291,000.0	25,000.0		100,000.0	100,000.0
	Regulatory Charges	111,000.0	25,000.0			
	Rental Income				100,000.0	100,000.0
	Education and Co-Payments	102,000.0				
	Health Co-Payments	23,000.0				
	Other Municipal Charges	55,000.0				
	Other Revenues	92,000.0	833,413.0	607,850.0	98,100.0	98,100.0
	Government Transfers	8,748,335.0	9,105,993.0	9,459,269.0	9,596,193.2	9,672,897.2

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
625	Malishevë					
	General Grant	2,604,566.0	2,761,181.0	2,883,239.6	3,006,334.0	3,069,001.0
	Specific Grant of Education	5,248,210.0	5,436,498.0	5,654,091.6	5,654,091.6	5,654,091.6
	Specific Grant of Health	858,925.0	908,314.0	921,938.6	935,767.6	949,804.6
	Other financing	36,634.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
626	Mamushë					
	Total Municipal Revenues	1,033,579.0	1,027,286.0	1,064,337.0	1,086,121.0	1,099,522.0
	Own Revenues	67,317.0	58,000.0	60,000.0	61,000.0	63,000.0
	Property Tax	13,200.0		38,000.0	34,000.0	36,000.0
	Municipal Fees	20,400.0		22,000.0	27,000.0	27,000.0
	Licenses and Permits			6,000.0	6,000.0	6,000.0
	Certificates and Official Documents	6,200.0				
	Motor Vehicle Fees	4,200.0				
	Other Municipal Charges	10,000.0		16,000.0	21,000.0	21,000.0
	Municipal Charges	21,717.0				
	Rental Income	3,000.0				
	Health Co-Payments	4,000.0				
	Other Municipal Charges	14,717.0				
	Other Revenues	12,000.0	58,000.0			
	Government Transfers	966,262.0	969,286.0	1,004,337.0	1,025,121.0	1,036,522.0
	General Grant	526,850.0	535,756.0	569,211.0	588,375.0	598,132.0
	Specific Grant of Education	332,895.0	327,127.0	327,127.0	327,127.0	327,127.0
	Specific Grant of Health	97,644.0	106,403.0	107,999.0	109,619.0	111,263.0
	Other financing	8,873.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
631	Deçan					
	Total Municipal Revenues	5,983,644.0	6,237,529.0	6,687,972.0	6,507,201.2	6,578,583.2
	Own Revenues	513,400.0	531,535.0	600,000.0	610,000.0	620,000.0
	Property Tax	200,000.0	200,000.0	199,000.0	129,000.0	124,000.0
	Municipal Fees	233,400.0	301,535.0	331,000.0	411,000.0	426,000.0
	Licenses and Permits	50,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Certificates and Official Documents	30,000.0	40,000.0	1,000.0	41,000.0	41,000.0
	Motor Vehicle Fees	71,641.0	40,000.0	40,000.0	40,000.0	45,000.0
	Building Related Permits	46,759.0	90,000.0	198,465.0	198,465.0	208,465.0
	Other Municipal Charges	35,000.0	116,535.0	76,535.0	116,535.0	116,535.0
	Municipal Charges	80,000.0	30,000.0	70,000.0	70,000.0	70,000.0
	Rental Income	35,000.0				
	Health Co-Payments	45,000.0		40,000.0	40,000.0	40,000.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
631	Deçan					
	Other Municipal Charges		30,000.0	30,000.0	30,000.0	30,000.0
	Government Transfers	5,470,244.0	5,705,994.0	6,087,972.0	5,897,201.2	5,958,583.2
	General Grant	2,107,651.0	2,250,058.0	2,620,791.0	2,418,606.2	2,468,403.2
	Specific Grant of Education	2,666,349.0	2,706,252.0	2,706,252.0	2,706,252.0	2,706,252.0
	Specific Grant of Health	661,216.0	749,684.0	760,929.0	772,343.0	783,928.0
	Other financing	35,028.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
632	Gjakovë					
	Total Municipal Revenues	17,973,465.0	18,342,716.0	19,022,218.0	19,307,663.0	19,512,482.0
	Own Revenues	2,644,990.0	2,783,288.0	2,900,000.0	2,970,000.0	3,000,000.0
	Property Tax	632,000.0	750,000.0	1,120,400.0	1,194,000.0	1,205,900.0
	Municipal Fees	1,415,675.0	884,000.0	549,718.0	900,000.0	1,028,000.0
	Licenses and Permits	62,315.0				
	Certificates and Official Documents	121,000.0		160,000.0	417,000.0	485,000.0
	Motor Vehicle Fees	144,120.0		100,000.0	115,000.0	110,000.0
	Building Related Permits	794,120.0	64,000.0	3,000.0	88,000.0	93,000.0
	Other Municipal Charges	294,120.0	820,000.0	286,718.0	280,000.0	340,000.0
	Municipal Charges	596,285.0	520,000.0	516,000.0	467,000.0	463,350.0
	Regulatory Charges	44,290.0	190,000.0	275,000.0	226,000.0	221,350.0
	Rental Income	35,384.0		40,000.0	21,000.0	22,000.0
	Education and Co-Payments	150,000.0	125,000.0	141,000.0	155,000.0	155,000.0
	Health Co-Payments	53,560.0	60,000.0	60,000.0	65,000.0	65,000.0
	Other Municipal Charges	313,051.0	145,000.0			
	Other Revenues		629,288.0	713,882.0	409,000.0	302,750.0
	Sale of Assets	1,030.0				
	Government Transfers	15,328,475.0	15,559,428.0	16,122,218.0	16,337,663.0	16,512,482.0
	General Grant	5,615,326.0	5,901,178.0	6,431,621.0	6,614,233.0	6,755,727.0
	Specific Grant of Education	7,509,157.0	7,501,764.0	7,501,764.0	7,501,764.0	7,501,764.0
	Specific Grant of Health	2,102,374.0	2,156,486.0	2,188,833.0	2,221,666.0	2,254,991.0
	Other financing	101,618.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
633	Istog					
	Total Municipal Revenues	7,230,616.0	7,561,792.0	8,386,727.0	7,468,866.0	7,545,111.0
	Own Revenues	764,183.0	869,580.0	900,000.0	912,209.0	918,220.0
	Property Tax	203,500.0	52,977.0	627,000.0	538,500.0	608,500.0
	Municipal Fees	365,623.0	71,000.0	111,250.0	213,509.0	149,520.0
	Licenses and Permits	49,200.0		70,750.0	155,000.0	100,000.0
	Certificates and Official Documents	88,323.0		25,000.0	11,000.0	11,000.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
633	Istog					
	Motor Vehicle Fees	124,400.0				
	Building Related Permits	72,700.0				
	Other Municipal Charges	31,000.0	71,000.0	15,500.0	47,509.0	38,520.0
	Municipal Charges	105,000.0	207,905.0	61,000.0	61,000.0	61,000.0
	Education and Co-Payments	45,000.0	71,885.0			
	Health Co-Payments	60,000.0	60,000.0	61,000.0	61,000.0	61,000.0
	Other Municipal Charges		76,020.0			
	Other Revenues	90,060.0	537,698.0	100,750.0	99,200.0	99,200.0
	Government Transfers	6,466,433.0	6,692,212.0	7,486,727.0	6,556,657.0	6,626,891.0
	General Grant	2,395,202.0	2,953,038.0	3,735,604.0	2,793,406.0	2,851,329.0
	Specific Grant of Education	3,317,248.0	2,942,576.0	2,942,576.0	2,942,576.0	2,942,576.0
	Specific Grant of Health	713,020.0	796,598.0	808,547.0	820,675.0	832,986.0
	Other financing	40,963.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
634	Klinë					
	Total Municipal Revenues	6,869,555.0	7,008,220.0	7,449,416.0	7,340,146.0	7,437,908.0
	Own Revenues	630,000.0	780,064.0	800,000.0	820,000.0	850,000.0
	Property Tax	190,000.0	191,100.0	208,000.0	201,000.0	202,000.0
	Municipal Fees	400,000.0	484,224.0	504,000.0	526,500.0	554,000.0
	Licenses and Permits	80,000.0		100,000.0	100,000.0	103,000.0
	Certificates and Official Documents	90,000.0	76,460.0	37,500.0	31,500.0	38,000.0
	Motor Vehicle Fees	50,000.0		62,000.0	62,000.0	63,000.0
	Building Related Permits	70,000.0	46,104.0	52,000.0	92,000.0	93,000.0
	Other Municipal Charges	110,000.0	361,660.0	252,500.0	241,000.0	257,000.0
	Municipal Charges	40,000.0	71,000.0	83,000.0	86,000.0	87,000.0
	Rental Income		31,000.0	31,000.0	31,000.0	32,000.0
	Education and Co-Payments	10,000.0	10,000.0	22,000.0	25,000.0	25,000.0
	Health Co-Payments	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Other Revenues		33,740.0	5,000.0	6,500.0	7,000.0
	Government Transfers	6,239,555.0	6,228,156.0	6,649,416.0	6,520,146.0	6,587,908.0
	General Grant	2,246,522.0	2,395,754.0	2,804,746.0	2,663,024.0	2,718,147.0
	Specific Grant of Education	3,165,573.0	3,014,538.0	3,014,538.0	3,014,538.0	3,014,538.0
	Specific Grant of Health	792,967.0	817,864.0	830,132.0	842,584.0	855,223.0
	Other financing	34,493.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
635	Pejë					
	Total Municipal Revenues	17,632,988.0	18,254,846.0	19,652,317.0	19,315,542.8	19,585,526.7
	Own Revenues	2,300,600.0	2,634,920.0	2,900,000.0	2,910,000.6	3,000,000.7

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
635	Pejë					
	Property Tax	560,000.0				
	Municipal Fees	1,245,500.0				
	Licenses and Permits	254,500.0				
	Certificates and Official Documents	150,000.0				
	Motor Vehicle Fees	141,000.0				
	Building Related Permits	450,000.0				
	Other Municipal Charges	250,000.0				
	Municipal Charges	210,000.0	2,634,920.0	2,895,000.0	2,905,000.6	2,995,000.7
	Regulatory Charges		2,323,400.0	2,618,400.0	2,628,320.6	2,718,239.7
	Rental Income	15,000.0	166,520.0			
	Education and Co-Payments	95,000.0	70,000.0	166,600.0	166,680.0	166,761.0
	Health Co-Payments	100,000.0	75,000.0	110,000.0	110,000.0	110,000.0
	Other Revenues	283,851.0		5,000.0	5,000.0	5,000.0
	Sale of Assets	1,249.0				
	Government Transfers	15,332,388.0	15,619,926.0	16,752,317.0	16,405,542.2	16,585,526.0
	General Grant	5,829,270.0	6,128,217.0	7,228,129.0	6,848,387.2	6,994,910.0
	Specific Grant of Education	7,461,906.0	7,326,413.0	7,326,413.0	7,326,413.0	7,326,413.0
	Specific Grant of Health	1,950,104.0	2,165,296.0	2,197,775.0	2,230,742.0	2,264,203.0
	Other financing	91,108.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
636	Junik					
	Total Municipal Revenues	1,255,274.0	1,398,572.0	1,321,673.0	1,347,480.0	1,361,912.0
	Own Revenues	50,650.0	75,000.0	85,000.0	85,000.0	85,000.0
	Property Tax	19,500.0	23,500.0	27,000.0	27,000.0	27,000.0
	Municipal Fees	23,450.0	36,500.0	29,200.0	29,200.0	29,200.0
	Licenses and Permits	6,800.0	13,700.0	7,800.0	7,800.0	7,800.0
	Certificates and Official Documents	4,700.0	4,900.0	5,000.0	5,000.0	5,000.0
	Motor Vehicle Fees	7,700.0	6,250.0	6,500.0	6,500.0	6,500.0
	Building Related Permits	3,150.0		9,900.0	9,900.0	9,900.0
	Other Municipal Charges	1,100.0	11,650.0			
	Municipal Charges	4,200.0	5,000.0	3,600.0	3,600.0	3,600.0
	Health Co-Payments	4,200.0	5,000.0			
	Other Municipal Charges			3,600.0	3,600.0	3,600.0
	Other Revenues	3,500.0	10,000.0	25,200.0	25,200.0	25,200.0
	Government Transfers	1,204,624.0	1,323,572.0	1,236,673.0	1,262,480.0	1,276,912.0
	General Grant	607,304.0	747,740.0	658,319.0	681,567.0	693,402.0
	Specific Grant of Education	420,651.0	407,792.0	407,794.0	407,794.0	407,794.0
	Specific Grant of Health	167,996.0	168,040.0	170,560.0	173,119.0	175,716.0
	Other financing	8,673.0				

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
641	Leposaviq					
	Total Municipal Revenues	2,869,379.0	2,950,197.0	3,088,670.0	3,167,400.0	3,209,536.0
	Own Revenues	7,638.0	10,859.0	15,000.0	15,000.0	15,000.0
	Property Tax			5,000.0	5,000.0	5,000.0
	Municipal Fees	7,638.0	10,859.0	2,000.0	2,000.0	2,000.0
	Certificates and Official Documents	5,138.0	5,000.0	1,000.0	1,000.0	1,000.0
	Building Related Permits					
	Other Municipal Charges	2,500.0	5,859.0	1,000.0	1,000.0	1,000.0
	Other Revenues			8,000.0	8,000.0	8,000.0
	Government Transfers	2,861,741.0	2,939,338.0	3,073,670.0	3,152,400.0	3,194,536.0
	General Grant	1,695,738.0	1,686,222.0	1,816,552.0	1,891,220.0	1,929,233.0
	Specific Grant of Education	915,327.0	986,316.0	986,316.0	986,316.0	986,316.0
	Specific Grant of Health	235,820.0	266,800.0	270,802.0	274,864.0	278,987.0
	Other financing	14,856.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
642	Mitrovicë					
	Total Municipal Revenues	18,157,615.0	17,143,984.0	15,108,605.4	15,120,269.4	15,281,871.4
	Own Revenues	1,658,226.0	1,890,000.0	2,202,320.0	2,270,000.0	2,300,000.0
	Property Tax	290,000.0	947,584.0	433,698.0	433,698.0	433,698.0
	Municipal Fees	926,684.0	637,416.0	473,811.0	473,811.0	473,811.0
	Licenses and Permits	134,100.0				
	Certificates and Official Documents	113,884.0	175,541.0	253,382.0	253,382.0	253,382.0
	Motor Vehicle Fees	60,000.0	250,000.0			
	Building Related Permits	608,450.0	211,875.0	144,790.0	144,790.0	144,790.0
	Other Municipal Charges	10,250.0		75,639.0	75,639.0	75,639.0
	Municipal Charges		305,000.0	125,000.0	192,680.0	222,680.0
	Regulatory Charges		305,000.0			
	Rental Income				67,680.0	97,680.0
	Health Co-Payments			125,000.0	125,000.0	125,000.0
	Other Revenues	441,542.0		1,169,811.0	1,169,811.0	1,169,811.0
	Government Transfers	16,499,389.0	15,253,984.0	12,906,285.4	12,850,269.4	12,981,871.4
	General Grant	5,894,989.0	6,317,755.0	5,038,590.0	4,956,726.0	5,062,091.0
	Specific Grant of Education	7,279,911.0	7,029,725.0	6,144,451.4	6,144,451.4	6,144,451.4
	Specific Grant of Health	2,176,753.0	1,906,504.0	1,723,244.0	1,749,092.0	1,775,329.0
	Social Grants and Transfers	1,147,736.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
643	Skenderaj					
	Total Municipal Revenues	8,917,627.0	10,041,468.5	10,184,328.0	10,119,650.0	10,244,241.0
	Own Revenues	463,000.0	1,100,000.0	750,000.0	760,000.0	800,000.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
643	Skenderaj					
	Property Tax	85,000.0	90,000.0	125,000.0	128,500.0	136,000.0
	Municipal Fees	374,600.0	385,200.0	293,350.0	287,300.0	292,800.0
	Licenses and Permits	323,000.0		83,500.0	87,500.0	88,500.0
	Certificates and Official Documents		113,500.0	36,350.0	39,800.0	42,500.0
	Motor Vehicle Fees		77,300.0	62,500.0	38,500.0	33,000.0
	Building Related Permits		101,600.0	60,000.0	64,400.0	68,500.0
	Other Municipal Charges	51,600.0	92,800.0	51,000.0	57,100.0	60,300.0
	Municipal Charges		67,300.0	35,000.0	38,000.0	42,500.0
	Rental Income		39,800.0	10,000.0	13,000.0	14,000.0
	Education and Co-Payments		16,000.0			
	Health Co-Payments		11,500.0	25,000.0	25,000.0	28,500.0
	Other Revenues	3,400.0	557,500.0	76,650.0	106,200.0	118,700.0
	Sale of Assets			220,000.0	200,000.0	210,000.0
	Government Transfers	8,454,627.0	8,941,468.5	9,434,328.0	9,359,650.0	9,444,241.0
	General Grant	2,827,994.0	3,101,061.0	3,360,627.0	3,270,013.0	3,338,428.0
	Specific Grant of Education	4,578,263.0	4,793,667.5	5,011,260.0	5,011,260.0	5,011,260.0
	Specific Grant of Health	993,676.0	1,046,740.0	1,062,441.0	1,078,377.0	1,094,553.0
	Other financing	54,694.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
644	Vushtrri					
	Total Municipal Revenues	12,483,567.0	12,612,512.0	12,601,906.0	12,850,714.0	13,012,318.0
	Own Revenues	1,315,000.0	1,772,000.0	1,550,000.0	1,600,000.0	1,650,000.0
	Property Tax	200,000.0	230,000.0	371,551.0	371,551.0	371,551.0
	Municipal Fees	402,000.0	906,601.0	609,084.0	659,084.0	709,084.0
	Licenses and Permits	11,000.0	153,001.0	181,500.0	231,500.0	281,500.0
	Certificates and Official Documents	51,000.0	60,000.0	66,000.0	66,000.0	66,000.0
	Motor Vehicle Fees		350,526.0	75,000.0	75,000.0	75,000.0
	Building Related Permits	220,000.0	343,074.0	85,600.0	85,600.0	85,600.0
	Other Municipal Charges	120,000.0		200,984.0	200,984.0	200,984.0
	Municipal Charges	96,217.0	324,799.0	194,344.0	194,344.0	194,344.0
	Rental Income	31,000.0	198,000.0	37,000.0	37,000.0	37,000.0
	Education and Co-Payments	30,000.0	78,450.0	55,000.0	55,000.0	55,000.0
	Health Co-Payments	35,217.0	48,349.0	48,344.0	48,344.0	48,344.0
	Other Municipal Charges			54,000.0	54,000.0	54,000.0
	Other Revenues	383,000.0	310,600.0	176,664.0	176,664.0	176,664.0
	Sale of Assets	233,783.0		1,357.0	1,357.0	1,357.0
	Grants and Donations			197,000.0	197,000.0	197,000.0
	Domestic			197,000.0	197,000.0	197,000.0
	Government Transfers	11,168,567.0	10,840,512.0	11,051,906.0	11,250,714.0	11,362,318.0
	General Grant	4,192,527.0	3,921,910.0	4,113,066.0	4,291,333.0	4,382,087.0
	Specific Grant of Education	5,565,610.0	5,569,402.0	5,569,402.0	5,569,402.0	5,569,402.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
644	Vushtrri					
	Specific Grant of Health	1,371,331.0	1,349,200.0	1,369,438.0	1,389,979.0	1,410,829.0
	Other financing	39,099.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
645	Zubin Potok					
	Total Municipal Revenues	2,070,030.0	1,986,684.0	2,093,762.0	2,153,695.0	2,185,839.0
	Own Revenues	7,856.0	10,082.0	15,000.0	15,000.0	15,000.0
	Municipal Fees	7,856.0	10,082.0			
	Other Municipal Charges	7,856.0	10,082.0			
	Other Revenues			15,000.0	15,000.0	15,000.0
	Government Transfers	2,062,174.0	1,976,602.0	2,078,762.0	2,138,695.0	2,170,839.0
	General Grant	1,324,350.0	1,313,746.0	1,412,729.0	1,469,437.0	1,498,307.0
	Specific Grant of Education	532,955.0	451,016.0	451,016.0	451,016.0	451,016.0
	Specific Grant of Health	204,869.0	211,840.0	215,017.0	218,242.0	221,516.0

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
646	Zveçan					
	Total Municipal Revenues	1,799,933.0	1,875,661.0	1,986,524.0	2,033,093.0	2,063,648.0
	Own Revenues	4,118.0	5,236.0	10,000.0	10,000.0	10,000.0
	Municipal Fees	4,118.0	5,236.0	10,000.0	10,000.0	10,000.0
	Certificates and Official Documents	1,891.0				
	Other Municipal Charges	2,227.0	5,236.0	10,000.0	10,000.0	10,000.0
	Government Transfers	1,795,815.0	1,870,425.0	1,976,524.0	2,023,093.0	2,053,648.0
	General Grant	1,138,596.0	1,237,063.0	1,339,743.0	1,382,842.0	1,409,874.0
	Specific Grant of Education	449,796.0	405,418.0	405,418.0	405,418.0	405,418.0
	Specific Grant of Health	207,423.0	227,944.0	231,363.0	234,833.0	238,356.0

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
651	Gjilan					
	Total Municipal Revenues	17,509,398.0	18,162,906.0	19,918,682.0	18,713,910.0	18,893,114.0
	Own Revenues	3,000,000.0	3,290,000.0	3,600,000.0	3,630,000.0	3,660,000.0
	Property Tax	900,000.0	950,000.0	1,208,000.0	1,250,000.0	1,280,000.0
	Municipal Fees	1,343,000.0	1,464,600.0	1,497,000.0	1,478,000.0	1,478,000.0
	Licenses and Permits	215,000.0	245,000.0	185,000.0	155,500.0	155,500.0
	Certificates and Official Documents	369,000.0	374,000.0	322,000.0	322,000.0	322,000.0
	Motor Vehicle Fees	209,000.0	215,000.0			
	Building Related Permits	550,000.0	630,600.0	685,000.0	695,500.0	695,500.0
	Other Municipal Charges			305,000.0	305,000.0	305,000.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
651	Gjilan					
	Municipal Charges	277,000.0	347,900.0	760,000.0	775,000.0	775,000.0
	Rental Income	44,000.0	39,000.0	50,000.0	50,000.0	50,000.0
	Education and Co-Payments	161,000.0	188,000.0	210,000.0	210,000.0	210,000.0
	Health Co-Payments	72,000.0	78,500.0	100,000.0	95,000.0	95,000.0
	Other Municipal Charges		42,400.0	400,000.0	420,000.0	420,000.0
	Other Revenues	480,000.0	527,500.0	135,000.0	127,000.0	127,000.0
	Government Transfers	14,509,398.0	14,872,906.0	16,318,682.0	15,083,910.0	15,233,114.0
	General Grant	4,837,680.0	5,507,796.0	6,925,959.0	5,663,159.0	5,783,915.0
	Specific Grant of Education	7,910,929.0	7,524,229.0	7,524,229.0	7,524,229.0	7,524,229.0
	Specific Grant of Health	1,637,336.0	1,840,881.0	1,868,494.0	1,896,522.0	1,924,970.0
	Other financing	123,453.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
652	Kaçanik					
	Total Municipal Revenues	5,461,193.0	5,457,755.0	5,611,059.0	5,712,322.0	5,764,598.0
	Own Revenues	566,781.0	593,130.0	600,000.0	613,289.0	616,039.0
	Property Tax	167,000.0	180,000.0	240,000.0	253,280.0	256,039.0
	Municipal Fees	193,781.0	352,930.0	200,250.0	200,259.0	200,250.0
	Licenses and Permits	39,000.0	32,800.0	8,250.0	8,250.0	8,250.0
	Certificates and Official Documents	74,281.0	71,130.0	50,500.0	50,500.0	50,500.0
	Motor Vehicle Fees	38,500.0	97,000.0	45,000.0	45,009.0	45,000.0
	Building Related Permits	22,000.0	40,500.0	20,000.0	20,000.0	20,000.0
	Other Municipal Charges	20,000.0	111,500.0	76,500.0	76,500.0	76,500.0
	Municipal Charges	89,000.0	60,200.0	69,750.0	69,750.0	69,750.0
	Rental Income	35,000.0		16,000.0	16,000.0	16,000.0
	Education and Co-Payments	20,000.0	34,000.0	34,750.0	34,750.0	34,750.0
	Health Co-Payments	20,000.0	26,200.0	19,000.0	19,000.0	19,000.0
	Other Municipal Charges	14,000.0				
	Other Revenues	117,000.0		90,000.0	90,000.0	90,000.0
	Government Transfers	4,894,412.0	4,864,625.0	5,011,059.0	5,099,033.0	5,148,559.0
	General Grant	1,710,256.0	1,754,812.0	1,892,018.0	1,970,626.0	2,010,645.0
	Specific Grant of Education	2,592,753.0	2,494,634.0	2,494,634.0	2,494,634.0	2,494,634.0
	Specific Grant of Health	561,806.0	615,179.0	624,407.0	633,773.0	643,280.0
	Other financing	29,597.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
653	Kamenicë					
	Total Municipal Revenues	7,127,234.0	7,148,704.0	7,673,593.0	7,677,389.0	7,776,542.0
	Own Revenues	562,500.0	750,000.0	890,000.0	900,000.0	920,000.0
	Property Tax	120,000.0	180,000.0	269,500.0	289,500.0	289,500.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
653	Kamenicë					
	Municipal Fees	236,000.0	358,000.0	399,700.0	498,789.0	507,789.0
	Licenses and Permits	19,000.0	16,000.0	15,500.0	15,500.0	15,500.0
	Certificates and Official Documents	76,000.0	135,000.0	186,200.0	262,289.0	266,289.0
	Motor Vehicle Fees	40,000.0	76,500.0	76,500.0	76,500.0	76,500.0
	Building Related Permits	41,000.0	81,500.0	81,500.0	81,500.0	81,500.0
	Other Municipal Charges	60,000.0	49,000.0	40,000.0	63,000.0	68,000.0
	Municipal Charges	131,000.0	112,000.0	105,800.0	84,800.0	85,800.0
	Rental Income	3,000.0	20,000.0	20,000.0	20,000.0	23,000.0
	Education and Co-Payments	23,000.0		22,800.0	22,800.0	22,800.0
	Health Co-Payments	60,000.0	52,000.0	40,000.0	42,000.0	40,000.0
	Other Municipal Charges	45,000.0	40,000.0	23,000.0		
	Other Revenues	70,500.0	100,000.0	115,000.0	26,911.0	36,911.0
	Sale of Assets	5,000.0				
	Government Transfers	6,564,734.0	6,398,704.0	6,783,593.0	6,777,389.0	6,856,542.0
	General Grant	2,628,796.0	2,772,455.0	3,145,777.0	3,123,722.0	3,188,857.0
	Specific Grant of Education	3,102,938.0	2,719,120.0	2,719,120.0	2,719,120.0	2,719,120.0
	Specific Grant of Health	769,868.0	907,129.0	918,696.0	934,547.0	948,565.0
	Other financing	63,132.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
654	Novobërdë					
	Total Municipal Revenues	2,150,328.0	2,279,090.0	2,411,376.0	2,467,671.1	2,503,786.8
	Own Revenues	29,063.0	66,400.0	124,000.0	139,574.1	152,592.8
	Property Tax	5,000.0		28,000.0	30,800.0	33,880.0
	Municipal Fees	16,383.0	2,937.0	81,528.0	89,717.1	98,688.8
	Licenses and Permits	2,500.0		1,300.0	1,430.0	1,573.0
	Certificates and Official Documents	4,500.0	2,000.0	7,508.0	8,258.8	9,084.7
	Motor Vehicle Fees	2,000.0		7,980.0	8,778.0	9,655.8
	Other Municipal Charges	7,383.0	937.0	64,740.0	71,250.3	78,375.3
	Municipal Charges	7,680.0	1,000.0	6,900.0	7,590.0	8,349.0
	Rental Income	1,680.0		5,700.0	6,270.0	6,897.0
	Health Co-Payments	1,000.0	1,000.0	1,200.0	1,320.0	1,452.0
	Other Municipal Charges	5,000.0				
	Other Revenues		62,463.0	7,572.0	11,467.0	11,675.0
	Government Transfers	2,121,265.0	2,212,690.0	2,287,376.0	2,328,097.0	2,351,194.0
	General Grant	957,516.0	971,543.0	1,041,607.0	1,081,747.0	1,102,183.0
	Specific Grant of Education	969,590.0	1,068,986.0	1,068,986.0	1,068,986.0	1,068,986.0
	Specific Grant of Health	176,002.0	172,161.0	176,783.0	177,364.0	180,025.0
	Other financing	18,157.0				

Nr. Description

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
655	Shtërpçë					
	Total Municipal Revenues	2,908,097.0	3,818,750.0	3,269,955.0	3,178,507.0	3,254,650.0
	Own Revenues	69,035.0	171,400.0	290,000.0	300,000.0	350,000.0
	Property Tax	16,000.0	25,000.0	45,000.0	50,000.0	55,000.0
	Municipal Fees	40,035.0	122,000.0	244,000.0	249,000.0	294,000.0
	Licenses and Permits	5,171.0	50,000.0	20,000.0	21,000.0	25,000.0
	Certificates and Official Documents	1,800.0	2,000.0	17,000.0	18,000.0	22,000.0
	Motor Vehicle Fees	5,000.0		15,000.0	15,000.0	18,000.0
	Building Related Permits	2,200.0	20,000.0	62,000.0	63,000.0	75,000.0
	Other Municipal Charges	25,864.0	50,000.0	130,000.0	132,000.0	154,000.0
	Municipal Charges	13,000.0	900.0	1,000.0	1,000.0	1,000.0
	Health Co-Payments	900.0	900.0	1,000.0	1,000.0	1,000.0
	Other Municipal Charges	12,100.0				
	Other Revenues		23,500.0			
	Government Transfers	2,839,062.0	3,647,350.0	2,979,955.0	2,878,507.0	2,904,650.0
	General Grant	1,025,591.0	1,087,743.0	1,317,573.0	1,213,309.0	1,236,593.0
	Specific Grant of Education	890,616.0	952,256.0	952,256.0	952,256.0	952,256.0
	Specific Grant of Health	328,227.0	184,980.0	187,755.0	190,571.0	193,430.0
	Specific Grant of Health secondary		1,422,371.0	522,371.0	522,371.0	522,371.0
	Other financing	594,628.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
656	Ferizaj					
	Total Municipal Revenues	18,891,677.0	20,045,872.0	21,050,262.0	21,209,458.0	21,439,747.0
	Own Revenues	2,818,181.0	3,500,000.0	3,926,000.0	3,796,353.0	3,864,045.0
	Property Tax	950,000.0		1,520,000.0	1,573,000.0	1,645,000.0
	Municipal Fees	1,097,500.0		1,100,000.0	1,100,000.0	1,105,000.0
	Licenses and Permits	350,000.0				
	Certificates and Official Documents	65,000.0		75,000.0	75,000.0	80,000.0
	Motor Vehicle Fees	200,000.0		220,000.0	220,000.0	220,000.0
	Building Related Permits	480,000.0		780,000.0	780,000.0	780,000.0
	Other Municipal Charges	2,500.0		25,000.0	25,000.0	25,000.0
	Municipal Charges	770,681.0	201,266.5	370,000.0	385,000.0	386,000.0
	Rental Income	243,000.0		180,000.0	190,000.0	190,000.0
	Education and Co-Payments	118,000.0	58,266.5	125,000.0	70,000.0	70,000.0
	Health Co-Payments	409,681.0	143,000.0	145,000.0	125,000.0	126,000.0
	Other Revenues		3,298,733.5	856,000.0	738,353.0	728,045.0
	Government Transfers	16,073,496.0	16,545,872.0	17,124,262.0	17,413,105.0	17,575,702.0
	General Grant	5,246,176.0	5,559,565.0	5,890,079.0	6,148,186.0	6,279,586.0
	Specific Grant of Education	8,992,727.0	8,967,517.0	9,185,111.0	9,185,111.0	9,185,111.0
	Specific Grant of Health	1,754,371.0	2,018,790.0	2,049,072.0	2,079,808.0	2,111,005.0
	Other financing	80,222.0				

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
657	Viti					
	Total Municipal Revenues	7,843,598.0	8,065,064.0	8,280,389.0	8,413,500.0	8,488,957.0
	Own Revenues	682,116.0	860,000.0	870,000.0	879,780.0	885,836.0
	Property Tax	215,642.0	275,394.0	307,903.0	307,903.0	307,903.0
	Municipal Fees	212,424.0	422,789.0	239,987.0	231,173.0	236,173.0
	Licenses and Permits	56,300.0	39,316.0			
	Certificates and Official Documents	40,320.0	25,000.0	24,000.0	24,000.0	24,000.0
	Motor Vehicle Fees	84,304.0				
	Building Related Permits	31,500.0	83,200.0	40,000.0	40,000.0	40,000.0
	Other Municipal Charges		275,273.0	175,987.0	167,173.0	172,173.0
	Municipal Charges	254,050.0	156,817.0	63,608.0	94,608.0	94,608.0
	Regulatory Charges	51,000.0				
	Rental Income	19,950.0	22,500.0	13,608.0	13,608.0	13,608.0
	Education and Co-Payments	25,500.0	76,585.0	50,000.0	50,000.0	50,000.0
	Health Co-Payments	78,600.0	40,232.0		31,000.0	31,000.0
	Other Municipal Charges	79,000.0	17,500.0			
	Other Revenues		5,000.0	258,502.0	246,096.0	247,152.0
	Government Transfers	7,161,482.0	7,205,064.0	7,410,389.0	7,533,720.0	7,603,121.0
	General Grant	2,360,435.0	2,404,714.0	2,597,155.0	2,707,408.0	2,763,536.0
	Specific Grant of Education	4,023,701.0	3,941,413.0	3,941,413.0	3,941,413.0	3,941,413.0
	Specific Grant of Health	741,131.0	858,937.0	871,821.0	884,899.0	898,172.0
	Other financing	36,215.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
658	Partesh					
	Total Municipal Revenues	905,424.0	952,234.0	957,695.1	980,500.5	995,122.5
	Own Revenues		35,000.0	40,000.0	45,000.0	50,000.0
	Property Tax		35,000.0	20,000.0	20,000.0	20,000.0
	Municipal Fees			20,000.0	25,000.0	30,000.0
	Motor Vehicle Fees			10,000.0	10,000.0	10,000.0
	Building Related Permits			5,000.0	10,000.0	10,000.0
	Other Municipal Charges			5,000.0	5,000.0	10,000.0
	Government Transfers	905,424.0	917,234.0	917,695.1	935,500.5	945,122.5
	General Grant	445,793.0	514,633.0	514,006.0	530,706.5	539,208.5
	Specific Grant of Education	382,275.0	330,094.0	330,094.1	330,095.0	330,095.0
	Specific Grant of Health	77,356.0	72,507.0	73,595.0	74,699.0	75,819.0

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
659	Han i Elezit					
	Total Municipal Revenues	1,537,638.0	1,686,727.0	1,832,039.0	1,869,208.0	1,904,439.0
	Own Revenues	131,982.0	250,000.0	350,000.0	360,000.0	380,000.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
659	Han i Elezit					
	Property Tax	38,500.0	68,700.0	91,350.0	97,375.0	98,250.0
	Municipal Fees	89,882.0	155,650.0	204,296.0	213,505.0	228,431.0
	Licenses and Permits	52,192.0	105,950.0	82,776.0	89,055.0	86,376.0
	Certificates and Official Documents	5,590.0	12,150.0	10,050.0	9,950.0	10,005.0
	Motor Vehicle Fees	20,550.0	10,750.0	8,000.0	8,000.0	8,000.0
	Building Related Permits	10,500.0	26,200.0	6,000.0	6,000.0	6,500.0
	Other Municipal Charges	1,050.0	600.0	97,470.0	100,500.0	117,550.0
	Municipal Charges	3,600.0	14,300.0	4,950.0	11,000.0	11,100.0
	Regulatory Charges		5,000.0			
	Rental Income		4,300.0			
	Health Co-Payments	3,600.0	4,000.0	4,450.0	4,500.0	4,600.0
	Other Municipal Charges		1,000.0	500.0	6,500.0	6,500.0
	Other Revenues		11,350.0	49,404.0	38,120.0	42,219.0
	Government Transfers	1,405,656.0	1,436,727.0	1,482,039.0	1,509,208.0	1,524,439.0
	General Grant	633,502.0	641,402.0	683,984.0	708,381.0	720,800.0
	Specific Grant of Education	600,370.0	613,304.0	613,304.0	613,304.0	613,304.0
	Specific Grant of Health	162,973.0	182,021.0	184,751.0	187,523.0	190,335.0
	Other financing	8,811.0				

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
660	Kilokot					
	Total Municipal Revenues	855,745.0	929,097.0	990,251.0	1,012,664.0	1,027,155.0
	Own Revenues	8,390.0	43,300.0	75,000.0	80,000.0	85,000.0
	Property Tax	7,100.0	37,000.0	66,000.0	68,500.0	71,300.0
	Municipal Fees	1,290.0	6,300.0	8,500.0	11,180.0	13,380.0
	Licenses and Permits	400.0	750.0	580.0	790.0	790.0
	Certificates and Official Documents	890.0	500.0	1,000.0	1,100.0	1,140.0
	Motor Vehicle Fees		1,700.0	1,800.0	2,640.0	4,300.0
	Building Related Permits		3,000.0	4,500.0	6,000.0	6,500.0
	Other Municipal Charges		350.0	620.0	650.0	650.0
	Other Revenues			500.0	320.0	320.0
	Government Transfers	847,355.0	885,797.0	915,251.0	932,664.0	942,155.0
	General Grant	459,838.0	474,556.0	502,791.0	518,968.0	527,203.0
	Specific Grant of Education	312,461.0	330,004.0	330,004.0	330,004.0	330,004.0
	Specific Grant of Health	75,056.0	81,237.0	82,456.0	83,692.0	84,948.0

Nr.	Description	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
661	Ranillugë					
	Total Municipal Revenues	997,069.0	1,090,365.0	1,142,231.0	1,166,062.0	1,181,515.0
	Own Revenues	40,000.0	59,700.0	80,000.0	85,000.0	90,000.0

Kosovo Budget for year 2013 - 2015 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
661	Ranillugë	2011 Budget	2012 Budget	2013 Plan	2014Projection	2015Projection
	Property Tax	9,000.0	15,000.0	25,000.0	25,000.0	26,000.0
	Municipal Fees	31,000.0	44,700.0	55,000.0	60,000.0	64,000.0
	Licenses and Permits	3,900.0	8,934.0	5,000.0	5,000.0	5,500.0
	Certificates and Official Documents	18,800.0	12,000.0	19,000.0	19,500.0	19,500.0
	Motor Vehicle Fees	4,000.0	4,000.0	11,000.0	11,500.0	11,500.0
	Building Related Permits	1,500.0	7,500.0	8,000.0	8,500.0	8,500.0
	Other Municipal Charges	2,800.0	12,266.0	12,000.0	15,500.0	19,000.0
	Government Transfers	957,069.0	1,030,665.0	1,062,231.0	1,081,062.0	1,091,515.0
	General Grant	494,957.0	493,858.0	523,735.0	540,852.0	549,566.0
	Specific Grant of Education	325,600.0	424,237.0	424,237.0	424,237.0	424,237.0
	Specific Grant of Health	136,512.0	112,570.0	114,259.0	115,973.0	117,712.0