



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

Law No.

ON BUDGET OF REPUBLIC OF KOSOVO FOR YEAR 2014

Assembly of Republic of Kosovo,

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

In order to define the Budget of Republic of Kosovo for fiscal year 2014,

Adopts:

LAW ON BUDGET OF REPUBLIC OF KOSOVO FOR YEAR 2014

Article 1
Definitions

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

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

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

1.2.1. specific work assignments with special responsibilities;

1.2.2. work assignments which are hazardous; and

1.2.3. night work that is not paid as overtime.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1.20. **Law on the Budget of Republic of Kosovo** - this Law adopted by the Assembly for Fiscal Year 2014.

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

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

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

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

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

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

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

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

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

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

1.31. **Transfers**- any change occurred within the approved appropriations presented in tables 3.1, 3.1 A and 4.1. This means that transfers are:

1.31.1. change of appropriated amounts between budget organizations,

1.31.2. changes that occur between programs of the same organization,

1.31.3. changes that occur between the sub-programs of the same budget organization and

1.31.4. changes occurred between economic categories presented in Table 3.1, 3.1a and 4.1.

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

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

Article 2

Approval of the Kosovo Budget for Fiscal Year 2014

The Kosovo Budget for Fiscal Year 2014 as determined in Table 1 is hereby approved based on this law.

Article 3

Budgetary appropriations of Kosovo General Budget

1. Budgetary appropriations from the Kosovo Fund for the Fiscal Year 2014, as presented in Table 3.1, Table 3.1A and Table 4.1 attached to this Law shall be approved based on this Law.

2. The Minister shall maintain a record of all approved budgetary appropriations, transfers of budgetary appropriations or other approved adjustments to budget appropriations made during Fiscal Year 2014 through the KFMIS, and supplemented if it is necessary by other records. At least twice a year, during the review of six months report and final reporting on closure of the fiscal year, the Minister based on this register

shall report on budgetary amendments and adjustments occurred during the Fiscal Year 2014.

3. Any time when it is requested by the Assembly, the Minister shall, on behalf of the Government, present to the Assembly a comprehensive report detailing and reconciling the approved budgetary appropriation for 2014, all subsequent transfers and other changes and the final budgetary appropriations for the Fiscal Year 2014.

Article 4

Municipal Budgetary Appropriation

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

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

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

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

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

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

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

7. Budgetary appropriations for a new municipality may be changed by the Mayor through a budget review process in accordance with applicable regulations determined in the LPFMA and within the financing limits determined for the municipality in this Law. Changes on budgetary appropriations, after the approval by the Municipal Assembly, are submitted to the Minister for registration in KFMIS.

Article 5 Own Source Revenues of Central Budgetary Organizations

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

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

Article 6 Dedicated Revenue of the Independent Agencies

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

2. All dedicated revenues are hereby appropriated to each of the Independent Agencies according to the Constitution and applicable Laws. Budget of Republic of Kosovo includes all dedicated revenue as it is received during Fiscal Year 2014.

3. All unspent balance of dedicated revenues from Fiscal Year 2013 is hereby appropriated and authorized for Fiscal Year 2014 to the Independent Agencies according to the Constitution and applicable Law, provided that the maximum amount of Dedicated Revenue that is hereby appropriated through this Law shall not exceed the amount

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

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

5. If during the Fiscal Year 2014 there are insufficient funds collected and available, under paragraphs 2 and 3 of this Article, to fulfill the requirements determined in the cash flow plans submitted to the Treasury, other public funds from the Kosovo Fund are hereby authorized to be appropriated in an amount which is sufficient to fulfill the deficit. However, at all times dedicated revenues shall be used as a first priority funding source for payment of Independent Agency's Expenditures before other funding sources are appropriated and used. The Minister shall, at least twice a year, during the budget review and in Financial Report, report to the Committee on Budget and Finance whether the funds have been sufficient and which measures have been taken in order that the necessary funds are available.

6. While dedicated revenues for Fiscal Year 2014 are received and appropriated, they will replace all appropriations and funding made in accordance with paragraph 5 of this Article to the extent that the deficit funding from the Kosovo Fund has not been spent yet.

7. Notwithstanding paragraphs 3. and 4. of this article, the Privatization Agency of Kosovo in accordance with Law no. 04 / L-034 on Kosovo Privatization Agency for 2014 will be fully funded by dedicated revenues and deposited in the Kosovo Consolidated Fund according to table 3.1.A attached to this law. The remaining funds from dedicated revenue and unspent from previous year continue to be treated as dedicated revenue for financing the Kosovo Privatization Agency for subsequent years.

Article 7

Appropriation and Re-Appropriation of Carried Forward Fund as well as the Outstanding Obligations from Previous Year

1. No later than thirty (30) days after the issuance of full budget appropriations for fiscal year 2014, the Government shall submit to the Assembly a preliminary Statement indicating the composition of Treasury and Kosovo Fund balances from fiscal year 2013, including:

- 1.1. unexpended balances of Central Government Own Source Revenues;
- 1.2. unexpended balances of Municipality Own Source Revenues;
- 1.3. unexpended balances of Designated Donor Grants;
- 1.4. balance of Trust Funds held by Budgetary Organizations;

- 1.5. funds that shall be kept as Retained Savings;
 - 1.6. unexpended loans for Designated Entities.
2. Not later than thirty (30) days after issuance of full budget appropriations for Fiscal Year 2014, the Government shall submit to the Assembly for information a Table indicating changes made to the attached Tables 3.2 and 4.2, required for Budgetary Organizations to fulfill outstanding financial obligations from the previous year associated with multi-year capital projects. Changes to the Tables 3.2 and 4.2 shall be limited as follows:
- 2.1. the total budget appropriation for capital projects presented in Tables 3.1 and 4.1 for any budgetary organization or subprogram shall not increase as a result of these changes;
 - 2.2. any new project added to Tables 3.2 and 4.2 must be a capital project that was a part of Table 3.2 and 4.2 of the Law on Budget Appropriations for the year 2013;
 - 2.3. however, provided that new capital projects may be added to Table 3.2 or 4.2 when the capital project is funded entirely by unexpended balances that are foreseen in paragraph 1 of this Article and appropriated in Fiscal Year 2014.
3. Unexpended balances of Own Source Revenues of the Central Budgetary Organizations collected during the Fiscal Year 2013, deposited in the Kosovo Fund and recorded in KFMIS as budgetary appropriations for a central budgetary organization, hereby appropriated for Fiscal Year 2014.
4. Unexpended balances of “Municipal Own Source Revenues” from Fiscal Year 2013 and previous years deposited in the Kosovo Fund and recorded in KFMIS as budgetary appropriation to a municipality are appropriated for Fiscal Year 2014.
5. Unexpended balances of designated donor grants recorded in KFMIS are appropriated for Fiscal Year 2014 if there is a legally binding agreement in force.
6. Unexpended Trust Fund balances from Fiscal Year 2013 recorded in KFMIS are appropriated for Fiscal Year 2014.

Article 8

Appropriation of Donor Grants

1. In accordance with the LPFMA all donor grants shall be deposited into the Kosovo Fund, unless it is required otherwise by the Donor and if there is an agreement in writing by the Minister. All donor grants must be recorded in KFMIS.

2. After completion of the procedures according to Treasury Financial Rules, the donor grants shall be appropriated for the specified purpose(s), and may be allocated and expended for such purpose(s).

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

Article 9

Other Budgetary Appropriations

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

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

3. All public money collected from goods imported from businesses registered in MitrovicaNorth, ZubinPotok, Leposavic and Zvecan, which are intended for consumption in the municipality, at the time of entry into Kosovo through customs points Jarjine (point 1) or Brnjak (point 31) should be sent to the Kosovo Fund to be identified and recorded especially in KFMIS, and then allocated to Development Trust Fund that will be established by the European Union Special Representative in Kosovo in a commercial bank.

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

Article 10

Limits on Commitments and Expenditures

1. No budgetary organization can exceed the total number of employment positions at any time during Fiscal Year 2014 specified in Table 3.1, Table 3.1A, or 4.1 attached to this Law.

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

- 2.1. number of employment positions set out in the Table 4.1 for all new municipalities created in 2014, can be changed by the Mayor, provided that such a change does not exceed twenty percent (20%) of total number of positions approved by the Municipality in accordance to Law. All these approved changes, relating to the staff, shall be delivered to the Minister who will update them in Table 4.1.
3. Employees of Budget Organizations of Independent Institutions that have their wages outside of the payments system of Civil Servants cannot exercise their right to meals, other compensations and an increase of thirty percent (30%) according to the decision of the Government.
4. Failure to comply with the limits on the number of employee positions is a breach of this Law and of the LPFMA.
5. Expenditure of public money from the expenditure category Subsidies and Transfers is limited to circumstances where there is a clear legal basis under this Law and other law for such expenditures.
6. Expenditure of public money from the expenditure category Goods and Services is not permitted for payment to Employees either as allowances or as contributions in goods, including meals or gifts.
7. A budgetary organization shall not issue an invitation for tender for an approved capital project identified in Tables 3.2 and 4.2 after 31 October 2014, for potential expenditure in Fiscal Year 2014 unless that expenditure is projected for such capital project in 2015 in Tables 3.2 and 4.2.
8. Expenditures relating to expropriation for special projects must be approved by the Government before being expended.
9. In the event that an individual or entity receives a payment from the Kosovo Fund by mistake, error or omission, such funds shall be returned to the Kosovo Fund within five (5) days after receipt of a written notice from the Director of Treasury notifying the receiving party that such payment was made in error:
 - 9.1. in cases when a budgetary organization notes an unfair payment, immediately informs the Director of Treasury and immediately is given the order for return.
 - 9.2. in cases where an unfair payment is made and there is no reimbursement, the Director of the Treasury has authority to exercise all legal remedies.

Article 11

Advance Payments

1. Budgetary Organizations may make advance payments to contractors for capital projects and for goods and services up to a maximum of fifteen percent (15%) of the value of the contract. Such advance payment shall only be made in accordance with a legally binding contract, with a value higher than ten thousand (10,000) € that is achieved in accordance with the Law on Public Procurement. For advance payments for capital projects the contract must contain a performance guarantee and clearly define a complete payment schedule that includes the work required to be completed before each payment is made.
2. In exceptional cases, the Government may approve advance payment of up to thirty percent (30%) of the contract value for capital projects. Government may also approve advanced payment of more than thirty percent (30 %) and up to one hundred (100%) of the contract value for goods and services only after the recommendation of the Budget and Finance Committee of the Assembly.
3. For November there will be no advance payments more than ten (10%) percent and for December not more than five percent (5%) of the contract value and only after the approval by the Minister of Finance.
4. Budgetary Organizations may make advance payments to employees who travel abroad in accordance with the rules that are actually into force for traveling abroad and in accordance with Treasury financial rules. Such advances shall be closed, and unspent amounts will be returned to the Kosovo Fund, in accordance with the Treasury Financial Rules.
5. If advances for petty cash or travel made in 2013 are not closed before 15 January 2014 in accordance with Treasury financial rules, the expenses associated with such advances shall be recorded in relation to appropriations for 2014.

Article 12

Unforeseen Expenditures and Reserves

1. Unforeseen expenditures are appropriated within the subprogram - Unforeseen Expenditures in Table 3.1. This amount may be transferred from the Unforeseen Reserve in accordance with Article 29 of the LPFMA. The amounts authorized for unforeseen expenditures may be used only for urgent and unplanned requirements.
2. The Government, in accordance with paragraph 3 of Article 29 of the LPFMA, may authorize the Minister to approve transfers from the subprogram - Unforeseen Expenditures in the other subprogram in Tables 3.1 and 4.1 for individually requested amounts of up to twenty thousand (20,000) Euros. The total amount of the Government authorization granted to the Minister may not exceed twenty percent (20%) of the total annual appropriation of the subprogram - Unforeseen Expenditures.

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

4. Contingency allocations in the Ministry of Finance for Financing the former political prisoners and persecuted and war veterans can be spent for these beneficiaries and transferred to the Ministry of Labor and Social Welfare (MLSW), following a decision adopted by the Government. Allocations can be spent only after completion of the fiscal assessment, which covers evaluation period of at least five (5) years and shall include verification of beneficiaries.

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

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

7. Funds allocated for contingency in the category of wages and salaries in the Ministry of Finance, will be transferred to the budget organizations in the same category by the Minister, in accordance with the decision adopted by the Government. Ministry of Public Administration prepares specification of allocations under subprograms of budgetary organizations in the economic category of wages and salaries.

Such transfers are not subject to limitations on transfers defined under Article 30 of LPFMA or Article 13 of this Law.

Article 13 **Transfer of Budgetary Appropriated Amounts**

1. The Minister may, if provided with valid justifications by the head of Budgetary Organization, authorize the transfer of one or more budgetary appropriations in accordance with Article 30 of the LPFMA.

2. Whenever a Budget Organization has under spending in accordance with the cash flow plan submitted to the Treasury, the Minister may during the last quarter of the financial year and with the prior approval of the Government, authorize a reduction in the appropriation for all the economic categories of such central Budget Organization and

transfer such appropriation to another Budget Organization with the exception of paragraph 6 of Article 10 of this Law. Cumulative value of all such transfers must not exceed five percent (5%) of the total value of all appropriations.

3. Notwithstanding the paragraph 1 of this Article, no transfer of any budgetary appropriation can be made into the category of Wages and Salaries from another economic category without the prior approval of the Assembly.

4. Transfer of budgetary appropriations within the economic category of Wages and Salaries may be made between subprograms of the same budgetary organization with the approval of the Minister.

5. The prior approval of the Assembly is required for any transfer between budgetary organizations with the exception of paragraph 2 of this Article.

6. After the approval of any transfer an adjustment to the amounts appropriated in Tables 3.1 and 4.1 shall be made by the Minister and all this shall be recorded in KFMIS.

Article 14

Changes in Amounts Appropriated to Capital Projects within a Program

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

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

3. For each capital project set out in Table 3.2, the Minister may, if provided with valid justification by the head of a Budget Organization, submit a request for approval by the Assembly, for movement of allocated funds from one capital project to another capital project within the same subprogram of that Budget Organization, in an amount equal or greater than twenty-five percent (25 %) of the total value of the of the capital economic category approved for that subprogram with the exception of paragraph 2 of Article 13, when the minister is allowed to make such a transfer, after budget cuts with the approval of the Government.

4. New capital projects may be added to Tables 3.2 and 4.2 provided that they are funded under the procedures authorized in paragraph 2 of Article 4, paragraph 2 of Article 7 of this Law and paragraphs 1, 2 and 3 of this Article and if they are added to the Public Investment Program in accordance with instructions issued by the Minister.

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

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

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

Article 15

Execution of Budget

1. All Chief Financial Officers shall ensure that all obligations are recorded in the KFMIS in accordance with the LPFMA and the Treasury Financial Rules.

2. The Chief Financial Officer of every Budgetary Organization that is not a municipality or an Independent Agency shall submit to the Minister of Finance through the Department of Treasury within three weeks of the close of each quarter a report detailing the progress on implementation of all capital projects with a value greater than ten thousand (10.000) Euro.

3. The Chief Financial Officer of every municipality shall submit to the Mayor within three (3) weeks of the close of each quarter a report detailing the progress on

implementation of all capital projects with a value greater than ten thousand (10.000) euro. A copy of such report shall be delivered to the Minister.

Article 16

Budget Estimates for Proposed Legislation

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

Article 17

Loans to Designated Entities and Publicly Owned Enterprises

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

Article 18
Funds to maintain emergency liquidity assistance

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

Article 19
Expiry of the Budget of Republic of Kosovo

Budget appropriations of the Republic of Kosovo made in fiscal year 2014 shall automatically expire at midnight of 31 December 2014.

Article 20
Entry into Force

This Law shall enter into force on 1 January 2014.

Law No. _____
_____ **December 2013**

President of the Assembly of the Republic of Kosovo

Jakup KRASNIQI

Table 1. General Government Revenues and Expenditures

Description	2012	2013 Budget	2014 Proj.	2015 Proj.	2016 Proj.
<i>In millions of euros</i>					
1. Total Revenues	1,321.7	1,422.1	1,458.0	1,483.1	1,498.1
Tax Revenues	1,094.3	1,181.1	1,264.1	1,281.7	1,291.7
Domestic Revenues	284.2	301.0	367.3	370.0	375.0
Border Revenues	844.9	914.7	934.1	950.0	956.0
Refunds	-34.8	-34.6	-37.3	-38.3	-39.3
Non Tax revenues, OSR and Royalties	145.4	207.9	192.5	201.0	206.4
Non Tax Revenues	41.1	44.0	47.8	48.8	49.8
<i>of which interest</i>	0.0	1.5	1.2	1.0	1.0
Own source Revenues	104.3	135.6	117.2	120.2	122.6
Municipal Level	59.4	63.0	67.2	69.2	70.6
Central Level	44.8	72.5	50.0	51.0	52.0
Concessional fee	0.0	6.3	5.5	10.0	12.0
Royalties	-	22.0	22.0	22.0	22.0
Dividend	45.0	30.0	0.0	0.0	0.0
Budget Support	37.0	0.0	0.0	0.0	0.0
EC	0.0	0.0	0.0	0.0	0.0
World Bank	37.0	0.0	0.0	0.0	0.0
Projects Grants	0.0	3.1	1.3	0.3	0.0
Trust fund	0.0	0.0	0.0	0.0	0.0
2. Total Expenditures	1,440.7	1,585.5	1,590	1,610.0	1,631.0
<i>of which PAK</i>	6.0	8.0	7.0	7.0	7.0
Recurrent	879.5	958.5	1,048.9	1,093.0	1,107.0
Wages and Salaries	407.7	435.0	483.4	520.0	525.0
Goods and Services	191.6	224.5	251.8	249.0	252.0
<i>Of which: Utilities</i>	21.5	23.0	27.1	27.0	28.0
Subsidies and Transfers	280.2	299.0	313.7	324.0	330.0
Social Transfers	249.2	268.0	292.3	303.0	308.0
Subsidies and Transfers	31.0	31.0	21.4	21.0	22.0
Reserve	0.0	4.0	3.0	5.0	5.0
Net lending	11.0	-6.0	0.0	0.0	0.0
<i>Of which: Loans to POE's</i>	15.0	0.0	0.0	0.0	0.0
<i>Repayments by POE's</i>	-4.0	-6.0	0.0	0.0	0.0
Capital Expenditures	550.2	621.0	530.9	505.0	512.0
<i>expenditures with one off financing</i>	0.0	0.0	30.0	20.0	20.0
3. Primary Balance	-119.0	-163.4	-131.8	-126.9	-132.9
Interest payments	-9.7	-18.0	-16.5	-17.9	-20.3
4. Overall Balance (as per fiscal rule)	-128.7	-181.4	-111.3	-117.8	-126.2
5. Overall Balance	0.0	0.0	-148.3	-144.8	-153.2
6. Financing	-128.7	-181.4	-148.3	-144.8	-153.2
Foreign Financing	82.3	16.9	42.8	44.7	-14.8
Drawings	93.7	31.6	64.9	71.0	44.3
<i>of which: IMF</i>	93.7	0.0	0.0	0.0	0.0
Amortisation	-11.3	-14.7	-22.1	-26.3	-59.1
Domestic Financing	46.4	164.5	105.5	100.1	168.0
Domestic borrowing	72.7	80.0	120.0	120.6	169.2
One off financing	45.2	303.3	20.0	0.0	0.0
Change in other financial assets	-0.3	-24.7	-26.7	-25.1	-9.7
Change in stock of OSR	-15.9	5.0	4.0	12.0	12.0
Change in Bank Balance	-55.6	-199.1	-11.8	-7.4	-3.5
7. Balance of KCF	215.6	414.8	426.6	433.9	437.5
<i>Of which: ELA</i>	46.0	46.0	46.0	46.0	46.0
GDP	4,916	5,155	5,509	5,904	6,287
Overall deficit as % of GDP	-2.6%	-3.5%	-2.0%	-2.0%	-2.0%
Debt stock as % of GDP	8.4%	9.6%	12.0%	14.2%	16.7%
<i>Of which: guarantees</i>	-	-	0.2%	0.2%	0.2%

Kosovo Budget for 2014
Table 2: Summary appropriation
(In euro)

Budgets			Budget 2014						
	Budget 2013	Budget 2014	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Outlays	Reserves	Total
									-
3.1 - Central Level Budget Organisations	35,891	37,120	284,788,789	178,673,287	16,979,477	304,003,200	402,378,329	3,000,000	1,189,823,082
3.1.A. Kosovo Private Agency	271	271	3,500,000	7,507,873	98,000	80,000	160,000	-	11,345,873
									-
4.1- Budget Organisations, Municipalities	43,663	43,833	198,706,721	41,853,083	10,009,773	9,648,265	127,938,154		388,155,996
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
Total:	79,825	81,224	486,995,510	228,034,243	27,087,250	313,731,465	530,476,483	3,000,000	1,589,324,951
From:									
Central level									1,201,168,955
Local level									388,155,996
Total General Government Budget:									1,589,324,951

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
101	000		Assembly				336	6,540,332	1,550,825	221,000	8,878,000	1,030,000		18,220,157	17,423,857	17,583,000
						Government Grants		6,540,332	1,550,825	221,000	8,878,000	1,030,000		18,220,157	17,423,857	17,583,000
						Own Sources										
						Financing by Borrowing										
001				Assembly Members			120	4,390,536	505,000		30,000			4,925,536	3,925,536	3,925,536
						Government Grants		4,390,536	505,000		30,000			4,925,536	3,925,536	3,925,536
						Own Sources										
						Financing by Borrowing										
101	0111				Assembly Members		120	4,390,536	505,000		30,000			4,925,536	3,925,536	3,925,536
						Government Grants		4,390,536	505,000		30,000			4,925,536	3,925,536	3,925,536
						Own Sources										
						Financing by Borrowing										
002				Assembly Staff/ Adminis			185	1,761,796	999,000	221,000		1,030,000		4,011,796	4,089,496	4,178,639
						Government Grants		1,761,796	999,000	221,000		1,030,000		4,011,796	4,089,496	4,178,639
						Own Sources										
						Financing by Borrowing										
102	0111				Assembly Staff/ Administration		185	1,761,796	999,000	221,000		1,030,000		4,011,796	4,089,496	4,178,639
						Government Grants		1,761,796	999,000	221,000		1,030,000		4,011,796	4,089,496	4,178,639
						Own Sources										
						Financing by Borrowing										
006				Politicial Suport Staff			31	388,000	46,825					434,825	434,825	434,825
						Government Grants		388,000	46,825					434,825	434,825	434,825
						Own Sources										
						Financing by Borrowing										
158	0111				Politicial Suport Staff		31	388,000	46,825					434,825	434,825	434,825
						Government Grants		388,000	46,825					434,825	434,825	434,825
						Own Sources										
						Financing by Borrowing										
007				Radio Television of Kos							8,848,000			8,848,000	8,974,000	9,044,000
						Government Grants					8,848,000			8,848,000	8,974,000	9,044,000
						Own Sources										
						Financing by Borrowing										
259	0830				Radio Television of Kosova						8,848,000			8,848,000	8,974,000	9,044,000
						Government Grants					8,848,000			8,848,000	8,974,000	9,044,000
						Own Sources										
						Financing by Borrowing										
102	000		Office of the President				70	694,504	1,013,496	22,000	70,000	100,000		1,900,000	1,900,000	1,900,000
						Government Grants		694,504	1,013,496	22,000	70,000	100,000		1,900,000	1,900,000	1,900,000
						Own Sources										
						Financing by Borrowing										
010				Office of the President			63	667,119	953,496	22,000	70,000	100,000		1,812,615	1,812,615	1,812,615
						Government Grants		667,119	953,496	22,000	70,000	100,000		1,812,615	1,812,615	1,812,615
						Own Sources										
						Financing by Borrowing										
105	0111				Office of the President		63	667,119	953,496	22,000	70,000	100,000		1,812,615	1,812,615	1,812,615
						Government Grants		667,119	953,496	22,000	70,000	100,000		1,812,615	1,812,615	1,812,615
						Own Sources										
						Financing by Borrowing										
011				Community Consultative			7	27,385	60,000					87,385	87,385	87,385
						Government Grants		27,385	60,000					87,385	87,385	87,385
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
249	0111				Community Consultative Council	Government Grants	7	27,385	60,000					87,385	87,385	87,385
						Own Sources										
						Financing by Borrowing										
104	000		Office of the Prime Minister			Government Grants	642	3,600,742	3,353,970	239,798	1,280,000	3,652,000		12,126,510	11,785,504	11,085,504
						Own Sources		3,444,187	3,128,352	239,798	1,280,000	3,652,000		11,744,337	11,403,331	10,703,331
						Financing by Borrowing		156,555	225,618					382,173	382,173	382,173
013				Office for Community		Government Grants	7	37,237	45,000	2,000	1,000,000			1,084,237	1,084,237	1,084,237
						Own Sources		37,237	45,000	2,000	1,000,000			1,084,237	1,084,237	1,084,237
						Financing by Borrowing										
156	0130				Office for Community	Government Grants	7	37,237	45,000	2,000	1,000,000			1,084,237	1,084,237	1,084,237
						Own Sources		37,237	45,000	2,000	1,000,000			1,084,237	1,084,237	1,084,237
						Financing by Borrowing										
014				Kosovo Archives		Government Grants	90	419,949	142,812	50,100				612,861	612,861	612,861
						Own Sources		419,949	106,236	50,100				576,285	576,285	576,285
						Financing by Borrowing			36,576					36,576	36,576	36,576
125	0133				Kosovo Archives	Government Grants	90	419,949	142,812	50,100				612,861	612,861	612,861
						Own Sources		419,949	106,236	50,100				576,285	576,285	576,285
						Financing by Borrowing			36,576					36,576	36,576	36,576
015				Office of the Prime Minis		Government Grants	99	554,462	763,797	35,690	200,000			1,553,949	1,553,949	1,553,949
						Own Sources		554,462	763,797	35,690	200,000			1,553,949	1,553,949	1,553,949
						Financing by Borrowing										
106	0111				Office of the Prime Minister	Government Grants	99	554,462	763,797	35,690	200,000			1,553,949	1,553,949	1,553,949
						Own Sources		554,462	763,797	35,690	200,000			1,553,949	1,553,949	1,553,949
						Financing by Borrowing										
016				Prime Minister's Staff		Government Grants	74	601,409	1,277,482	37,508				1,916,399	1,416,399	1,416,399
						Own Sources		601,409	1,277,482	37,508				1,916,399	1,416,399	1,416,399
						Financing by Borrowing										
107	0111				Prime Minister's Staff	Government Grants	65	530,614	1,177,482	32,508				1,740,604	1,240,604	1,240,604
						Own Sources		530,614	1,177,482	32,508				1,740,604	1,240,604	1,240,604
						Financing by Borrowing										
260	0111				Ministry of State	Government Grants	9	70,795	100,000	5,000				175,795	175,795	175,795
						Own Sources		70,795	100,000	5,000				175,795	175,795	175,795
						Financing by Borrowing										
018				Gender Equality Agency		Government Grants	18	92,770	60,000	3,000	30,000			185,770	185,770	185,770
						Own Sources		92,770	60,000	3,000	30,000			185,770	185,770	185,770
						Financing by Borrowing										
153	0130				Gender Equality Agency	Government Grants	18	92,770	60,000	3,000	30,000			185,770	185,770	185,770
						Own Sources		92,770	60,000	3,000	30,000			185,770	185,770	185,770
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
020				Kosovo Security Council		Government Grants	26	144,168	186,427	4,000				334,595	334,595	334,595
						Own Sources										
						Financing by Borrowing										
311	0220				Kosovo Security Council	Government Grants	26	144,168	186,427	4,000				334,595	334,595	334,595
						Own Sources										
						Financing by Borrowing										
021				Kosova veterinary and fo		Government Grants	175	1,058,627	461,452	68,000		3,652,000		5,240,079	5,399,073	4,699,073
						Own Sources		902,072	272,410	68,000		3,652,000		4,894,482	5,053,476	4,353,476
						Financing by Borrowing		156,555	189,042					345,597	345,597	345,597
408	0411				Kosova veterinary and food Services	Government Grants	175	1,058,627	461,452	68,000		3,652,000		5,240,079	5,399,073	4,699,073
						Own Sources		902,072	272,410	68,000		3,652,000		4,894,482	5,053,476	4,353,476
						Financing by Borrowing		156,555	189,042					345,597	345,597	345,597
024					Kosovo Statistical Office	Government Grants	139	608,798	302,000	37,500				948,298	948,298	948,298
						Own Sources										
						Financing by Borrowing										
124	0132				Statistical Services	Government Grants	139	608,798	302,000	37,500				948,298	948,298	948,298
						Own Sources										
						Financing by Borrowing										
025					The Office of the Language	Government Grants	8	45,523	85,000	2,000	50,000			182,523	182,523	182,523
						Own Sources										
						Financing by Borrowing										
253	0130				The Office of the Language Commissioner	Government Grants	8	45,523	85,000	2,000	50,000			182,523	182,523	182,523
						Own Sources										
						Financing by Borrowing										
026					Kosovo Protection Agen	Government Grants	6	37,800	30,000					67,800	67,800	67,800
						Own Sources										
						Financing by Borrowing										
264	0560				Kosovo Protection Agency for Radion and I	Government Grants	6	37,800	30,000					67,800	67,800	67,800
						Own Sources										
						Financing by Borrowing										
201	000				Ministry of Finance	Government Grants	1,704	58,061,529	8,285,269	609,920	23,474,800	5,844,868		96,276,386	136,276,386	140,276,386
						Own Sources										
						Financing by Borrowing			120,000					120,000		
020					Budget Departament	Government Grants	26	152,041	50,000					202,041	202,041	202,041
						Own Sources										
						Financing by Borrowing										
108	0112				Budget Departament	Government Grants	26	152,041	50,000					202,041	202,041	202,041
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
021				Department for Regional		Government Grants	4	24,943	5,500					30,443	30,443	30,443
						Own Sources										
						Financing by Borrowing										
109	0130			Department for Regional and European Inte		Government Grants	4	24,943	5,500					30,443	30,443	30,443
						Own Sources										
						Financing by Borrowing										
022				Economic Policy Depart		Government Grants	14	73,789	30,000					103,789	103,789	103,789
						Own Sources										
						Financing by Borrowing										
110	0112			Economic Policy Department		Government Grants	14	73,789	30,000					103,789	103,789	103,789
						Own Sources										
						Financing by Borrowing										
023				Internal Auditing		Government Grants	8	75,041	14,600					89,641	89,641	89,641
						Own Sources										
						Financing by Borrowing										
111	0112			Internal Auditing		Government Grants	8	75,041	14,600					89,641	89,641	89,641
						Own Sources										
						Financing by Borrowing										
024				Treasury		Government Grants	69	331,635	1,216,198		1,500,000	70,000		3,117,833	3,117,833	3,137,833
						Own Sources										
						Financing by Borrowing										
112	0112			Treasury		Government Grants	69	331,635	1,216,198		1,500,000	70,000		3,117,833	3,117,833	3,137,833
						Own Sources										
						Financing by Borrowing										
026				Legal Office		Government Grants	6	33,115	4,406					37,521	37,521	37,521
						Own Sources										
						Financing by Borrowing										
210	0133			Legal Office		Government Grants	6	33,115	4,406					37,521	37,521	37,521
						Own Sources										
						Financing by Borrowing										
027				Tax Administration		Government Grants	785	5,472,556	1,492,000	198,320		1,975,541		9,138,417	9,078,417	9,738,417
						Own Sources										
						Financing by Borrowing										
116	0112			Tax Administration		Government Grants	785	5,472,556	1,492,000	198,320		1,975,541		9,138,417	9,078,417	9,738,417
						Own Sources										
						Financing by Borrowing										
028				Kosovo Council of Finar		Government Grants	5	47,998	4,054					52,052	52,052	52,052
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
117	0112				Kosovo Council of Financial Reporting	Government Grants	5	47,998	4,054					52,052	52,052	52,052
						Own Sources										
						Financing by Borrowing										
029				Independent Tax Review		Government Grants	4	152,622	2,644					155,266	155,266	155,266
						Own Sources										
						Financing by Borrowing										
118	0112				Independent Tax Review Board	Government Grants	4	152,622	2,644					155,266	155,266	155,266
						Own Sources										
						Financing by Borrowing										
030				Office of Public Commu		Government Grants	3	20,398	5,285					25,683	25,683	25,683
						Own Sources										
						Financing by Borrowing										
211	0130				Office of Public Communication	Government Grants	3	20,398	5,285					25,683	25,683	25,683
						Own Sources										
						Financing by Borrowing										
031				Central Harmonization U		Government Grants	8	77,774	16,730					94,504	94,504	94,504
						Own Sources										
						Financing by Borrowing										
120	0112				Central Harmonization Unit	Government Grants	8	77,774	16,730					94,504	94,504	94,504
						Own Sources										
						Financing by Borrowing										
032				Municipality Budget Dep		Government Grants	16	82,392	12,000					94,392	94,392	94,392
						Own Sources										
						Financing by Borrowing										
115	0112				Municipality Budget Department	Government Grants	16	82,392	12,000					94,392	94,392	94,392
						Own Sources										
						Financing by Borrowing										
033				Human Rights Office		Government Grants	4	23,513	4,406					27,919	27,919	27,919
						Own Sources										
						Financing by Borrowing										
212	0131				Human Rights Office	Government Grants	4	23,513	4,406					27,919	27,919	27,919
						Own Sources										
						Financing by Borrowing										
041				Unit PPP		Government Grants	5	29,222	41,004					70,226	70,226	70,226
						Own Sources										
						Financing by Borrowing										
218	0112				Unit PPP	Government Grants	5	29,222	41,004					70,226	70,226	70,226
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
043				Department of the Prop		Government Grants	16	88,079	10,700					98,779	98,779	98,779
						Own Sources										
						Financing by Borrowing										
236	0112			Department of the Property Tax		Government Grants	16	88,079	10,700					98,779	98,779	98,779
						Own Sources										
						Financing by Borrowing										
047				Brain Fund		Government Grants		1,000,000						1,000,000	1,000,000	1,000,000
						Own Sources										
						Financing by Borrowing										
244	0133			Brain Fund		Government Grants		1,000,000						1,000,000	1,000,000	1,000,000
						Own Sources										
						Financing by Borrowing										
048				Customs		Government Grants	622	4,625,875	3,784,682	227,500		1,143,013		9,781,070	10,641,070	10,861,070
						Own Sources										
						Financing by Borrowing										
133	0112			Offices for Tax Collection/Customs		Government Grants	622	4,625,875	3,784,682	227,500		1,143,013		9,781,070	10,641,070	10,861,070
						Own Sources										
						Financing by Borrowing										
051				Coofinancial with IPA		Government Grants						2,000,000		2,000,000		
						Own Sources										
						Financing by Borrowing										
246	0122			Coofinancial with IPA		Government Grants						2,000,000		2,000,000		
						Own Sources										
						Financing by Borrowing										
054				Consulting Services		Government Grants			300,000					300,000	300,000	300,000
						Own Sources										
						Financing by Borrowing										
248	0133			Consulting Services		Government Grants			300,000					300,000	300,000	300,000
						Own Sources										
						Financing by Borrowing										
055				Financial Information Ce		Government Grants	20	144,161	123,589	13,500		70,000		351,250	351,250	351,250
						Own Sources										
						Financing by Borrowing										
309	0112			Financial Information Center		Government Grants	20	144,161	123,589	13,500		70,000		351,250	351,250	351,250
						Own Sources										
						Financing by Borrowing										
057				Central Procurement Ag		Government Grants	15	98,017	180,000	3,600				281,617	161,617	161,617
						Own Sources								161,617	161,617	161,617
						Financing by Borrowing			120,000					120,000		

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
263	0133				Central Procurement Agency	Government Grants	15	98,017	180,000	3,600				281,617	161,617	161,617
						Own Sources										
						Financing by Borrowing			120,000					120,000		
058				Contingencies for Energy		Government Grants					6,880,000			6,880,000	6,000,000	6,000,000
						Own Sources										
						Financing by Borrowing										
262	0435				Contingencies for Energy	Government Grants					6,880,000			6,880,000	6,000,000	6,000,000
						Own Sources										
						Financing by Borrowing										
059				Department of Informatic		Government Grants	10	90,212	22,100					112,312	112,312	112,312
						Own Sources										
						Financing by Borrowing										
265	0130				Department of Information Technology	Government Grants	10	90,212	22,100					112,312	112,312	112,312
						Own Sources										
						Financing by Borrowing										
061				Office of Budget and Fin		Government Grants	7	37,512	17,300					54,812	54,812	54,812
						Own Sources										
						Financing by Borrowing										
266	0130				Office of Budget and Finance	Government Grants	7	37,512	17,300					54,812	54,812	54,812
						Own Sources										
						Financing by Borrowing										
062				Office of Procurement		Government Grants	2	12,658	8,200					20,858	20,858	20,858
						Own Sources										
						Financing by Borrowing										
267	0130				Office of Procurement	Government Grants	2	12,658	8,200					20,858	20,858	20,858
						Own Sources										
						Financing by Borrowing										
063				Cont.Financ.of Former P		Government Grants					15,000,000			15,000,000	20,000,000	20,000,000
						Own Sources										
						Financing by Borrowing										
254	0130				Cont.Financ.of Former Pol.Prison and War	Government Grants					15,000,000			15,000,000	20,000,000	20,000,000
						Own Sources										
						Financing by Borrowing										
064				Contingency for Salarie		Government Grants		45,000,000						45,000,000	82,000,000	85,000,000
						Own Sources										
						Financing by Borrowing										
281	0133				Contingency for Salaries	Government Grants		45,000,000						45,000,000	82,000,000	85,000,000
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
155				Central Administration S		Government Grants	55	367,976	939,871	167,000	94,800	586,314		2,155,961	2,355,961	2,455,961
						Own Sources		367,976	939,871	167,000	94,800	586,314		2,155,961	2,355,961	2,455,961
						Financing by Borrowing										
113	0130				Central Administration	Government Grants	48	297,438	886,192	167,000	94,800	586,314		2,031,744	2,231,744	2,331,744
						Own Sources		297,438	886,192	167,000	94,800	586,314		2,031,744	2,231,744	2,331,744
						Financing by Borrowing										
114	0111				Minister's Office	Government Grants	7	70,538	53,679					124,217	124,217	124,217
						Own Sources		70,538	53,679					124,217	124,217	124,217
						Financing by Borrowing										
202	000		Ministry of Public Services			Government Grants	266	1,782,249	5,755,449	1,340,706	50,000	15,396,165		24,324,569	23,900,000	23,900,000
						Own Sources		1,782,249	4,862,449	1,340,706	50,000	15,396,165		23,431,569	23,900,000	23,900,000
						Financing by Borrowing			893,000					893,000		
035				Civil Services Administration		Government Grants	25	133,532	938,352					1,071,884	178,884	178,884
						Own Sources		133,532	45,352					178,884	178,884	178,884
						Financing by Borrowing			893,000					893,000		
121	0130				Civil Services Administration	Government Grants	25	133,532	938,352					1,071,884	178,884	178,884
						Own Sources		133,532	45,352					178,884	178,884	178,884
						Financing by Borrowing			893,000					893,000		
037				Engineering and Building Management		Government Grants	57	414,252	1,667,954	1,264,206		12,596,165		15,942,577	16,411,008	16,311,008
						Own Sources		414,252	1,667,954	1,264,206		12,596,165		15,942,577	16,411,008	16,311,008
						Financing by Borrowing										
123	0130				Engineering and Building Management	Government Grants	57	414,252	1,667,954	1,264,206		12,596,165		15,942,577	16,411,008	16,311,008
						Own Sources		414,252	1,667,954	1,264,206		12,596,165		15,942,577	16,411,008	16,311,008
						Financing by Borrowing										
042				Kosovo Institute for Public Administration		Government Grants	16	94,671	70,074	6,500				171,245	171,245	171,245
						Own Sources		94,671	70,074	6,500				171,245	171,245	171,245
						Financing by Borrowing										
901	0960				Public Administration Education	Government Grants	16	94,671	70,074	6,500				171,245	171,245	171,245
						Own Sources		94,671	70,074	6,500				171,245	171,245	171,245
						Financing by Borrowing										
043				Information Technology		Government Grants	58	530,065	2,686,190	70,000		2,250,000		5,536,255	5,536,255	5,536,255
						Own Sources		530,065	2,686,190	70,000		2,250,000		5,536,255	5,536,255	5,536,255
						Financing by Borrowing										
126	0130				Information Technology	Government Grants	58	530,065	2,686,190	70,000		2,250,000		5,536,255	5,536,255	5,536,255
						Own Sources		530,065	2,686,190	70,000		2,250,000		5,536,255	5,536,255	5,536,255
						Financing by Borrowing										
047				Department for NGO Relations		Government Grants	11	52,896	4,390		50,000			107,286	107,286	107,286
						Own Sources		52,896	4,390		50,000			107,286	107,286	107,286
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
150	0130				Departament for NGO Registration	Government Grants	11	52,896	4,390		50,000			107,286	107,286	107,286
						Own Sources										
						Financing by Borrowing										
048					Dep.of Management in P	Government Grants	7	40,589	14,600			500,000		555,189	555,189	555,189
						Own Sources										
						Financing by Borrowing										
203	0130				Dep.of Management in Public Administratio	Government Grants	7	40,589	14,600			500,000		555,189	555,189	555,189
						Own Sources										
						Financing by Borrowing										
155					Central Administration S	Government Grants	92	516,244	373,889			50,000		940,133	940,133	1,040,133
						Own Sources										
						Financing by Borrowing										
113	0130				Administration and Support	Government Grants	82	396,697	328,889			50,000		775,586	775,586	875,586
						Own Sources										
						Financing by Borrowing										
114	0111				Office of the Minister	Government Grants	10	119,547	45,000					164,547	164,547	164,547
						Own Sources										
						Financing by Borrowing										
203	000				Ministry of Agriculture, Forestry and	Government Grants	323	1,939,278	3,303,554	127,962	11,810,487	9,989,206		27,170,487	28,970,487	28,970,487
						Own Sources										
						Financing by Borrowing										
050					Department of Agricultu	Government Grants	23	159,235	721,195		7,046,865	8,419,206		16,346,501	21,474,123	21,670,123
						Own Sources										
						Financing by Borrowing										
401	0421				Department of Agricultural Policies and Ma	Government Grants	23	159,235	721,195		7,046,865	8,419,206		16,346,501	21,474,123	21,670,123
						Own Sources										
						Financing by Borrowing										
052					Kosovo Forest Authority	Government Grants	140	657,865	731,156	52,662		900,000		2,341,683	2,341,683	2,341,683
						Own Sources										
						Financing by Borrowing										
403	0422				Kosovo Forest Authority	Government Grants	140	657,865	731,156	52,662		900,000		2,341,683	2,341,683	2,341,683
						Own Sources										
						Financing by Borrowing										
053					Department of Advisory	Government Grants	12	73,461	707,506					780,967	780,967	780,967
						Own Sources										
						Financing by Borrowing										
404	0420				Department of Advisory Services	Government Grants	12	73,461	707,506					780,967	780,967	780,967
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
054				Agriculture Institute of K		Government Grants	32	157,310	97,555	8,200		670,000		933,065	933,065	933,065
						Own Sources		140,510	97,555	8,200		670,000		916,265	916,265	916,265
						Financing by Borrowing		16,800						16,800	16,800	16,800
405	0482			Agriculture Institute of Kosova		Government Grants	32	157,310	97,555	8,200		670,000		933,065	933,065	933,065
						Own Sources		140,510	97,555	8,200		670,000		916,265	916,265	916,265
						Financing by Borrowing		16,800						16,800	16,800	16,800
056				Department of Public Fo		Government Grants	7	54,593	61,200					115,793	115,793	115,793
						Own Sources		54,593	61,200					115,793	115,793	115,793
						Financing by Borrowing										
406	0422			Department of Public Forests and Forest La		Government Grants	7	54,593	61,200					115,793	115,793	115,793
						Own Sources		54,593	61,200					115,793	115,793	115,793
						Financing by Borrowing										
057				Department of Rural Dev		Government Grants	5	46,929	62,121					109,050	109,050	109,050
						Own Sources		46,929	62,121					109,050	109,050	109,050
						Financing by Borrowing										
407	0421			Department of Rural Development Policies		Government Grants	5	46,929	62,121					109,050	109,050	109,050
						Own Sources		46,929	62,121					109,050	109,050	109,050
						Financing by Borrowing										
059				Wine Institute of Kosova		Government Grants	9	49,021	34,032	1,900				84,953	84,953	84,953
						Own Sources		49,021	34,032	1,900				84,953	84,953	84,953
						Financing by Borrowing										
458	0411			Wine Institute of Kosova		Government Grants	9	49,021	34,032	1,900				84,953	84,953	84,953
						Own Sources		49,021	34,032	1,900				84,953	84,953	84,953
						Financing by Borrowing										
060				Human Rights Office		Government Grants	3	15,964	10,557					26,521	26,521	26,521
						Own Sources		15,964	10,557					26,521	26,521	26,521
						Financing by Borrowing										
217	0131			Human Rights Office		Government Grants	3	15,964	10,557					26,521	26,521	26,521
						Own Sources		15,964	10,557					26,521	26,521	26,521
						Financing by Borrowing										
061				Department of Economic		Government Grants	8	58,127	48,100		500,000			606,227	606,227	606,227
						Own Sources		58,127	48,100		500,000			606,227	606,227	606,227
						Financing by Borrowing										
473	0482			Department of Economic Analysis and Agr.		Government Grants	8	58,127	48,100		500,000			606,227	606,227	606,227
						Own Sources		58,127	48,100		500,000			606,227	606,227	606,227
						Financing by Borrowing										
062				Department of Payment		Government Grants	28	194,331	177,540					371,871	371,871	371,871
						Own Sources		194,331	177,540					371,871	371,871	371,871
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
474	0112				Department of Payments	Government Grants	28	194,331	177,540					371,871	371,871	371,871
						Own Sources										
						Financing by Borrowing										
063				Legal Departament		Government Grants	4	28,987	19,600					48,587	48,587	48,587
						Own Sources										
						Financing by Borrowing										
475	0133				Legal Departament	Government Grants	4	28,987	19,600					48,587	48,587	48,587
						Own Sources										
						Financing by Borrowing										
155				Central Administration S		Government Grants	52	443,455	632,992	65,200	4,263,622			5,405,269	2,077,647	1,881,647
						Own Sources		443,455	352,992	59,200				855,647	855,647	855,647
						Financing by Borrowing			280,000	6,000	4,263,622			4,549,622	1,222,000	1,026,000
113	0130				Central Administration	Government Grants	41	319,154	572,992	65,200	4,263,622			5,220,968	1,893,346	1,697,346
						Own Sources		319,154	292,992	59,200				671,346	671,346	671,346
						Financing by Borrowing			280,000	6,000	4,263,622			4,549,622	1,222,000	1,026,000
114	0111				Office of the Minister	Government Grants	11	124,301	60,000					184,301	184,301	184,301
						Own Sources		124,301	60,000					184,301	184,301	184,301
						Financing by Borrowing										
204	000		Ministry of Trade and Industry			Government Grants	206	1,103,508	2,284,601	89,280	1,000,000	1,500,000		5,977,389	4,572,360	4,322,360
						Own Sources		1,103,508	2,284,601	89,280	1,000,000	1,500,000		5,977,389	4,572,360	4,322,360
						Financing by Borrowing										
065				Economic Development		Government Grants	124	665,219	1,717,979	3,600	1,000,000	1,300,000		4,686,798	3,436,528	3,186,798
						Own Sources		665,219	1,717,979	3,600	1,000,000	1,300,000		4,686,798	3,436,528	3,186,798
						Financing by Borrowing										
240	0411				Department reserves	Government Grants	6	29,915	508,000					537,915	537,915	537,915
						Own Sources		29,915	508,000					537,915	537,915	537,915
						Financing by Borrowing										
269	0411				Department of Consumer Protection	Government Grants	3	15,513	20,000					35,513	35,513	35,513
						Own Sources		15,513	20,000					35,513	35,513	35,513
						Financing by Borrowing										
410	0411				Department of Industry	Government Grants	15	72,628	57,200					129,828	129,828	129,828
						Own Sources		72,628	57,200					129,828	129,828	129,828
						Financing by Borrowing										
411	0411				Department of Trade	Government Grants	14	97,617	85,150	3,600				186,367	186,367	186,367
						Own Sources		97,617	85,150	3,600				186,367	186,367	186,367
						Financing by Borrowing										
412	0411				Kosovo Agency for Standardization	Government Grants	7	38,655	46,900					85,555	85,555	85,555
						Own Sources		38,655	46,900					85,555	85,555	85,555
						Financing by Borrowing										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
429	0411				Agency for Industrial Property	Government Grants	10	53,026	45,800			10,000		108,826	98,826	98,826
						Own Sources										
						Financing by Borrowing										
456	0411				General Accreditation Directorate of Koso	Government Grants	7	41,588	20,850					62,438	62,438	62,438
						Own Sources										
						Financing by Borrowing										
465	0411				Metrology Agency of Kosovo	Government Grants	20	98,778	296,540			150,000		545,318	545,048	295,318
						Own Sources										
						Financing by Borrowing										
466	0411				Market Inspectorate	Government Grants	16	81,181	36,849			20,000		138,030	138,030	138,030
						Own Sources										
						Financing by Borrowing										
490	0411				Agency for Development and Promotion Pri	Government Grants	18	92,912	574,720		1,000,000	1,115,000		2,782,632	1,547,632	1,547,632
						Own Sources										
						Financing by Borrowing										
491	0411				Department for Adjustment of Oil Market,sti	Government Grants	8	43,406	25,970			5,000		74,376	69,376	69,376
						Own Sources										
						Financing by Borrowing										
067					Business Registration	Government Grants	16	76,488	29,700			50,000		156,188	156,188	156,188
						Own Sources										
						Financing by Borrowing										
414	0411				Business Registration	Government Grants	16	76,488	29,700			50,000		156,188	156,188	156,188
						Own Sources										
						Financing by Borrowing										
069					Departament of Integrati	Government Grants	5	26,396	10,800					37,196	37,196	37,196
						Own Sources										
						Financing by Borrowing										
268	0130				Departament of Integration	Government Grants	5	26,396	10,800					37,196	37,196	37,196
						Own Sources										
						Financing by Borrowing										
155					Central Administration S	Government Grants	61	335,405	526,122	85,680		150,000		1,097,207	942,448	942,178
						Own Sources										
						Financing by Borrowing										
113	0130				Department of Finance and General Service	Government Grants	48	234,599	411,622	85,680		150,000		881,901	727,142	726,872
						Own Sources										
						Financing by Borrowing										
114	0111				Office of the Minister	Government Grants	13	100,806	114,500					215,306	215,306	215,306
						Own Sources										
						Financing by Borrowing										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
205	000		Ministry of Infrastructure				266	1,283,930	7,792,394	205,190	1,853,814	188,975,172		200,110,500	196,010,500	196,010,500
						Government Grants		1,283,930	7,792,394	205,190	1,853,814	167,375,172		178,510,500	165,910,500	171,310,500
						Own Sources										
						Financing by Borrowing						21,600,000		21,600,000	30,100,000	24,700,000
070				Road Infrastructure			64	290,719	6,803,572	89,240		178,825,172		186,008,703	182,031,854	182,007,055
						Government Grants		290,719	6,803,572	89,240		167,225,172		174,408,703	161,931,854	167,307,055
						Own Sources										
						Financing by Borrowing						11,600,000		11,600,000	20,100,000	14,700,000
415	0451				Road Infrastructure		64	290,719	206,417	89,240				586,376	593,376	588,376
						Government Grants		290,719	206,417	89,240				586,376	593,376	588,376
						Own Sources										
						Financing by Borrowing										
416	0451				Road Maintenance				6,597,155			6,000,000		12,597,155	15,063,306	15,543,507
						Government Grants			6,597,155			6,000,000		12,597,155	15,063,306	15,543,507
						Own Sources										
						Financing by Borrowing										
417	0451				Bridge Construction							2,170,000		2,170,000	3,000,000	2,000,000
						Government Grants						2,170,000		2,170,000	3,000,000	2,000,000
						Own Sources										
						Financing by Borrowing										
418	0451				Rehabilitation of Roads							41,508,000		41,508,000	36,420,000	39,875,172
						Government Grants						29,908,000		29,908,000	16,320,000	25,175,172
						Own Sources										
						Financing by Borrowing						11,600,000		11,600,000	20,100,000	14,700,000
419	0451				Signalization Program							2,000,000		2,000,000	3,000,000	4,000,000
						Government Grants						2,000,000		2,000,000	3,000,000	4,000,000
						Own Sources										
						Financing by Borrowing										
420	0451				Co-financing Municipal Assembly Projects							11,401,317		11,401,317	6,925,172	5,000,000
						Government Grants						11,401,317		11,401,317	6,925,172	5,000,000
						Own Sources										
						Financing by Borrowing										
421	0451				New Roads Construction							13,745,855		13,745,855	11,030,000	15,000,000
						Government Grants						13,745,855		13,745,855	11,030,000	15,000,000
						Own Sources										
						Financing by Borrowing										
422	0451				Construction of the Highways							102,000,000		102,000,000	106,000,000	100,000,000
						Government Grants						102,000,000		102,000,000	106,000,000	100,000,000
						Own Sources										
						Financing by Borrowing										
074				Vehicle Department			107	415,984	197,086	25,000		150,000		788,070	641,284	648,584
						Government Grants		415,984	197,086	25,000		150,000		788,070	641,284	648,584
						Own Sources										
						Financing by Borrowing										
424	0451				Drivers Licence Unit		107	415,984	197,086	25,000		150,000		788,070	641,284	648,584
						Government Grants		415,984	197,086	25,000		150,000		788,070	641,284	648,584
						Own Sources										
						Financing by Borrowing										
075				Department for RAS Tra			4	21,927	12,841	2,000				36,768	37,227	38,727
						Government Grants		21,927	12,841	2,000				36,768	37,227	38,727
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
427	0450				Department for RAS Transport	Government Grants	4	21,927	12,841	2,000				36,768	37,227	38,727
						Own Sources										
						Financing by Borrowing										
														36,768	37,227	38,727
078				Inspection Department		Government Grants	25	174,167	33,000	5,150				212,317	212,817	215,817
						Own Sources										
						Financing by Borrowing										
														212,317	212,817	215,817
428	0452				Inspection Department	Government Grants	25	174,167	33,000	5,150				212,317	212,817	215,817
						Own Sources										
						Financing by Borrowing										
														212,317	212,817	215,817
079				Department of Road Tra		Government Grants	9	43,853	27,059	6,500	1,853,814	10,000,000		11,931,226	11,935,476	11,939,476
						Own Sources										
						Financing by Borrowing										
														1,931,226	1,935,476	1,939,476
459	0451				Department of Road Transportation	Government Grants	9	43,853	27,059	6,500		10,000,000		10,000,000	10,000,000	10,000,000
						Own Sources										
						Financing by Borrowing										
														10,077,412	10,081,662	10,085,662
460	0451				Road Humanitarian Transport	Government Grants					1,041,959			1,041,959	1,041,959	1,041,959
						Own Sources										
						Financing by Borrowing										
														1,041,959	1,041,959	1,041,959
461	0453				Railways Humanitarian Transport	Government Grants					811,855			811,855	811,855	811,855
						Own Sources										
						Financing by Borrowing										
														811,855	811,855	811,855
155				Central Administration S		Government Grants	57	337,280	718,836	77,300				1,133,415	1,151,841	1,160,840
						Own Sources										
						Financing by Borrowing										
														1,133,415	1,151,841	1,160,840
113	0130				Central Administration	Government Grants	49	255,523	667,894	77,300				1,000,716	1,018,717	1,025,716
						Own Sources										
						Financing by Borrowing										
														1,000,716	1,018,717	1,025,716
114	0111				Minister's Office	Government Grants	8	81,757	50,942					132,699	133,124	135,124
						Own Sources										
						Financing by Borrowing										
														132,699	133,124	135,124
206	000			Ministry of Health		Government Grants	7,758	45,033,968	42,463,572	4,506,216	4,703,725	18,000,000		114,707,481	114,805,000	114,805,000
						Own Sources										
						Financing by Borrowing										
														107,757,382	103,254,901	105,854,901
085				Secondary and Tertiary		Government Grants	6,793	40,118,706	31,494,840	4,296,496		3,000,000		3,950,099	3,950,099	3,950,099
						Own Sources										
						Financing by Borrowing										
														3,000,000	7,600,000	5,000,000
701	0730				University Clinical Centre of Kosovo	Government Grants	2,987	18,081,383	18,018,885	2,442,520		7,620,000		88,040,042	86,175,042	84,375,042
						Own Sources										
						Financing by Borrowing										
														46,162,787	44,077,787	42,277,787
														2,000,000	2,600,000	2,000,000
														42,588,291	39,903,291	40,703,291
														1,574,496	1,574,496	1,574,496
														2,000,000	2,600,000	2,000,000

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
702	0730				Gjilan General Hospital		537	3,249,379	1,846,885	217,000		600,000		5,913,264	5,913,264	5,913,264
						Government Grants		2,954,438	1,846,885	217,000	600,000		5,618,323	5,618,323	5,618,323	
						Own Sources		294,941					294,941	294,941	294,941	
						Financing by Borrowing										
703	0730				Prizren General Hospital		768	4,459,160	2,894,863	431,687		600,000		8,385,710	8,385,710	8,385,710
						Government Grants		4,036,153	2,894,863	431,687	600,000		7,962,703	7,962,703	7,962,703	
						Own Sources		423,007					423,007	423,007	423,007	
						Financing by Borrowing										
704	0730				Gjakova General Hospital		563	3,286,793	1,857,883	358,799		600,000		6,103,475	6,103,475	6,103,475
						Government Grants		2,977,438	1,857,883	358,799	600,000		5,794,120	5,794,120	5,794,120	
						Own Sources		309,355					309,355	309,355	309,355	
						Financing by Borrowing										
705	0730				Peja General Hospital		570	3,471,621	2,258,180	317,500		550,000		6,597,301	6,597,301	6,597,301
						Government Grants		3,158,385	2,258,180	317,500	550,000		6,284,065	6,284,065	6,284,065	
						Own Sources		313,236					313,236	313,236	313,236	
						Financing by Borrowing										
706	0730				Mitrovica General Hospital		429	2,243,381	1,120,527	66,200		550,000		3,980,108	3,900,108	3,900,108
						Government Grants		2,059,321	1,120,527	66,200	550,000		3,796,048	3,716,048	3,716,048	
						Own Sources		184,061					184,061	184,061	184,061	
						Financing by Borrowing										
707	0730				Vushtri General Hospital		130	902,198	459,597	52,400		280,000		1,694,195	1,694,195	1,694,195
						Government Grants		831,235	459,597	52,400	280,000		1,623,232	1,623,232	1,623,232	
						Own Sources		70,963					70,963	70,963	70,963	
						Financing by Borrowing										
708	0730				Ferizaj General Hospital		234	1,409,757	1,031,874	103,870		550,000		3,095,501	3,395,501	3,395,501
						Government Grants		1,282,800	1,031,874	103,870	550,000		2,968,544	3,268,544	3,268,544	
						Own Sources		126,957					126,957	126,957	126,957	
						Financing by Borrowing										
709	0723				University Dentistry Clinical Center of Kos		150	789,083	161,959	66,500		230,000		1,247,542	1,247,542	1,247,542
						Government Grants		714,239	161,959	66,500	230,000		1,172,698	1,172,698	1,172,698	
						Own Sources		74,844					74,844	74,844	74,844	
						Financing by Borrowing										
712	0732				Mental Health Professional Service		247	1,181,619	1,046,899	110,059		150,000		2,488,578	2,488,578	2,488,578
						Government Grants		1,046,900	1,046,899	110,059	150,000		2,353,859	2,353,859	2,353,859	
						Own Sources		134,719					134,719	134,719	134,719	
						Financing by Borrowing										
714	0722				Professional Service of Occupation Medicin		86	447,712	95,000	40,000		90,000		672,712	672,712	672,712
						Government Grants		400,033	95,000	40,000	90,000		625,033	625,033	625,033	
						Own Sources		47,679					47,679	47,679	47,679	
						Financing by Borrowing										
717	0732				Professional Service of Blood Transfusion		65	429,485	608,718	83,078		310,000		1,431,281	1,431,281	1,431,281
						Government Grants		397,330	608,718	83,078	310,000		1,399,126	1,399,126	1,399,126	
						Own Sources		32,155					32,155	32,155	32,155	
						Financing by Borrowing										
718	0722				Professional Service of Telemedicine		15	97,953	28,882	5,000				131,835	131,835	131,835
						Government Grants		89,637	28,882	5,000			123,519	123,519	123,519	
						Own Sources		8,316					8,316	8,316	8,316	
						Financing by Borrowing										
725	0722				Professional Service of Sports Medicine		12	69,182	64,688	1,883				135,753	135,753	135,753
						Government Grants		69,182	64,688	1,883			135,753	135,753	135,753	
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
086				Primary Health Care Ser		Government Grants	10	49,294	43,750			460,000		553,044	493,044	693,044
						Own Sources		43,750	43,750			460,000		547,500	487,500	687,500
						Financing by Borrowing		5,544						5,544	5,544	5,544
710	0721				Support to Family Medicine Services	Government Grants	10	49,294	43,750			460,000		553,044	493,044	693,044
						Own Sources		43,750	43,750			460,000		547,500	487,500	687,500
						Financing by Borrowing		5,544						5,544	5,544	5,544
087				Central Support to Heal		Government Grants	445	2,261,875	1,570,721	7,400	1,703,725	3,150,000		8,693,721	7,456,240	8,656,240
						Own Sources		2,105,535	1,570,721	7,400	1,703,725	3,150,000		8,537,381	7,299,900	8,499,900
						Financing by Borrowing		156,340						156,340	156,340	156,340
721	0760				Health Information System	Government Grants	5	63,005	930,404	1,000		3,150,000		4,144,409	2,809,409	4,009,409
						Own Sources		63,005	930,404	1,000		3,150,000		4,144,409	2,809,409	4,009,409
						Financing by Borrowing										
724	0700				Health Inspection Services	Government Grants	11	83,326	46,947					130,273	130,273	130,273
						Own Sources		80,000	46,947					126,947	126,947	126,947
						Financing by Borrowing		3,326						3,326	3,326	3,326
726	0721				Prison Health Department	Government Grants	111	528,983	296,400	2,000				827,383	827,383	827,383
						Own Sources		528,983	296,400	2,000				827,383	827,383	827,383
						Financing by Borrowing										
903	0941				Professional Development Resources Prog	Government Grants	318	1,586,562	296,970	4,400	1,703,725			3,591,657	3,689,176	3,689,176
						Own Sources		1,433,548	296,970	4,400	1,703,725			3,438,643	3,536,162	3,536,162
						Financing by Borrowing		153,014						153,014	153,014	153,014
088				Contracting and Monitor		Government Grants	24	61,687	3,206,499	11,200	3,000,000			6,279,386	6,279,386	6,279,386
						Own Sources		61,687	3,206,499	11,200	3,000,000			6,279,386	6,279,386	6,279,386
						Financing by Borrowing										
716	0760				Supporting Treatment Program Outside Pul	Government Grants					3,000,000			3,000,000	3,000,000	3,000,000
						Own Sources					3,000,000			3,000,000	3,000,000	3,000,000
						Financing by Borrowing										
719	0760				HFA Administration	Government Grants	24	61,687	230,112	11,200				302,999	302,999	302,999
						Own Sources		61,687	230,112	11,200				302,999	302,999	302,999
						Financing by Borrowing										
788	0760				Performance Stimulation Program	Government Grants			2,976,387					2,976,387	2,976,387	2,976,387
						Own Sources			2,976,387					2,976,387	2,976,387	2,976,387
						Financing by Borrowing										
090				Central Pharmacy Progr		Government Grants			4,318,232					4,318,232	4,318,232	4,318,232
						Own Sources			4,318,232					4,318,232	4,318,232	4,318,232
						Financing by Borrowing										
713	0711				Central Pharmacy Program	Government Grants			4,318,232					4,318,232	4,318,232	4,318,232
						Own Sources			4,318,232					4,318,232	4,318,232	4,318,232
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
091				Public Health Programs		Government Grants	302	1,524,760	589,800	103,680		180,000		2,398,240	2,398,240	2,398,240
						Own Sources		1,362,875	589,800	103,680		180,000		2,236,355	2,236,355	2,236,355
						Financing by Borrowing		161,885						161,885	161,885	161,885
711	0740				Kosovo National Institute of Public Health	Government Grants	302	1,524,760		103,680		180,000		1,808,440	1,808,440	1,808,440
						Own Sources		1,362,875		103,680		180,000		1,646,555	1,646,555	1,646,555
						Financing by Borrowing		161,885						161,885	161,885	161,885
781	0740				Regional Public Health Center-Pristina	Government Grants			324,390					324,390	324,390	324,390
						Own Sources			324,390					324,390	324,390	324,390
						Financing by Borrowing										
782	0740				Regional Public Health Center-Gjilan	Government Grants			41,286					41,286	41,286	41,286
						Own Sources			41,286					41,286	41,286	41,286
						Financing by Borrowing										
783	0740				Regional Public Health Center-Prizren	Government Grants			58,980					58,980	58,980	58,980
						Own Sources			58,980					58,980	58,980	58,980
						Financing by Borrowing										
784	0740				Regional Public Health Center-Gjakova	Government Grants			23,592					23,592	23,592	23,592
						Own Sources			23,592					23,592	23,592	23,592
						Financing by Borrowing										
785	0740				Regional Public Health Center-Peja	Government Grants			53,082					53,082	53,082	53,082
						Own Sources			53,082					53,082	53,082	53,082
						Financing by Borrowing										
786	0740				Regional Public Health Center-Mitrovica	Government Grants			47,184					47,184	47,184	47,184
						Own Sources			47,184					47,184	47,184	47,184
						Financing by Borrowing										
787	0740				Regional Public Health Center-Ferizaj	Government Grants			41,286					41,286	41,286	41,286
						Own Sources			41,286					41,286	41,286	41,286
						Financing by Borrowing										
092				Pharmaceutical Market F		Government Grants	54	348,094	780,280	30,200		170,000		1,328,574	1,328,574	1,328,574
						Own Sources		322,037	780,280	30,200		170,000		1,302,517	1,302,517	1,302,517
						Financing by Borrowing		26,057						26,057	26,057	26,057
720	0760				Pharmaceutical Market Regulation	Government Grants	54	348,094	780,280	30,200		170,000		1,328,574	1,328,574	1,328,574
						Own Sources		322,037	780,280	30,200		170,000		1,302,517	1,302,517	1,302,517
						Financing by Borrowing		26,057						26,057	26,057	26,057
155				Central Administration S		Government Grants	130	669,551	459,450	57,240		1,910,000		3,096,241	6,356,241	6,756,241
						Own Sources		664,007	459,450	57,240		910,000		2,090,697	1,350,697	1,750,697
						Financing by Borrowing		5,544						5,544	5,544	5,544
						Financing by Borrowing						1,000,000		1,000,000	5,000,000	5,000,000
113	0130				Central Administration	Government Grants	120	558,914	354,450	47,240		1,910,000		2,870,604	6,130,604	6,530,604
						Own Sources		553,370	354,450	47,240		910,000		1,865,060	1,125,060	1,525,060
						Financing by Borrowing		5,544						5,544	5,544	5,544
						Financing by Borrowing						1,000,000		1,000,000	5,000,000	5,000,000

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
114	0111				Office of the Minister	Government Grants	10	110,637	105,000	10,000				225,637	225,637	225,637
						Own Sources										
						Financing by Borrowing										
207	000		Ministry of Culture, Youth, Sport			Government Grants	654	2,800,112	1,074,272	381,557	5,356,550	10,152,683		19,765,174	19,811,174	19,761,174
						Own Sources		2,785,712	1,045,772	381,557	5,356,550	10,152,683		19,722,274	19,768,274	19,718,274
						Financing by Borrowing		14,400	28,500					42,900	42,900	42,900
100				Sports		Government Grants	16	84,556	26,000	13,200	1,510,418	6,600,000		8,234,174	8,534,174	8,340,174
						Own Sources		84,556	26,000	13,200	1,510,418	6,600,000		8,234,174	8,534,174	8,340,174
						Financing by Borrowing										
801	0810				Broad Basing Sports	Government Grants	9	46,842	26,000	13,200	1,510,418			1,596,460	1,596,460	1,596,460
						Own Sources		46,842	26,000	13,200	1,510,418			1,596,460	1,596,460	1,596,460
						Financing by Borrowing										
802	0810				Sport Excellence	Government Grants	7	37,714				6,600,000		6,637,714	6,937,714	6,743,714
						Own Sources		37,714				6,600,000		6,637,714	6,937,714	6,743,714
						Financing by Borrowing										
101				Culture		Government Grants	394	1,574,344	211,023	219,357	2,728,846	1,600,000		6,333,570	6,333,570	6,333,570
						Own Sources		1,559,944	194,023	219,357	2,728,846	1,600,000		6,302,170	6,302,170	6,302,170
						Financing by Borrowing		14,400	17,000					31,400	31,400	31,400
803	0820				Institutional Support for Culture	Government Grants	284	1,138,972	29,800	99,857	1,749,495	1,600,000		4,618,124	4,618,124	4,618,124
						Own Sources		1,138,972	12,800	99,857	1,749,495	1,600,000		4,601,124	4,601,124	4,601,124
						Financing by Borrowing			17,000					17,000	17,000	17,000
805	0820				Promotion of Culture	Government Grants	25	121,621	2,000	1,300	979,351			1,104,272	1,104,272	1,104,272
						Own Sources		121,621	2,000	1,300	979,351			1,104,272	1,104,272	1,104,272
						Financing by Borrowing										
909	0940				National University Library	Government Grants	85	313,751	179,223	118,200				611,174	611,174	611,174
						Own Sources		299,351	179,223	118,200				596,774	596,774	596,774
						Financing by Borrowing		14,400						14,400	14,400	14,400
102				Youth		Government Grants	15	75,789	9,000		700,000	500,000		1,284,789	1,284,789	1,284,789
						Own Sources		75,789	9,000		700,000	500,000		1,284,789	1,284,789	1,284,789
						Financing by Borrowing										
806	0130				Youth Prevention and Integration	Government Grants	5	25,263	3,000		300,000			328,263	328,263	328,263
						Own Sources		25,263	3,000		300,000			328,263	328,263	328,263
						Financing by Borrowing										
807	0130				Development and Support of Youth	Government Grants	5	24,090	3,000		230,000	500,000		757,090	757,090	757,090
						Own Sources		24,090	3,000		230,000	500,000		757,090	757,090	757,090
						Financing by Borrowing										
809	0130				Development of Integration Policy's	Government Grants	5	26,436	3,000		170,000			199,436	199,436	199,436
						Own Sources		26,436	3,000		170,000			199,436	199,436	199,436
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
103				Cultural Heritage		Government Grants	145	603,305	19,850	114,000	417,286	1,452,683		2,607,124	2,353,124	2,497,124
						Own Sources		603,305	8,350	114,000	417,286	1,452,683		2,595,624	2,341,624	2,485,624
						Financing by Borrowing			11,500					11,500	11,500	11,500
815	0820				Preservation of Cultural Heritage	Government Grants	140	579,302	15,500	114,000	266,737	1,452,683		2,428,222	2,174,222	2,318,222
						Own Sources		579,302	4,000	114,000	266,737	1,452,683		2,416,722	2,162,722	2,306,722
						Financing by Borrowing			11,500					11,500	11,500	11,500
816	0820				Heritage Presentation and Research	Government Grants	5	24,003	4,350		150,549			178,902	178,902	178,902
						Own Sources		24,003	4,350		150,549			178,902	178,902	178,902
						Financing by Borrowing										
155				Central Administration		Government Grants	84	462,118	808,399	35,000				1,305,517	1,305,517	1,305,517
						Own Sources		462,118	808,399	35,000				1,305,517	1,305,517	1,305,517
						Financing by Borrowing										
113	0130				Central Administration	Government Grants	67	335,405	733,399	35,000				1,103,804	1,103,804	1,103,804
						Own Sources		335,405	733,399	35,000				1,103,804	1,103,804	1,103,804
						Financing by Borrowing										
114	0111				Office of the Minister	Government Grants	17	126,713	75,000					201,713	201,713	201,713
						Own Sources		126,713	75,000					201,713	201,713	201,713
						Financing by Borrowing										
208	000			Ministry of Education, Science and T		Government Grants	1,386	10,099,176	9,956,656	1,274,157	3,977,404	24,750,000		50,057,393	50,160,393	50,217,393
						Own Sources		9,847,934	7,709,004	1,161,824	3,972,404	22,750,000		45,441,166	44,544,166	47,601,166
						Financing by Borrowing		251,242	2,247,652	112,333	5,000	2,000,000		2,616,227	2,616,227	2,616,227
110				Higher Education		Government Grants	934	7,478,149	5,265,213	1,136,787	55,000	1,300,000		15,235,149	16,522,599	17,012,599
						Own Sources		7,267,119	3,658,844	1,024,454	50,000	1,300,000		13,300,417	14,587,867	15,077,867
						Financing by Borrowing		211,030	1,606,369	112,333	5,000			1,934,732	1,934,732	1,934,732
905	0940				Students Center	Government Grants	249	1,096,222	2,348,191	657,000	5,000			4,106,413	4,151,413	4,151,413
						Own Sources		885,192	794,054	544,667				2,223,913	2,268,913	2,268,913
						Financing by Borrowing		211,030	1,554,137	112,333	5,000			1,882,500	1,882,500	1,882,500
918	0970				Pedagogic Institute in Kosova	Government Grants	21	105,309	130,130	14,800				250,239	190,689	190,689
						Own Sources		105,309	130,130	14,800				250,239	190,689	190,689
						Financing by Borrowing										
919	0940				University of Prizren	Government Grants	130	1,470,146	1,014,203	160,000	10,000	500,000		3,154,349	3,071,349	3,121,349
						Own Sources		1,470,146	1,014,203	160,000	10,000	500,000		3,154,349	3,071,349	3,121,349
						Financing by Borrowing										
970	0970				Institute Albanological	Government Grants	49	424,496	151,118	35,287				610,901	615,901	615,901
						Own Sources		424,496	98,886	35,287				558,669	563,669	563,669
						Financing by Borrowing			52,232					52,232	52,232	52,232
971	0970				Institute of History-Prishtina	Government Grants	31	246,973	79,032	9,000				335,005	340,005	340,005
						Own Sources		246,973	79,032	9,000				335,005	340,005	340,005
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
972	0970				Institute of Leposavic		14	44,003	16,009	6,000				66,012	71,012	71,012
						Government Grants		44,003	16,009	6,000				66,012	71,012	71,012
						Own Sources										
						Financing by Borrowing										
974	0940				University of Peja		155	1,491,000	414,197	67,033	10,000	200,000		2,182,230	2,532,230	2,642,230
						Government Grants		1,491,000	414,197	67,033	10,000	200,000		2,182,230	2,532,230	2,642,230
						Own Sources										
						Financing by Borrowing										
977	0940				University of Gjilan		95	866,667	370,778	62,556	10,000	200,000		1,510,000	1,850,000	1,960,000
						Government Grants		866,667	370,778	62,556	10,000	200,000		1,510,000	1,850,000	1,960,000
						Own Sources										
						Financing by Borrowing										
978	0940				University of Gjakova		95	866,667	370,778	62,556	10,000	200,000		1,510,000	1,850,000	1,960,000
						Government Grants		866,667	370,778	62,556	10,000	200,000		1,510,000	1,850,000	1,960,000
						Own Sources										
						Financing by Borrowing										
979	0940				University of Mitrovica		95	866,667	370,778	62,556	10,000	200,000		1,510,000	1,850,000	1,960,000
						Government Grants		866,667	370,778	62,556	10,000	200,000		1,510,000	1,850,000	1,960,000
						Own Sources										
						Financing by Borrowing										
111				Other Education			218	1,309,143	2,246,021	52,300	1,178,478			4,785,942	4,918,492	4,958,492
						Government Grants		1,299,831	1,828,511	52,300	1,178,478			4,359,120	4,491,670	4,531,670
						Own Sources		9,312	417,510					426,822	426,822	426,822
						Financing by Borrowing										
900	0130				National Qualifications Authority		6	35,908	237,646	3,330				276,884	283,884	283,884
						Government Grants		35,908	237,646	3,330				276,884	283,884	283,884
						Own Sources										
						Financing by Borrowing										
908	0950				Special Needs Education		197	1,177,940	421,891	46,000				1,645,831	1,685,831	1,725,831
						Government Grants		1,177,940	421,891	46,000				1,645,831	1,685,831	1,725,831
						Own Sources										
						Financing by Borrowing										
910	0950				Teacher Training				861,195					861,195	935,745	935,745
						Government Grants			861,195					861,195	935,745	935,745
						Own Sources										
						Financing by Borrowing										
911	0980				Curriculum Development				246,099					246,099	251,099	251,099
						Government Grants			246,099					246,099	251,099	251,099
						Own Sources										
						Financing by Borrowing										
917	0130				Bilateral Agreements		0				178,478			178,478	178,478	178,478
						Government Grants					178,478			178,478	178,478	178,478
						Own Sources										
						Financing by Borrowing										
925	0130				Elementary Education						1,000,000			1,000,000	1,000,000	1,000,000
						Government Grants					1,000,000			1,000,000	1,000,000	1,000,000
						Own Sources										
						Financing by Borrowing										
973	0130				Kosovo Accreditation Agency		9	62,895	462,190	2,970				528,055	533,055	533,055
						Government Grants		53,583	44,680	2,970				101,233	106,233	106,233
						Own Sources		9,312	417,510					426,822	426,822	426,822
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
975	0130				Agency of Education,Vocational Training&	Government Grants	6	32,400	17,000					49,400	50,400	50,400
						Own Sources								49,400	50,400	50,400
						Financing by Borrowing										
155				Educational Administrat		Government Grants	234	1,311,884	2,445,422	85,070	2,743,926	23,450,000		30,036,302	28,719,302	28,246,302
						Own Sources		1,280,984	2,221,649	85,070	2,743,926	21,450,000		27,781,629	25,464,629	27,991,629
						Financing by Borrowing		30,900	223,773					254,673	254,673	254,673
												2,000,000		2,000,000	3,000,000	
113	0130				Central Administration	Government Grants	225	1,213,335	2,339,422	85,070	2,743,926	23,450,000		29,831,753	28,509,753	28,036,753
						Own Sources		1,182,435	2,115,649	85,070	2,743,926	21,450,000		27,577,080	25,255,080	27,782,080
						Financing by Borrowing		30,900	223,773					254,673	254,673	254,673
												2,000,000		2,000,000	3,000,000	
114	0111				Office of the Minister	Government Grants	9	98,549	106,000					204,549	209,549	209,549
						Own Sources		98,549	106,000					204,549	209,549	209,549
						Financing by Borrowing										
209	000		Ministry of Labour and Social Welfar			Government Grants	944	4,134,643	2,886,932	478,924	220,094,431	2,500,000		230,094,930	232,994,930	235,994,930
						Own Sources		4,134,643	2,886,932	478,924	220,094,431	2,500,000		230,094,930	232,994,930	235,994,930
						Financing by Borrowing										
120				Pensions		Government Grants	177	729,181	411,500	66,000	186,673,530	200,000		188,080,211	190,890,211	193,890,211
						Own Sources		729,181	411,500	66,000	186,673,530	200,000		188,080,211	190,890,211	193,890,211
						Financing by Borrowing										
001	1020				Basic Pensions	Government Grants	145	573,952	311,200	58,000	88,693,355	200,000		89,836,507	93,646,507	96,646,507
						Own Sources		573,952	311,200	58,000	88,693,355	200,000		89,836,507	93,646,507	96,646,507
						Financing by Borrowing										
002	1012				Pensions for Disabilities	Government Grants	14	72,202	47,000		12,564,000			12,683,202	12,683,202	12,683,202
						Own Sources		72,202	47,000		12,564,000			12,683,202	12,683,202	12,683,202
						Financing by Borrowing										
003	1012				Pensions for War Invalids	Government Grants	18	83,027	53,300	8,000	30,448,900			30,593,227	29,593,227	29,593,227
						Own Sources		83,027	53,300	8,000	30,448,900			30,593,227	29,593,227	29,593,227
						Financing by Borrowing										
004	1020				Early Retirement Scheme (Trepça)	Government Grants					3,414,600			3,414,600	3,414,600	3,414,600
						Own Sources					3,414,600			3,414,600	3,414,600	3,414,600
						Financing by Borrowing										
011	1020				Early Retirment for KPC	Government Grants					1,224,000			1,224,000	1,224,000	1,224,000
						Own Sources					1,224,000			1,224,000	1,224,000	1,224,000
						Financing by Borrowing										
012	1020				Basic pension -Contributors	Government Grants					47,897,475			47,897,475	47,897,475	47,897,475
						Own Sources					47,897,475			47,897,475	47,897,475	47,897,475
						Financing by Borrowing										
014	1020				Pensions for members of the KSF	Government Grants					631,200			631,200	631,200	631,200
						Own Sources					631,200			631,200	631,200	631,200
						Financing by Borrowing										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:	
025	0131				Veterans Law	Government Grants											
						Own Sources											
						Financing by Borrowing											
026	0131				Law on Former Politically Persecuted Peop	Government Grants											
						Own Sources											
						Financing by Borrowing											
027	1020				Law on Blind Persons	Government Grants					1,800,000			1,800,000	1,800,000	1,800,000	
						Own Sources											
						Financing by Borrowing											
121				Social Welfare		Government Grants	326	1,345,571	1,209,834	201,664	30,834,000	800,000		34,391,069	34,741,069	34,641,069	
						Own Sources											
						Financing by Borrowing											
005	1040				Social Assistance Scheme	Government Grants	12	58,631	110,204	2,500	27,280,000	400,000		27,851,335	27,501,335	27,501,335	
						Own Sources											
						Financing by Borrowing											
006	1080				Social Services	Government Grants	24	112,516	130,000	11,500	3,504,000			3,758,016	3,758,016	3,758,016	
						Own Sources											
						Financing by Borrowing											
007	1090				Institutions	Government Grants	242	966,216	849,510	177,000	30,000	400,000		2,422,726	3,122,726	3,022,726	
						Own Sources											
						Financing by Borrowing											
008	1090				Centers of Social Work	Government Grants	31	125,541	43,500	6,664				175,705	175,705	175,705	
						Own Sources											
						Financing by Borrowing											
009	1080				Institutions of Social Policies	Government Grants	15	74,028	71,620	3,000				148,648	148,648	148,648	
						Own Sources											
						Financing by Borrowing											
019	1090				General Council of Social Services	Government Grants	2	8,639	5,000	1,000	20,000			34,639	34,639	34,639	
						Own Sources											
						Financing by Borrowing											
122				Labour and Employment		Government Grants	363	1,592,247	922,717	188,260	2,586,901	1,380,000		6,670,125	6,410,125	6,510,125	
						Own Sources											
						Financing by Borrowing											
431	0412				Employment Division	Government Grants	201	827,130	471,480	93,000	2,286,901	705,000		4,383,511	4,272,511	4,315,011	
						Own Sources											
						Financing by Borrowing											
432	0412				Labor Inspections Authority	Government Grants	65	348,927	135,000	33,260				517,187	633,187	670,687	
						Own Sources											
						Financing by Borrowing											

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
912	0950				Vocational Training	Government Grants	97	416,189	316,237	62,000	300,000	675,000		1,769,426	1,504,426	1,524,426
						Own Sources										
						Financing by Borrowing										
						Government Grants		416,189	316,237	62,000	300,000	675,000		1,769,426	1,504,426	1,524,426
124				Office for heritage issue		Government Grants	6	40,216	49,525	3,000				92,741	92,741	92,741
						Own Sources										
						Financing by Borrowing										
						Government Grants		40,216	49,525	3,000				92,741	92,741	92,741
020	1020				Office for heritage issues for KPC	Government Grants	6	40,216	49,525	3,000				92,741	92,741	92,741
						Own Sources										
						Financing by Borrowing										
						Government Grants		40,216	49,525	3,000				92,741	92,741	92,741
155				Central Administration S		Government Grants	72	427,428	293,356	20,000		120,000		860,784	860,784	860,784
						Own Sources						120,000		860,784	860,784	860,784
						Financing by Borrowing										
						Government Grants		427,428	293,356	20,000				860,784	860,784	860,784
113	0130				Central Administration	Government Grants	64	343,449	155,466	20,000		120,000		638,915	638,915	638,915
						Own Sources						120,000		638,915	638,915	638,915
						Financing by Borrowing										
						Government Grants		343,449	155,466	20,000				638,915	638,915	638,915
114	0111				Office of the Minister	Government Grants	8	83,979	137,890					221,869	221,869	221,869
						Own Sources										
						Financing by Borrowing										
						Government Grants		83,979	137,890					221,869	221,869	221,869
210	000			Ministry of Environment and Spatial		Government Grants	293	1,442,857	1,287,008	97,906		44,532,255		47,360,026	35,984,584	47,160,026
						Own Sources						41,617,255		44,445,026	34,851,334	47,160,026
						Financing by Borrowing						2,915,000		2,915,000	1,133,250	
						Government Grants		1,442,857	1,287,008	97,906				47,360,026	35,984,584	47,160,026
038				Human Rights Unit		Government Grants	3	14,093	12,008					26,101	26,101	26,101
						Own Sources										
						Financing by Borrowing										
						Government Grants		14,093	12,008					26,101	26,101	26,101
157	0130				Human Rights Unit	Government Grants	3	14,093	12,008					26,101	26,101	26,101
						Own Sources										
						Financing by Borrowing										
						Government Grants		14,093	12,008					26,101	26,101	26,101
130				Environment		Government Grants	32	154,866	149,000			2,162,330		2,466,196	3,779,946	2,388,196
						Own Sources						749,330		1,053,196	3,779,946	2,388,196
						Financing by Borrowing						1,413,000		1,413,000		
						Government Grants		154,866	149,000					2,466,196	3,779,946	2,388,196
501	0560				Environment	Government Grants	32	154,866	149,000			2,162,330		2,466,196	3,779,946	2,388,196
						Own Sources						749,330		1,053,196	3,779,946	2,388,196
						Financing by Borrowing						1,413,000		1,413,000		
						Government Grants		154,866	149,000					2,466,196	3,779,946	2,388,196
131				Spatial Planning		Government Grants	12	59,627	65,000			2,255,000		2,379,627	1,249,627	774,625
						Own Sources						2,255,000		2,379,627	1,249,627	774,625
						Financing by Borrowing										
						Government Grants		59,627	65,000					2,379,627	1,249,627	774,625
602	0550				Spatial Planning	Government Grants	12	59,627	65,000			2,255,000		2,379,627	1,249,627	774,625
						Own Sources						2,255,000		2,379,627	1,249,627	774,625
						Financing by Borrowing										
						Government Grants		59,627	65,000					2,379,627	1,249,627	774,625

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
133				Water Resources		Government Grants	17	79,473	60,000			3,686,911		3,826,384	6,989,473	2,787,623
						Own Sources										
						Financing by Borrowing										
												3,686,911		3,826,384	6,989,473	2,787,623
603	0630			Water Resources		Government Grants	17	79,473	60,000			3,686,911		3,826,384	6,989,473	2,787,623
						Own Sources										
						Financing by Borrowing										
												3,686,911		3,826,384	6,989,473	2,787,623
134				Housing Department		Government Grants	18	87,860	196,000			33,603,514		33,887,374	19,514,593	38,338,635
						Own Sources										
						Financing by Borrowing										
												33,603,514		33,887,374	19,514,593	38,338,635
604	0610			Housing Department		Government Grants	11	54,243	66,000			1,025,000		1,145,243	1,245,243	1,245,243
						Own Sources										
						Financing by Borrowing										
												1,025,000		1,145,243	1,245,243	1,245,243
605	0133			Office for Expropriation		Government Grants	7	33,616	130,000			32,578,514		32,742,130	18,269,349	37,093,391
						Own Sources										
						Financing by Borrowing										
												32,578,514		32,742,130	18,269,349	37,093,391
135				Hade Village		Government Grants						400,000		400,000	300,000	300,000
						Own Sources										
						Financing by Borrowing										
												400,000		400,000	300,000	300,000
434	0133			Hade Village		Government Grants						400,000		400,000	300,000	300,000
						Own Sources										
						Financing by Borrowing										
												400,000		400,000	300,000	300,000
137				Kosovo Environment Protection Agency		Government Grants	71	309,758	250,000	46,000		270,000		875,758	1,055,758	1,055,580
						Own Sources										
						Financing by Borrowing										
												270,000		875,758	1,055,758	1,055,580
436	0560			Kosovo Environment Protection Agency		Government Grants	71	309,758	250,000	46,000		270,000		875,758	1,055,758	1,055,580
						Own Sources										
						Financing by Borrowing										
												270,000		875,758	1,055,758	1,055,580
138				Kosovo Cadastral Agency		Government Grants	51	256,609	76,476	11,000		2,154,500		2,498,585	2,069,085	489,085
						Own Sources										
						Financing by Borrowing										
												2,154,500		2,498,585	2,069,085	489,085
601	0133			Cadastral Services		Government Grants	51	256,609	76,476	11,000		2,154,500		2,498,585	2,069,085	489,085
						Own Sources										
						Financing by Borrowing										
												2,154,500		2,498,585	2,069,085	489,085
140				Inspectorate Department		Government Grants	17	81,560	80,000					161,560	161,560	161,740
						Own Sources										
						Financing by Borrowing										
													161,560	161,560	161,740	
503	0452			Inspectorate Department of ENWBP		Government Grants	17	81,560	80,000					161,560	161,560	161,740
						Own Sources										
						Financing by Borrowing										
													161,560	161,560	161,740	

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
155				Central Administration		Government Grants	72	399,011	398,524	40,906				838,441	838,441	838,441
						Own Sources										
						Financing by Borrowing										
113	0130			Central Administration		Government Grants	63	308,259	328,524	40,906				677,689	677,689	677,689
						Own Sources										
						Financing by Borrowing										
114	0111			Minister's Office		Government Grants	9	90,752	70,000					160,752	160,752	160,752
						Own Sources										
						Financing by Borrowing										
211	000		Ministry of Communities and Returns			Government Grants	99	526,158	675,544	54,298	300,000	5,630,000		7,186,000	7,186,000	7,186,000
						Own Sources										
						Financing by Borrowing										
144				Consolidate Returns Pro		Government Grants						5,630,000		5,630,000	6,000,000	6,000,000
						Own Sources										
						Financing by Borrowing										
462	0130			Consolidate Returns Project(SPARK)		Government Grants						5,630,000		5,630,000	6,000,000	6,000,000
						Own Sources										
						Financing by Borrowing										
155				Central Administration C		Government Grants	99	526,158	675,544	54,298	300,000			1,556,000	1,186,000	1,186,000
						Own Sources										
						Financing by Borrowing										
113	0130			Administration		Government Grants	82	396,309	615,544	54,298	300,000			1,366,151	996,151	996,151
						Own Sources										
						Financing by Borrowing										
114	0111			Minister's Office		Government Grants	17	129,849	60,000					189,849	189,849	189,849
						Own Sources										
						Financing by Borrowing										
212	000		Ministry of Local Government Admin			Government Grants	141	756,746	326,005	30,000	437,249	3,500,000		5,050,000	5,050,000	5,050,000
						Own Sources										
						Financing by Borrowing										
155				Central Administration S		Government Grants	141	756,746	326,005	30,000	437,249	3,500,000		5,050,000	5,050,000	5,050,000
						Own Sources										
						Financing by Borrowing										
113	0130			Central Administration		Government Grants	130	654,310	276,005	30,000	437,249	3,500,000		4,897,564	4,897,564	4,897,564
						Own Sources										
						Financing by Borrowing										
114	0111			Minister's Office		Government Grants	11	102,436	50,000					152,436	152,436	152,436
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
213	000		Ministry of Economic Development				153	845,175	5,141,246	42,600	12,833,870	11,166,749		30,029,640	30,029,640	30,029,640
						Government Grants		845,175	5,141,246	42,600	12,833,870	10,166,749		29,029,640	27,829,640	26,134,640
						Own Sources										
						Financing by Borrowing						1,000,000		1,000,000	2,200,000	3,895,000
155				Central Administration S			67	381,829	4,466,527	42,600	51,000			4,941,956	4,941,956	4,941,956
						Government Grants		381,829	4,466,527	42,600	51,000			4,941,956	4,941,956	4,941,956
						Own Sources										
						Financing by Borrowing										
113	0130				Central Administration		50	240,293	4,414,527	42,600	46,000			4,743,420	4,743,420	4,743,419
						Government Grants		240,293	4,414,527	42,600	46,000			4,743,420	4,743,420	4,743,419
						Own Sources										
						Financing by Borrowing										
114	0111				Minister's Office		17	141,536	52,000		5,000			198,536	198,536	198,537
						Government Grants		141,536	52,000		5,000			198,536	198,536	198,537
						Own Sources										
						Financing by Borrowing										
160				Department of Energy and			25	130,089	85,200			364,000		579,289	665,289	515,289
						Government Grants		130,089	85,200			364,000		579,289	665,289	515,289
						Own Sources										
						Financing by Borrowing										
438	0435				Department of Energy and Mining		25	130,089	85,200			364,000		579,289	665,289	515,289
						Government Grants		130,089	85,200			364,000		579,289	665,289	515,289
						Own Sources										
						Financing by Borrowing										
164				Inspectorate			5	27,111	7,500					34,611	34,611	34,611
						Government Grants		27,111	7,500					34,611	34,611	34,611
						Own Sources										
						Financing by Borrowing										
441	0452				Inspectorate		5	27,111	7,500					34,611	34,611	34,611
						Government Grants		27,111	7,500					34,611	34,611	34,611
						Own Sources										
						Financing by Borrowing										
165				POE Policy and Monitor			7	35,098	488,209		9,700,000	7,046,801		17,270,108	15,562,596	13,912,149
						Government Grants		35,098	488,209		9,700,000	7,046,801		17,270,108	15,562,596	13,912,149
						Own Sources										
						Financing by Borrowing										
220	0435				Energy-KEK											
						Government Grants										
						Own Sources										
						Financing by Borrowing										
221	0435				Energy Import-Social Cases						4,500,000			4,500,000	4,500,000	4,500,000
						Government Grants					4,500,000			4,500,000	4,500,000	4,500,000
						Own Sources										
						Financing by Borrowing										
222	0435				KOSTT										400,447	
						Government Grants									400,447	
						Own Sources										
						Financing by Borrowing										
224	0435				District Heating						3,500,000			3,500,000	3,500,000	3,500,000
						Government Grants					3,500,000			3,500,000	3,500,000	3,500,000
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
225	0510				Waste and Water	Government Grants					600,000	4,007,959		4,607,959	1,500,000	1,250,000
						Own Sources					600,000	4,007,959		4,607,959	1,500,000	1,250,000
						Financing by Borrowing										
233	0133				POE Policy and Monitoring Unit	Government Grants	7	35,098	488,209					523,307	1,523,307	523,307
						Own Sources		35,098	488,209					523,307	1,523,307	523,307
						Financing by Borrowing										
276	0453				Trainkos	Government Grants					500,000	1,238,842		1,738,842	1,738,842	1,738,842
						Own Sources					500,000	1,238,842		1,738,842	1,738,842	1,738,842
						Financing by Borrowing										
277	0453				Infrakos	Government Grants					600,000	1,800,000		2,400,000	2,400,000	2,400,000
						Own Sources					600,000	1,800,000		2,400,000	2,400,000	2,400,000
						Financing by Borrowing										
167				Department of Post and		Government Grants	11	51,709	15,000					66,709	66,709	66,709
						Own Sources		51,709	15,000					66,709	66,709	66,709
						Financing by Borrowing										
423	0460				Department of Post and Telecommunication	Government Grants	11	51,709	15,000					66,709	66,709	66,709
						Own Sources		51,709	15,000					66,709	66,709	66,709
						Financing by Borrowing										
168					Trepca Mines	Government Grants					3,082,870	1,735,000		4,817,870	4,817,870	4,817,870
						Own Sources					3,082,870	1,735,000		4,817,870	4,817,870	4,817,870
						Financing by Borrowing										
228	0441				Trepca Mines	Government Grants					3,082,870	1,735,000		4,817,870	4,817,870	4,817,870
						Own Sources					3,082,870	1,735,000		4,817,870	4,817,870	4,817,870
						Financing by Borrowing										
169				Department of Economic		Government Grants	10	55,261	31,524			250,000		336,785	86,785	336,785
						Own Sources		55,261	31,524			250,000		336,785	86,785	336,785
						Financing by Borrowing										
271	0130				Department of Economic Development PEI	Government Grants	10	55,261	31,524			250,000		336,785	86,785	336,785
						Own Sources		55,261	31,524			250,000		336,785	86,785	336,785
						Financing by Borrowing										
170				Legal Departament		Government Grants	5	28,092						28,092	28,092	28,092
						Own Sources		28,092						28,092	28,092	28,092
						Financing by Borrowing										
272	0130				Legal Departament	Government Grants	5	28,092						28,092	28,092	28,092
						Own Sources		28,092						28,092	28,092	28,092
						Financing by Borrowing										
171					Geological Institute of K	Government Grants	11	67,104	23,643			770,948		861,695	1,533,207	1,388,654
						Own Sources		67,104	23,643			770,948		861,695	1,533,207	1,388,654
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
273	0441				Geological Institute of Kosovo		11	67,104	23,643			770,948		861,695	1,533,207	1,388,654
						Government Grants		67,104	23,643			770,948		861,695	1,533,207	1,388,654
						Own Sources										
						Financing by Borrowing										
172					Kosovo Agency for Ener		4	29,805	23,643			1,000,000		1,053,448	2,253,448	3,948,448
						Government Grants		29,805	23,643					53,448	53,448	53,448
						Own Sources										
						Financing by Borrowing						1,000,000		1,000,000	2,200,000	3,895,000
274	0435				Kosovo Agency for Energy Efficiency		4	29,805	23,643			1,000,000		1,053,448	2,253,448	3,948,448
						Government Grants		29,805	23,643					53,448	53,448	53,448
						Own Sources										
						Financing by Borrowing						1,000,000		1,000,000	2,200,000	3,895,000
173					State Museum of Crystal		8	39,077						39,077	39,077	39,077
						Government Grants		39,077						39,077	39,077	39,077
						Own Sources										
						Financing by Borrowing										
275	0440				State Museum of Crystals and Minerals		8	39,077						39,077	39,077	39,077
						Government Grants		39,077						39,077	39,077	39,077
						Own Sources										
						Financing by Borrowing										
214	000		Ministry of Internal Affairs				*****	59,304,289	25,365,588	2,167,528	1,318,870	18,906,605		107,062,880	107,062,880	107,062,880
						Government Grants		58,804,289	25,365,588	2,167,528	927,741	18,906,605		106,171,751	106,171,751	106,171,751
						Own Sources		500,000			391,129			891,129	891,129	891,129
						Financing by Borrowing										
155					Department of Central A		145	834,135	1,114,199	115,800	27,000	550,000		2,641,134	2,443,168	2,593,168
						Government Grants		834,135	1,114,199	115,800	27,000	550,000		2,641,134	2,443,168	2,593,168
						Own Sources										
						Financing by Borrowing										
113	0130				Central Administration		46	253,146	203,271	85,500				541,917	541,917	541,917
						Government Grants		253,146	203,271	85,500				541,917	541,917	541,917
						Own Sources										
						Financing by Borrowing										
114	0111				Minister's Office		9	100,275	60,001					160,276	160,276	160,276
						Government Grants		100,275	60,001					160,276	160,276	160,276
						Own Sources										
						Financing by Borrowing										
127	0130				Office of the Secretary		33	207,698	230,000	13,000				450,698	452,732	452,732
						Government Grants		207,698	230,000	13,000				450,698	452,732	452,732
						Own Sources										
						Financing by Borrowing										
205	0133				Department for Asylum		37	172,905	505,043	14,300	27,000	350,000		1,069,248	1,069,248	1,219,248
						Government Grants		172,905	505,043	14,300	27,000	350,000		1,069,248	1,069,248	1,219,248
						Own Sources										
						Financing by Borrowing										
206	0250				Department for Public Safety		20	100,111	115,884	3,000		200,000		418,995	218,995	218,995
						Government Grants		100,111	115,884	3,000		200,000		418,995	218,995	218,995
						Own Sources										
						Financing by Borrowing										
159					Civil Registration Agenc		674	3,025,870	5,744,875	119,600		2,600,000		11,490,345	10,872,785	11,071,785
						Government Grants		3,025,870	5,744,875	119,600		2,600,000		11,490,345	10,872,785	11,071,785
						Own Sources										
						Financing by Borrowing										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
148	0160				Registration Services	Government Grants	267	1,087,373	340,288	61,700		300,000		1,789,361	1,790,361	1,789,361
						Own Sources										
						Financing by Borrowing										
207	0131				Vehicle Registration and driving licence De	Government Grants	235	869,255	1,072,141	48,900		1,000,000		2,990,296	2,990,296	3,340,296
						Own Sources										
						Financing by Borrowing										
208	0160				Department of procesing documents	Government Grants	172	1,069,242	4,332,446	9,000		1,300,000		6,710,688	6,092,128	5,942,128
						Own Sources										
						Financing by Borrowing										
160					Reintegration of Repatri	Government Grants	23	129,300	1,850,150	93,000	300,000			2,372,450	2,522,450	2,571,417
						Own Sources										
						Financing by Borrowing										
209	0133				Reintegration of Repatriated Persons	Government Grants	23	129,300	1,850,150	93,000	300,000			2,372,450	2,522,450	2,571,417
						Own Sources										
						Financing by Borrowing										
162					Kosovo Agency for Fore	Government Grants	53	426,000	360,000	42,000	741	300,000		1,128,741	1,178,741	1,591,860
						Own Sources										
						Financing by Borrowing										
350	0310				Kosovo Agency for Forensics	Government Grants	53	426,000	360,000	42,000	741	300,000		1,128,741	1,178,741	1,591,860
						Own Sources										
						Financing by Borrowing										
220					Firefighters and Emerge	Government Grants	95	537,377	256,466	29,000		3,200,000		4,022,843	4,282,843	2,922,843
						Own Sources										
						Financing by Borrowing										
327	0160				Alarm and Coordination Center	Government Grants	95	537,377	256,466	29,000		3,200,000		4,022,843	4,282,843	2,922,843
						Own Sources										
						Financing by Borrowing										
230					Police Inspectoriate	Government Grants	75	537,899	383,328	51,328		168,122		1,140,677	1,131,795	1,146,042
						Own Sources										
						Financing by Borrowing										
329	0452				Police Inspectorate	Government Grants	75	537,899	383,328	51,328		168,122		1,140,677	1,131,795	1,146,042
						Own Sources										
						Financing by Borrowing										
251					Police Services	Government Grants	9,013	52,894,578	14,414,738	1,565,000	991,129	11,071,483		80,936,928	81,468,336	82,033,003
						Own Sources										
						Financing by Borrowing										
300	0130				Administration Services	Government Grants	9,013	52,894,578	171,264		841,129			53,906,971	53,905,937	53,905,937
						Own Sources										
						Financing by Borrowing										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
301	0310				Operations	Government Grants			264,249					264,249	264,249	264,249
						Own Sources										
						Financing by Borrowing										
302	0310				Special Operations	Government Grants			286,893			1,750,000		2,036,893	2,286,893	2,536,893
						Own Sources										
						Financing by Borrowing										
303	0310				Investigations	Government Grants			169,841			950,000		1,119,841	1,169,841	1,169,841
						Own Sources										
						Financing by Borrowing										
304	0310				Support Services	Government Grants			12,283,073	1,565,000		7,401,483		21,249,556	21,486,398	21,801,065
						Own Sources										
						Financing by Borrowing										
305	0960				Trainings	Government Grants			319,900			180,000		499,900	499,900	499,900
						Own Sources										
						Financing by Borrowing										
306	0310				Border Police	Government Grants			548,446			790,000		1,338,446	1,334,046	1,334,046
						Own Sources										
						Financing by Borrowing										
914	0310				Management	Government Grants			371,072		150,000			521,072	521,072	521,072
						Own Sources										
						Financing by Borrowing										
385					Kosovo Academy for Pu	Government Grants	197	919,130	1,241,832	151,800		1,017,000		3,329,762	3,162,762	3,132,762
						Own Sources										
						Financing by Borrowing										
915	0950				Kosovo Academy for Public Safety	Government Grants	197	919,130	1,241,832	151,800		1,017,000		3,329,762	3,162,762	3,132,762
						Own Sources										
						Financing by Borrowing										
215	000				Ministry of Justice	Government Grants	1,926	9,870,908	5,744,569	827,258	50,000	1,622,500		18,115,235	18,431,235	18,581,235
						Own Sources		48,200						48,200	48,200	48,200
						Financing by Borrowing										
155					Department of Central A	Government Grants	60	452,796	341,565	30,000	50,000			874,361	882,955	924,442
						Own Sources		48,200						48,200	48,200	48,200
						Financing by Borrowing										
113	0130				Central Administration	Government Grants	43	320,696	263,565	30,000	50,000			664,261	672,855	714,342
						Own Sources		48,200						48,200	48,200	48,200
						Financing by Borrowing										
114	0111				Ministrer's Office	Government Grants	17	132,100	78,000					210,100	210,100	210,100
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
251				Legislative Policy Unit		Government Grants	15	63,492	42,500					105,992	115,992	115,992
						Own Sources										
						Financing by Borrowing										
331	0330			Legislative Policy Unit		Government Grants	15	63,492	42,500					105,992	115,992	115,992
						Own Sources										
						Financing by Borrowing										
254				Probation and Parol Ser		Government Grants	73	389,103	120,318	30,000				539,421	579,821	599,821
						Own Sources										
						Financing by Borrowing										
334	0330			Probation and parole service		Government Grants	73	389,103	120,318	30,000				539,421	579,821	599,821
						Own Sources										
						Financing by Borrowing										
256				Prisons Services		Government Grants	1,626	8,064,172	4,346,137	648,504		1,522,500		14,581,313	14,773,719	14,857,738
						Own Sources										
						Financing by Borrowing										
336	0340			Prisons Services		Government Grants	1,626	8,064,172	4,346,137	648,504		1,522,500		14,581,313	14,773,719	14,857,738
						Own Sources										
						Financing by Borrowing										
258				Agency for Management		Government Grants	24	160,696	224,999	23,500				409,195	429,195	429,195
						Own Sources										
						Financing by Borrowing										
371	0330			Agency for Management of Confiscated Assets		Government Grants	24	160,696	224,999	23,500				409,195	429,195	429,195
						Own Sources										
						Financing by Borrowing										
259				Unit Against Economic Crime		Government Grants	7	46,746	15,400					62,146	62,146	62,146
						Own Sources										
						Financing by Borrowing										
375	0112			Unit Against Economic Crime		Government Grants	7	46,746	15,400					62,146	62,146	62,146
						Own Sources										
						Financing by Borrowing										
363				Office on Missing Persons		Government Grants	63	409,283	315,001	70,254		100,000		894,538	918,638	923,638
						Own Sources										
						Financing by Borrowing										
337	0330			Office on Missing Persons and Forensics		Government Grants	63	409,283	315,001	70,254		100,000		894,538	918,638	923,638
						Own Sources										
						Financing by Borrowing										
364				Department for Legislative Affairs		Government Grants	24	85,960	63,545					149,505	169,505	169,505
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
319	0330				Department for Legislation and Co-operati		24	85,960	63,545					149,505	169,505	169,505
						Government Grants		85,960	63,545					149,505	169,505	169,505
						Own Sources										
						Financing by Borrowing										
365					Department for Europea		5	25,516	29,118					54,634	54,634	54,634
						Government Grants		25,516	29,118					54,634	54,634	54,634
						Own Sources										
						Financing by Borrowing										
270	0130				Department for European Integration		5	25,516	29,118					54,634	54,634	54,634
						Government Grants		25,516	29,118					54,634	54,634	54,634
						Own Sources										
						Financing by Borrowing										
366					Institute for War Crimes		8	59,243	156,481	25,000				240,724	240,724	240,724
						Government Grants		59,243	156,481	25,000				240,724	240,724	240,724
						Own Sources										
						Financing by Borrowing										
313	0350				Institute for War Crimes Investigation		8	59,243	156,481	25,000				240,724	240,724	240,724
						Government Grants		59,243	156,481	25,000				240,724	240,724	240,724
						Own Sources										
						Financing by Borrowing										
367					Inspectorate of Kosovo		6	31,180	35,905					67,085	67,585	67,079
						Government Grants		31,180	35,905					67,085	67,585	67,079
						Own Sources										
						Financing by Borrowing										
374	0452				Correctional Service Inspectorate		6	31,180	35,905					67,085	67,585	67,079
						Government Grants		31,180	35,905					67,085	67,585	67,079
						Own Sources										
						Financing by Borrowing										
369					State Advocacy		10	55,325	22,200					77,525	77,525	77,525
						Government Grants		55,325	22,200					77,525	77,525	77,525
						Own Sources										
						Financing by Borrowing										
314	0330				State Advocacy		10	55,325	22,200					77,525	77,525	77,525
						Government Grants		55,325	22,200					77,525	77,525	77,525
						Own Sources										
						Financing by Borrowing										
370					Department for Freelanc		5	27,396	31,400					58,796	58,796	58,796
						Government Grants		27,396	31,400					58,796	58,796	58,796
						Own Sources										
						Financing by Borrowing										
317	0130				Department for Freelancers		5	27,396	31,400					58,796	58,796	58,796
						Government Grants		27,396	31,400					58,796	58,796	58,796
						Own Sources										
						Financing by Borrowing										
216	000				Ministry of Foreign Affairs		272	6,815,490	11,833,444	936,530	100,000	1,741,164		21,426,628	21,426,628	21,426,628
						Government Grants		6,815,490	11,833,444	936,530	100,000	1,741,164		21,426,628	21,426,628	21,426,628
						Own Sources										
						Financing by Borrowing										
155					Department of Central A		109	670,207	1,252,677	70,000	100,000	790,164		2,883,048	2,794,048	2,357,048
						Government Grants		670,207	1,252,677	70,000	100,000	790,164		2,883,048	2,794,048	2,357,048
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
113	0130				Central Administration	Government Grants	99	573,401	636,170	70,000	100,000	790,164		2,169,735	2,080,735	1,643,735
						Own Sources										
						Financing by Borrowing										
114	0111				Office of the Minister	Government Grants	10	96,806	616,507					713,313	713,313	713,313
						Own Sources										
						Financing by Borrowing										
257				Directorate of the Gener		Government Grants	35	202,597	251,300					453,897	453,897	453,897
						Own Sources										
						Financing by Borrowing										
147	0130				Directorate of the General Directorates	Government Grants	35	202,597	251,300					453,897	453,897	453,897
						Own Sources										
						Financing by Borrowing										
258				Ambassy		Government Grants	124	5,914,018	10,029,467	866,530		860,000		17,670,015	17,810,015	18,247,015
						Own Sources						860,000				
						Financing by Borrowing										
143	0130				Ambassy	Government Grants	124	5,914,018	10,029,467	866,530		860,000		17,670,015	17,810,015	18,247,015
						Own Sources						860,000				
						Financing by Borrowing										
259				Diplomatic Academy		Government Grants	4	28,669	300,000			91,000		419,669	368,669	368,669
						Own Sources						91,000				
						Financing by Borrowing										
280	0970				Diplomatic Academy	Government Grants	4	28,669	300,000			91,000		419,669	368,669	368,669
						Own Sources						91,000				
						Financing by Borrowing										
217	000		Ministry of the Security Force			Government Grants	3,024	16,510,415	9,296,155	851,000		15,380,500		42,038,070	44,000,000	45,500,000
						Own Sources						15,380,500				
						Financing by Borrowing										
155				Central Administration		Government Grants	212	2,053,697	1,318,635	58,000		100,000		3,530,332	3,815,606	3,815,606
						Own Sources						100,000				
						Financing by Borrowing										
113	0130				Central Administration	Government Grants	192	1,870,209	1,138,065	50,000		100,000		3,158,274	3,404,118	3,404,118
						Own Sources						100,000				
						Financing by Borrowing										
114	0111				Minister's Office	Government Grants	20	183,488	180,570	8,000				372,058	411,488	411,488
						Own Sources										
						Financing by Borrowing										
250				Kosova Security Force		Government Grants	2,812	14,456,718	7,977,520	793,000		15,280,500		38,507,738	40,184,394	41,684,394
						Own Sources						15,280,500				
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
360	0220				Kosova Security Force	Government Grants	2,812	14,456,718	7,977,520	793,000		15,280,500		38,507,738	40,184,394	41,684,394
						Own Sources										
						Financing by Borrowing										
218	000		Ministry of European Integration			Government Grants	86	567,703	1,262,327	30,000	50,000			1,910,030	1,910,030	1,755,070
						Own Sources										
						Financing by Borrowing										
155				Central Administration S		Government Grants	86	567,703	1,262,327	30,000	50,000			1,910,030	1,910,030	1,755,070
						Own Sources										
						Financing by Borrowing										
113	0130				Central Administration	Government Grants	77	472,197	1,106,489	30,000	50,000			1,658,686	1,658,686	1,503,726
						Own Sources										
						Financing by Borrowing										
114	0111				Minister's Office	Government Grants	9	95,506	155,838					251,344	251,344	251,344
						Own Sources										
						Financing by Borrowing										
219	000		Ministry of Diaspora			Government Grants	66	413,460	3,412,746	30,000	130,000			3,986,206	2,017,270	1,830,000
						Own Sources										
						Financing by Borrowing										
155				Departament of Central		Government Grants	66	413,460	3,412,746	30,000	130,000			3,986,206	2,017,270	1,830,000
						Own Sources										
						Financing by Borrowing										
113	0130				Central Administration	Government Grants	55	312,223	3,240,506	28,000	130,000			3,710,729	1,741,793	1,554,523
						Own Sources										
						Financing by Borrowing										
114	0111				Office of the Minister	Government Grants	11	101,237	172,240	2,000				275,477	275,477	275,477
						Own Sources										
						Financing by Borrowing										
230	000		Independent Procurement Commissi			Government Grants	33	202,611	1,203,226	20,200				1,426,037	350,152	350,152
						Own Sources										
						Financing by Borrowing			1,075,885					1,075,885		
170				Independent Procurement		Government Grants	33	202,611	1,203,226	20,200				1,426,037	350,152	350,152
						Own Sources										
						Financing by Borrowing										
145	0112				Independent Procurement Commission	Government Grants	33	202,611	1,203,226	20,200				1,426,037	350,152	350,152
						Own Sources										
						Financing by Borrowing			1,075,885					1,075,885		
231	000		Academy of Science and Arts			Government Grants	55	636,000	430,000	10,000				1,076,000	1,064,000	1,064,000
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:	
175				Academy of Science and		Government Grants	55	636,000	430,000	10,000				1,076,000	1,064,000	1,064,000	
						Own Sources		636,000	430,000	10,000				1,076,000	1,064,000	1,064,000	
						Financing by Borrowing											
913	0970				Academy of Science and Arts	Government Grants	55	636,000	430,000	10,000				1,076,000	1,064,000	1,064,000	
						Own Sources		636,000	430,000	10,000				1,076,000	1,064,000	1,064,000	
						Financing by Borrowing											
232	000			Contingent Expenditures		Government Grants						7,500,000	3,000,000	10,500,000	10,000,000	10,000,000	
						Own Sources						7,500,000	3,000,000	10,500,000	10,000,000	10,000,000	
						Financing by Borrowing											
180				Contingent Expenditure		Government Grants							7,500,000	3,000,000	10,500,000	10,000,000	10,000,000
						Own Sources							7,500,000	3,000,000	10,500,000	10,000,000	10,000,000
						Financing by Borrowing											
131	0112				Contingent Expenditures	Government Grants							7,500,000	3,000,000	10,500,000	10,000,000	10,000,000
						Own Sources							7,500,000	3,000,000	10,500,000	10,000,000	10,000,000
						Financing by Borrowing											
235	000			Telecommunication Regulatory Auth		Government Grants	37	289,888	387,412	12,700		400,000		1,090,000	1,092,000	1,092,000	
						Own Sources		289,888	387,412	12,700		400,000		1,090,000	1,092,000	1,092,000	
						Financing by Borrowing											
260				Telecommunication Reg		Government Grants	37	289,888	387,412	12,700		400,000		1,090,000	1,092,000	1,092,000	
						Own Sources		289,888	387,412	12,700		400,000		1,090,000	1,092,000	1,092,000	
						Financing by Borrowing											
113	0460				Telecommunication Regulatory Authority	Government Grants	37	289,888	387,412	12,700		400,000		1,090,000	1,092,000	1,092,000	
						Own Sources		289,888	387,412	12,700		400,000		1,090,000	1,092,000	1,092,000	
						Financing by Borrowing											
236	000			Anti-Corruption Agency		Government Grants	40	293,709	181,291	10,000				485,000	485,000	485,000	
						Own Sources		293,709	181,291	10,000				485,000	485,000	485,000	
						Financing by Borrowing											
265				Anti-Corruption Agency		Government Grants	40	293,709	181,291	10,000				485,000	485,000	485,000	
						Own Sources		293,709	181,291	10,000				485,000	485,000	485,000	
						Financing by Borrowing											
204	0130				Anti-Corruption Agency	Government Grants	40	293,709	181,291	10,000				485,000	485,000	485,000	
						Own Sources		293,709	181,291	10,000				485,000	485,000	485,000	
						Financing by Borrowing											
238	000			Energy Regulatory Office		Government Grants	33	388,000	240,000	22,000		40,000		690,000	690,000	690,000	
						Own Sources		388,000	240,000	22,000		40,000		690,000	690,000	690,000	
						Financing by Borrowing											
285				Energy Regulatory Offic		Government Grants	33	388,000	240,000	22,000		40,000		690,000	690,000	690,000	
						Own Sources		388,000	240,000	22,000		40,000		690,000	690,000	690,000	
						Financing by Borrowing											

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
425	0435				Energy Regulatory Office	Government Grants	33	388,000	240,000	22,000		40,000		690,000	690,000	690,000
						Own Sources										
						Financing by Borrowing										
240	000				Procurement Reviw Body	Government Grants	23	163,865	134,535	6,000				304,400	304,400	304,400
						Own Sources										
						Financing by Borrowing										
320					Procurement Reviw Body	Government Grants	23	163,865	134,535	6,000				304,400	304,400	304,400
						Own Sources										
						Financing by Borrowing										
159	0112				Procurement Reviw Body	Government Grants	23	163,865	134,535	6,000				304,400	304,400	304,400
						Own Sources										
						Financing by Borrowing										
241	000				Legal Aid Komision	Government Grants	22	127,455	150,925	14,020				292,400	292,400	292,400
						Own Sources										
						Financing by Borrowing										
370					Legal Aid Komision	Government Grants	22	127,455	150,925	14,020				292,400	292,400	292,400
						Own Sources										
						Financing by Borrowing										
326	0133				Legal Aid Komision	Government Grants	22	127,455	150,925	14,020				292,400	292,400	292,400
						Own Sources										
						Financing by Borrowing										
242	000				University of Prishtina	Government Grants	2,230	20,115,738	3,830,862	1,021,191	1,314,000	3,449,462		29,731,253	29,781,433	29,931,433
						Own Sources		12,235,523	2,937,877	1,021,191		3,449,462		19,644,053	20,578,233	19,263,783
						Financing by Borrowing		7,880,215	892,985		1,314,000			10,087,200	9,203,200	10,667,650
112					University of Prishtina	Government Grants	2,230	20,115,738	3,830,862	1,021,191	1,314,000	3,449,462		29,731,253	29,781,433	29,931,433
						Own Sources		12,235,523	2,937,877	1,021,191		3,449,462		19,644,053	20,578,233	19,263,783
						Financing by Borrowing		7,880,215	892,985		1,314,000			10,087,200	9,203,200	10,667,650
904	0940				University of Prishtina	Government Grants	2,230	20,115,738	3,830,862	1,021,191	1,314,000	3,449,462		29,731,253	29,781,433	29,931,433
						Own Sources		12,235,523	2,937,877	1,021,191		3,449,462		19,644,053	20,578,233	19,263,783
						Financing by Borrowing		7,880,215	892,985		1,314,000			10,087,200	9,203,200	10,667,650
243	000				Constitucional Court of Kosovo	Government Grants	61	859,439	582,302	11,000		100,000		1,552,741	1,566,741	1,566,741
						Own Sources										
						Financing by Borrowing										
115					Constitucional Court of	Government Grants	61	859,439	582,302	11,000		100,000		1,552,741	1,566,741	1,566,741
						Own Sources										
						Financing by Borrowing										
238	0330				Constitucional Court of Kosovo	Government Grants	61	859,439	582,302	11,000		100,000		1,552,741	1,566,741	1,566,741
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
244	000		Kosovo Competition Commission				23	166,616	82,727	5,700				255,043	255,100	255,100
						Government Grants		166,616	82,727	5,700				255,043	255,100	255,100
						Own Sources										
						Financing by Borrowing										
116				Kosovo Competition Co			23	166,616	82,727	5,700				255,043	255,100	255,100
						Government Grants		166,616	82,727	5,700				255,043	255,100	255,100
						Own Sources										
						Financing by Borrowing										
250	0410				Kosovo Competition Commission		23	166,616	82,727	5,700				255,043	255,100	255,100
						Government Grants		166,616	82,727	5,700				255,043	255,100	255,100
						Own Sources										
						Financing by Borrowing										
245	000		Kosovo Intelligence Agency				90	3,000,000	900,000	80,000	450,000	1,500,000		5,930,000	5,930,000	5,930,000
						Government Grants		3,000,000	900,000	80,000	450,000	1,500,000		5,930,000	5,930,000	5,930,000
						Own Sources										
						Financing by Borrowing										
117				Kosovo Intelligence Age			90	3,000,000	900,000	80,000	450,000	1,500,000		5,930,000	5,930,000	5,930,000
						Government Grants		3,000,000	900,000	80,000	450,000	1,500,000		5,930,000	5,930,000	5,930,000
						Own Sources										
						Financing by Borrowing										
255	0133				Kosovo Intelligence Agency		90	3,000,000	900,000	80,000	450,000	1,500,000		5,930,000	5,930,000	5,930,000
						Government Grants		3,000,000	900,000	80,000	450,000	1,500,000		5,930,000	5,930,000	5,930,000
						Own Sources										
						Financing by Borrowing										
246	000		Kosovo cultural heritage council				16	77,718	80,482	3,000				161,200	161,200	161,200
						Government Grants		77,718	80,482	3,000				161,200	161,200	161,200
						Own Sources										
						Financing by Borrowing										
010				Kosovo cultural heritage			16	77,718	80,482	3,000				161,200	161,200	161,200
						Government Grants		77,718	80,482	3,000				161,200	161,200	161,200
						Own Sources										
						Financing by Borrowing										
256	0820				Kosovo cultural heritage council		16	77,718	80,482	3,000				161,200	161,200	161,200
						Government Grants		77,718	80,482	3,000				161,200	161,200	161,200
						Own Sources										
						Financing by Borrowing										
247	000		Election Complaints Panel and Appe				20	160,184	99,616	9,200				269,000	269,000	269,000
						Government Grants		160,184	99,616	9,200				269,000	269,000	269,000
						Own Sources										
						Financing by Borrowing										
011				Election Complaints Par			20	160,184	99,616	9,200				269,000	269,000	269,000
						Government Grants		160,184	99,616	9,200				269,000	269,000	269,000
						Own Sources										
						Financing by Borrowing										
257	0133				Election Complaints Panel and Appeals		20	160,184	99,616	9,200				269,000	269,000	269,000
						Government Grants		160,184	99,616	9,200				269,000	269,000	269,000
						Own Sources										
						Financing by Borrowing										
249	000		Independent Supervisory Council for				25	185,851	61,649	4,500				252,000	252,000	252,000
						Government Grants		185,851	61,649	4,500				252,000	252,000	252,000
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
020				Independent Supervisor		Government Grants	25	185,851	61,649	4,500				252,000	252,000	252,000
						Own Sources										
						Financing by Borrowing										
122	0130			Independent Supervisory Council for Kosovo		Government Grants	25	185,851	61,649	4,500				252,000	252,000	252,000
						Own Sources										
						Financing by Borrowing										
250	000		State Prosecutor			Government Grants	641	4,842,877	1,664,264	234,859		130,000		6,872,000	6,872,000	6,872,000
						Own Sources		4,602,847	1,664,264	234,859		130,000		6,631,970	6,631,970	6,631,970
						Financing by Borrowing		240,030						240,030	240,030	240,030
012				Prosecutors and the Administration		Government Grants	555	4,295,588	1,449,466	184,000		130,000		6,059,054	6,059,054	6,059,054
						Own Sources		4,080,758	1,449,466	184,000		130,000		5,844,224	5,844,224	5,844,224
						Financing by Borrowing		214,830						214,830	214,830	214,830
335	0330			Prosecutors and the Administration		Government Grants	555	4,295,588	1,449,466	184,000		130,000		6,059,054	6,059,054	6,059,054
						Own Sources		4,080,758	1,449,466	184,000		130,000		5,844,224	5,844,224	5,844,224
						Financing by Borrowing		214,830						214,830	214,830	214,830
013				Special Prosecutors		Government Grants	49	394,791	150,000	48,859				593,650	593,650	593,650
						Own Sources		369,591	150,000	48,859				568,450	568,450	568,450
						Financing by Borrowing		25,200						25,200	25,200	25,200
322	0330			Special Prosecutors		Government Grants	49	394,791	150,000	48,859				593,650	593,650	593,650
						Own Sources		369,591	150,000	48,859				568,450	568,450	568,450
						Financing by Borrowing		25,200						25,200	25,200	25,200
014				Unit for the Protection and Assistance of Victims		Government Grants	37	152,498	64,798	2,000				219,296	219,296	219,296
						Own Sources		152,498	64,798	2,000				219,296	219,296	219,296
						Financing by Borrowing										
330	0330			Unit for the Protection and Assistance of Victims		Government Grants	37	152,498	64,798	2,000				219,296	219,296	219,296
						Own Sources		152,498	64,798	2,000				219,296	219,296	219,296
						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	372,000	372,000
						Own Sources		160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Financing by Borrowing										
010				State Agency for Protection of Personal Data		Government Grants	20	160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Own Sources		160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Financing by Borrowing										
261	0130			State Agency for Protection of Personal Data		Government Grants	20	160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Own Sources		160,000	150,000	12,000		50,000		372,000	372,000	372,000
						Financing by Borrowing										
252	000		Development Trust Fund			Government Grants										
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
010				Development Trust Fun		Government Grants										
						Own Sources										
						Financing by Borrowing										
239	0130				Development Trust Fund	Government Grants										
						Own Sources										
						Financing by Borrowing										
253	000			Agency for the Manage of Memorial C		Government Grants	4	30,068	20,000			1,000,000		1,050,068	2,050,068	46,468
						Own Sources										
						Financing by Borrowing										
010				Agency for the Manage c		Government Grants	4	30,068	20,000			1,000,000		1,050,068	2,050,068	46,468
						Own Sources										
						Financing by Borrowing										
279	0820				Agency for the Manage of Memorial Comple	Government Grants	4	30,068	20,000			1,000,000		1,050,068	2,050,068	46,468
						Own Sources										
						Financing by Borrowing										
313	000			Water and Waste Regulatory Office		Government Grants	21	194,450	156,900	7,650				359,000	359,000	359,000
						Own Sources										
						Financing by Borrowing										
400				Water and Waste Regula		Government Grants	21	194,450	156,900	7,650				359,000	359,000	359,000
						Own Sources										
						Financing by Borrowing										
502	0520				Water and Waste Regulatory Office	Government Grants	21	194,450	156,900	7,650				359,000	359,000	359,000
						Own Sources										
						Financing by Borrowing										
314	000			Railways Regulatory Office		Government Grants	20	174,633	145,567	14,000		20,000		354,200	354,200	354,200
						Own Sources										
						Financing by Borrowing										
405				Railways Regulatory Off		Government Grants	20	174,633	145,567	14,000		20,000		354,200	354,200	354,200
						Own Sources										
						Financing by Borrowing										
455	0453				Railways Regulatory Office	Government Grants	20	174,633	145,567	14,000		20,000		354,200	354,200	354,200
						Own Sources										
						Financing by Borrowing										
317	000			Railways Regulatory Authority		Government Grants	27	492,508	274,330	16,162				783,000	783,000	783,000
						Own Sources										
						Financing by Borrowing										
420				Railways Regulatory Aut		Government Grants	27	492,508	274,330	16,162				783,000	783,000	783,000
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
454	0454				Railways Regulatory Authority		27	492,508	274,330	16,162				783,000	783,000	783,000
						Government Grants		492,508	274,330	16,162				783,000	783,000	783,000
						Own Sources										
						Financing by Borrowing										
318	000		Independent Commission for Mines and				79	645,801	473,763	36,000	20,000	659,500		1,835,064	1,836,000	1,836,000
						Government Grants		645,801	473,763	36,000	20,000	659,500		1,835,064	1,836,000	1,836,000
						Own Sources										
						Financing by Borrowing										
425			Independent Commissio				79	645,801	473,763	36,000	20,000	659,500		1,835,064	1,836,000	1,836,000
						Government Grants		645,801	473,763	36,000	20,000	659,500		1,835,064	1,836,000	1,836,000
						Own Sources										
						Financing by Borrowing										
812	0431				Independent Commission for Mines and M		79	645,801	473,763	36,000	20,000	659,500		1,835,064	1,836,000	1,836,000
						Government Grants		645,801	473,763	36,000	20,000	659,500		1,835,064	1,836,000	1,836,000
						Own Sources										
						Financing by Borrowing										
302	000		Auditor General				144	1,342,753	661,500	40,000		30,000		2,074,253	2,217,221	2,246,369
						Government Grants		1,342,753	661,500	40,000		30,000		2,074,253	2,217,221	2,246,369
						Own Sources										
						Financing by Borrowing										
305			Department of Auditor G				144	1,342,753	661,500	40,000		30,000		2,074,253	2,217,221	2,246,369
						Government Grants		1,342,753	661,500	40,000		30,000		2,074,253	2,217,221	2,246,369
						Own Sources										
						Financing by Borrowing										
134	0112				Department of Auditor General		144	1,342,753	661,500	40,000		30,000		2,074,253	2,217,221	2,246,369
						Government Grants		1,342,753	661,500	40,000		30,000		2,074,253	2,217,221	2,246,369
						Own Sources										
						Financing by Borrowing										
319	000		Independent Media Commission				31	373,769	395,770	20,000		694,000		1,483,539	1,189,539	789,539
						Government Grants		373,769	395,770	20,000		694,000		1,483,539	1,189,539	789,539
						Own Sources										
						Financing by Borrowing										
430			Independent Media Com				31	373,769	395,770	20,000		694,000		1,483,539	1,189,539	789,539
						Government Grants		373,769	395,770	20,000		694,000		1,483,539	1,189,539	789,539
						Own Sources										
						Financing by Borrowing										
811	0830				Independent Media Commission		31	373,769	395,770	20,000		694,000		1,483,539	1,189,539	789,539
						Government Grants		373,769	395,770	20,000		694,000		1,483,539	1,189,539	789,539
						Own Sources										
						Financing by Borrowing										
320	000		Central Electoral Commission				88	518,007	6,480,513	61,980	4,200,000	209,500		11,470,000	5,086,160	5,086,160
						Government Grants		518,007	6,480,513	61,980	4,200,000	209,500		11,470,000	5,086,160	5,086,160
						Own Sources										
						Financing by Borrowing										
435			Secretariat				88	518,007	320,000	39,280		75,300		952,587	886,160	886,160
						Government Grants		518,007	320,000	39,280		75,300		952,587	886,160	886,160
						Own Sources										
						Financing by Borrowing										
141	0130				Secretariat		88	518,007	320,000	39,280		75,300		952,587	886,160	886,160
						Government Grants		518,007	320,000	39,280		75,300		952,587	886,160	886,160
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
436				Elections		Government Grants			6,160,513	22,700		134,200		6,317,413		
						Own Sources			6,160,513	22,700		134,200		6,317,413		
						Financing by Borrowing										
142	0130				Elections	Government Grants			6,160,513	22,700		134,200		6,317,413		
						Own Sources			6,160,513	22,700		134,200		6,317,413		
						Financing by Borrowing										
437				Democrattization Suppo		Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources					4,200,000			4,200,000	4,200,000	4,200,000
						Financing by Borrowing										
104	0133				Support for Political Parties	Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources					4,200,000			4,200,000	4,200,000	4,200,000
						Financing by Borrowing										
321	000		Ombudsman Institution			Government Grants	63	596,371	459,239	30,000		10,000		1,095,610	1,085,610	1,085,610
						Own Sources		596,371	459,239	30,000		10,000		1,095,610	1,085,610	1,085,610
						Financing by Borrowing										
440			Ombudsman Institution			Government Grants	63	596,371	459,239	30,000		10,000		1,095,610	1,085,610	1,085,610
						Own Sources		596,371	459,239	30,000		10,000		1,095,610	1,085,610	1,085,610
						Financing by Borrowing										
324	0330				Ombudsman Institution	Government Grants	63	596,371	459,239	30,000		10,000		1,095,610	1,085,610	1,085,610
						Own Sources		596,371	459,239	30,000		10,000		1,095,610	1,085,610	1,085,610
						Financing by Borrowing										
322	000		Kosovo Judicial Institute			Government Grants	24	156,923	359,177	10,000		22,000		548,100	526,100	526,100
						Own Sources		156,923	359,177	10,000		22,000		548,100	526,100	526,100
						Financing by Borrowing										
445			Kosovo Judicial Institut			Government Grants	24	156,923	359,177	10,000		22,000		548,100	526,100	526,100
						Own Sources		156,923	359,177	10,000		22,000		548,100	526,100	526,100
						Financing by Borrowing										
916	0970				Kosovo Judicial Institute	Government Grants	24	156,923	359,177	10,000		22,000		548,100	526,100	526,100
						Own Sources		156,923	359,177	10,000		22,000		548,100	526,100	526,100
						Financing by Borrowing										
328	000		Kosovo Judicial Council Secretariat			Government Grants	2,118	13,509,921	4,366,587	606,975	250,000	2,100,000		20,833,483	20,833,483	20,833,483
						Own Sources		12,546,021	4,366,587	606,975		2,100,000		19,619,583	19,619,583	19,619,583
						Financing by Borrowing		963,900			250,000			1,213,900	1,213,900	1,213,900
460			Special Chamber of the			Government Grants	41	330,924	205,400	14,606				550,930	550,930	550,930
						Own Sources		318,324	205,400	14,606				538,330	538,330	538,330
						Financing by Borrowing		12,600						12,600	12,600	12,600
316	0330				Special Chamber of the Court	Government Grants	41	330,924	205,400	14,606				550,930	550,930	550,930
						Own Sources		318,324	205,400	14,606				538,330	538,330	538,330
						Financing by Borrowing		12,600						12,600	12,600	12,600

Kosovo Budget for year 2014
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cide Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:	
461				Courts and Secretariat		Government Grants	2,050	12,956,263	4,055,987	585,369	250,000	2,100,000		19,947,619	19,947,619	19,947,619	
						Own Sources		12,021,973	4,055,987	585,369		2,100,000		18,763,329	18,763,329	18,763,329	
						Financing by Borrowing		934,290			250,000			1,184,290	1,184,290	1,184,290	
333	0330				Courts and Secretariat	Government Grants	2,050	12,956,263	4,055,987	585,369	250,000	2,100,000		19,947,619	19,947,619	19,947,619	
						Own Sources		12,021,973	4,055,987	585,369		2,100,000		18,763,329	18,763,329	18,763,329	
						Financing by Borrowing		934,290			250,000			1,184,290	1,184,290	1,184,290	
462				Court Audit Unit		Government Grants	7	67,755	30,000	2,000				99,755	99,755	99,755	
						Own Sources		63,345	30,000	2,000				95,345	95,345	95,345	
						Financing by Borrowing		4,410						4,410	4,410	4,410	
338	0330				Court Audit Unit	Government Grants	7	67,755	30,000	2,000				99,755	99,755	99,755	
						Own Sources		63,345	30,000	2,000				95,345	95,345	95,345	
						Financing by Borrowing		4,410						4,410	4,410	4,410	
463				Disciplinary council offic		Government Grants	20	154,979	75,200	5,000				235,179	235,179	235,179	
						Own Sources		142,379	75,200	5,000				222,579	222,579	222,579	
						Financing by Borrowing		12,600						12,600	12,600	12,600	
325	0330				Disciplinary council office	Government Grants	20	154,979	75,200	5,000				235,179	235,179	235,179	
						Own Sources		142,379	75,200	5,000				222,579	222,579	222,579	
						Financing by Borrowing		12,600						12,600	12,600	12,600	
329	000			Kosovo Property Agency		Government Grants	242	956,462	635,028	96,510		94,000		1,782,000	1,782,000	1,782,000	
						Own Sources		956,462	635,028	96,510		94,000		1,782,000	1,782,000	1,782,000	
						Financing by Borrowing											
405				Kosovo Property Agenc		Government Grants	242	956,462	635,028	96,510		94,000		1,782,000	1,782,000	1,782,000	
						Own Sources		956,462	635,028	96,510		94,000		1,782,000	1,782,000	1,782,000	
						Financing by Borrowing											
606	0660				Kosovo Property Agency	Government Grants	242	956,462	635,028	96,510		94,000		1,782,000	1,782,000	1,782,000	
						Own Sources		956,462	635,028	96,510		94,000		1,782,000	1,782,000	1,782,000	
						Financing by Borrowing											
Total Kosovo Budget							Total:	37,120	284,788,789	178,673,287	16,979,477	304,003,200	402,378,329	3,000,000	1,189,823,081	1,209,548,664	1,226,023,567
							Government Grants:		270,740,948	172,693,747	16,861,144	297,779,449	371,863,329	3,000,000	1,132,938,617	1,145,446,456	1,171,091,159
							Own Sources:		14,047,841	3,610,655	112,333	1,960,129	0	0	19,730,958	18,846,958	20,311,408
							Financing by Borrowing:		0	2,368,885	6,000	4,263,622	30,515,000	0	37,153,507	45,255,250	34,621,000

Kosovo Budget for year 2014
Table 3.1.A: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
239	000		Privatisation Agency of Kosovo				271	3,500,000	7,507,873	98,000	80,000	160,000		11,345,873	10,715,757	6,103,257
						Government Grants			4,000,000					4,000,000	4,000,000	
						Dedicated Revenues		3,500,000	3,507,873	98,000	80,000	160,000		7,345,873	6,795,757	6,103,257
						Financing by Borrowing										
275				Privatisation					635,256					635,256	424,640	364,640
						Government Grants										
						Dedicated Revenues			635,256					635,256	424,640	364,640
						Financing by Borrowing										
226	0112				Privatisation				635,256					635,256	424,640	364,640
						Government Grants										
						Dedicated Revenues			635,256					635,256	424,640	364,640
						Financing by Borrowing										
276				Liquidation					976,417					976,417	818,917	346,417
						Government Grants										
						Dedicated Revenues			976,417					976,417	818,917	346,417
						Financing by Borrowing										
227	0112				Liquidation				976,417					976,417	818,917	346,417
						Government Grants										
						Dedicated Revenues			976,417					976,417	818,917	346,417
						Financing by Borrowing										
278				Central Administration			271	3,500,000	1,466,200	98,000		160,000		5,224,200	4,992,200	4,942,200
						Government Grants										
						Dedicated Revenues		3,500,000	1,466,200	98,000		160,000		5,224,200	5,072,200	4,942,200
						Financing by Borrowing										
229	0130				Central Administration		271	3,500,000	1,466,200	98,000		160,000		5,224,200	4,992,200	4,942,200
						Government Grants										
						Dedicated Revenues		3,500,000	1,466,200	98,000		160,000		5,224,200	5,072,200	4,942,200
						Financing by Borrowing										
279				Legal Department					30,000					30,000	30,000	30,000
						Government Grants										
						Dedicated Revenues			30,000					30,000	30,000	30,000
						Financing by Borrowing										
230	0130				Legal Department				30,000					30,000	30,000	30,000
						Government Grants										
						Dedicated Revenues			30,000					30,000	30,000	30,000
						Financing by Borrowing										
280				Internal Audit					180,000					180,000	160,000	140,000
						Government Grants										
						Dedicated Revenues			180,000					180,000	160,000	140,000
						Financing by Borrowing										
231	0112				Internal Audit				180,000					180,000	160,000	140,000
						Government Grants										
						Dedicated Revenues			180,000					180,000	160,000	140,000
						Financing by Borrowing										
281				Monitoring and Control					4,220,000		80,000			4,300,000	4,290,000	280,000
						Government Grants			4,000,000					4,000,000	4,000,000	
						Dedicated Revenues			220,000		80,000			300,000	290,000	280,000
						Financing by Borrowing										
232	0411				Monitoring and Control Department				4,220,000		80,000			4,300,000	4,290,000	280,000
						Government Grants			4,000,000					4,000,000	4,000,000	
						Dedicated Revenues			220,000		80,000			300,000	290,000	280,000
						Financing by Borrowing										

Kosovo Budget for year 2014
Table 3.1.A: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employee s for year 2014	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2014 Total:	Estim. 2015 Total:	Estim. 2016 Total:
Total Kosovo Budget						Total:	271	3,500,000	7,507,873	98,000	80,000	160,000		11,345,873	10,715,757	6,103,257
						Government Grants:		0	4,000,000	0	0	0		4,000,000	4,000,000	0
						Dedicated Revenues:		3,500,000	3,507,873	98,000	80,000	160,000		7,345,873	6,795,757	6,103,257
						Financing by Borrowing:		0	0	0	0	0		0	0	0

2014 Budget of the Republic of Kosovo
Anex 1. Expenditures ceiling for central Budgetary Organizations for year 2014 (In euro)

Org. Code	Ministries/Institutions	Staff 2014	2014 Budget							Budget estimates for the budget 2015	Budget estimates for the budget 2016
			Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Reserves	Total	Total	Total
101	Assembly	336	6,540,332	1,550,825	221,000	8,878,000	1,030,000	-	18,220,157	17,423,857	17,583,000
102	Office of the President	70	694,504	1,013,496	22,000	70,000	100,000	-	1,900,000	1,900,000	1,900,000
104	Office of the Prime Minister	642	3,600,742	3,353,970	239,798	1,280,000	3,652,000	-	12,126,510	11,785,504	11,085,504
201	Ministry of Finance	1,704	58,061,529	8,285,269	609,920	23,474,800	5,844,868	-	96,276,386	136,276,386	140,276,386
202	Ministry of Public Administration	266	1,782,249	5,755,449	1,340,706	50,000	15,396,165	-	24,324,569	23,900,000	23,900,000
203	Ministry of Agriculture, Forestry and Rural	323	1,939,278	3,303,554	127,962	11,810,487	9,989,206	-	27,170,487	28,970,487	28,970,487
204	Ministry of Trade and Industry	206	1,103,508	2,284,601	89,280	1,000,000	1,500,000	-	5,977,389	4,572,360	4,322,360
205	Ministry of Infrastructure	266	1,283,930	7,792,394	205,190	1,853,814	188,975,172	-	200,110,500	196,010,500	196,010,500
206	Ministry of Health	7,758	45,033,968	42,463,572	4,506,216	4,703,725	18,000,000	-	114,707,481	114,805,000	114,805,000
207	Ministry of Culture, Youth and Sports	654	2,800,112	1,074,272	381,557	5,356,550	10,152,683	-	19,765,174	19,811,174	19,761,174
208	Ministry of Education, Science and Technol	1,386	10,099,176	9,956,656	1,274,157	3,977,404	24,750,000	-	50,057,393.00	50,160,393	50,217,393
209	Ministry of Labour and Social Welfare	944	4,134,643	2,886,932	478,924	220,094,431	2,500,000	-	230,094,930	232,994,930	235,994,930
210	Ministry of Environment and Spatial Plann	293	1,442,857	1,287,008	97,906	-	44,532,255	-	47,360,026	35,984,584	47,160,026
211	Ministry for Communities and Return	99	526,158	675,544	54,298	300,000	5,630,000	-	7,186,000	7,186,000	7,186,000
212	Ministry of Local Government Administrat	141	756,746	326,005	30,000	437,249	3,500,000	-	5,050,000	5,050,000	5,050,000
213	Ministry of Economic Development	153	845,175	5,141,246	42,600	12,833,870	11,166,749	-	30,029,640	30,029,640	30,029,640
214	Ministry of Internal Affairs	10,275	59,304,289	25,365,588	2,167,528	1,318,870	18,906,605	-	107,062,880	107,062,880	107,062,880
215	Ministry of Justice	1,926	9,870,908	5,744,569	827,258	50,000	1,622,500	-	18,115,235	18,431,235	18,581,235
216	Ministry of Foreign Affairs	272	6,815,490	11,833,444	936,530	100,000	1,741,164	-	21,426,628	21,426,628	21,426,628
217	Ministry of Kosovo Security Forces	3,024	16,510,415	9,296,155	851,000	-	15,380,500	-	42,038,070	44,000,000	45,500,000
218	Ministry for European Integration	86	567,703	1,262,327	30,000	50,000	-	-	1,910,030	1,910,030	1,755,070
219	Ministry for Diaspora	66	413,460	3,412,746	30,000	130,000	-	-	3,986,206	2,017,270	1,830,000
230	Public Procurement Regulatory Commissio	33	202,611	1,203,226	20,200	-	-	-	1,426,037	350,152	350,152
231	Academy of Sciences and Arts	55	636,000	430,000	10,000	-	-	-	1,076,000	1,064,000	1,064,000
235	Regulatory Authority for Electronic and Po	37	289,888	387,412	12,700	-	400,000	-	1,090,000	1,092,000	1,092,000
236	Anti-Corruption Agency	40	293,709	181,291	10,000	-	-	-	485,000	485,000	485,000
238	Energy Regulatory Office	33	388,000	240,000	22,000	-	40,000	-	690,000	690,000	690,000
240	Procurement Review Body	23	163,865	134,535	6,000	-	-	-	304,400	304,400	304,400
241	Legal Aid Commission	22	127,455	150,925	14,020	-	-	-	292,400	292,400	292,400
242	University of Pristina	2,230	20,115,738	3,830,862	1,021,191	1,314,000	3,449,462	-	29,731,253	29,781,433	29,931,433
243	Constitutional Court of Kosovo	61	859,439	582,302	11,000	-	100,000	-	1,552,741	1,566,741	1,566,741
244	Kosovo Competition Commission	23	166,616	82,727	5,700	-	-	-	255,043	255,100	255,100
245	Kosovo Intelligence Agency	90	3,000,000	900,000	80,000	450,000	1,500,000	-	5,930,000	5,930,000	5,930,000
246	Kosovo Council for Cultural Heritage	16	77,718	80,482	3,000	-	-	-	161,200	161,200	161,200
247	The Election Panel for Complaints and App	20	160,184	99,616	9,200	-	-	-	269,000	269,000	269,000
249	Independent Oversight Council of Civil Ser	25	185,851	61,649	4,500	-	-	-	252,000	252,000	252,000
250	State Prosecutor	641	4,842,877	1,664,264	234,859	-	130,000	-	6,872,000	6,872,000	6,872,000
302	Office of the Auditor General	144	1,342,753	661,500	40,000	-	30,000	-	2,074,253	2,217,221	2,246,369
313	Water and Waste Regulatory Office	21	194,450	156,900	7,650	-	-	-	359,000	359,000	359,000
314	Railways Regulatory Office	20	174,633	145,567	14,000	-	20,000	-	354,200	354,200	354,200
317	Civil Aviation Authority	27	492,508	274,330	16,162	-	-	-	783,000	783,000	783,000
318	Independent Commission for Mines and Mi	79	645,801	473,763	36,000	20,000	659,500	-	1,835,064	1,836,000	1,836,000
319	Independent Media Commission	31	373,769	395,770	20,000	-	694,000	-	1,483,539	1,189,539	789,539
320	The Central Election Commission	88	518,007	6,480,513	61,980	4,200,000	209,500	-	11,470,000	5,086,160	5,086,160
321	Ombudsman Institution	63	596,371	459,239	30,000	-	10,000	-	1,095,610	1,085,610	1,085,610
322	Kosovo Judicial Institute	24	156,923	359,177	10,000	-	22,000	-	548,100	526,100	526,100
328	Kosovo Judicial Council	2,118	13,509,921	4,366,587	606,975	250,000	2,100,000	-	20,833,483	20,833,483	20,833,483
329	Kosovo Property Agency	242	956,462	635,028	96,510	-	94,000	-	1,782,000	1,782,000	1,782,000
251	State Agency for Protection of Personal Dat	20	160,000	150,000	12,000	-	50,000	-	372,000	372,000	372,000
253	Agency for managing memorial complex	4	30,068	20,000	-	-	1,000,000	-	1,050,068	2,050,068	46,468
	Unforeseen expenses	-	-	-	-	-	7,500,000	3,000,000	10,500,000	10,000,000	10,000,000
	Total 2013	37,120	284,788,789	178,673,287	16,979,477	304,003,200	402,378,329	3,000,000	1,189,823,082	1,209,548,665	1,226,023,568
239	Kosovo Privatization Agency	271	3,500,000	7,507,873	98,000	80,000	160,000	-	11,345,873	11,345,873	9,850,000
	Total overall with PAK	37,391	288,288,789	186,181,160	17,077,477	304,083,200	402,538,329	3,000,000	1,201,168,955	1,220,894,538	1,235,873,568



Kosovo Budget For Year 2014 Schedule 3.2 Capital Projects for Central Level (in euro)

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total	
						2013	2014	2014	2015	2016	2014 - 2016	
101000 - Assembly of Kosovo												
101002 - Assembly Administration												
101102 - Staff/Assembly Administration												
		101001-06448	08001	Vila Germia								
					KB	80,000	0	80,000	100,000	380,000	560,000	
		101002-1113264	12907	Fire ladders								
					KB	20,000	0	20,000	0	0	20,000	
		101002-1113296	10198	Purchase vehicles for the needs of the Assembly								
					KB	30,000	0	30,000	130,000	0	160,000	
		101002-119636	12609	Updated and independence of the ICT system								
					KB	71,000	0	71,000	76,000	0	147,000	
		101002-1213764	12979	Modernization and supply with digital technology and Conference halls for plenary hall								
					KB	329,000	0	329,000	324,000	330,000	983,000	
		101002-1317600	13431	Renovation of existing building and installations								
					KB	450,000	0	450,000	200,000	0	650,000	
		101002-1420374	13877	Digitalization of archive								
					KB	0	50,000	50,000	0	0	50,000	
		101002-1420620	13878	Construcion of IV level in east wing								
					KB	0	0	0	100,000	200,000	300,000	
		101002-1420623	13879	Construction of static parking 2								
					KB	0	0	0	100,000	120,000	220,000	
		Total (KB) - Staff/Assembly Administration					980,000	50,000	1,030,000	1,030,000	1,030,000	3,090,000
		Total - Staff/Assembly Administration					980,000	50,000	1,030,000	1,030,000	1,030,000	3,090,000
		Total (KB) - Assembly Administration					980,000	50,000	1,030,000	1,030,000	1,030,000	3,090,000
		Total - Assembly Administration					980,000	50,000	1,030,000	1,030,000	1,030,000	3,090,000
		Total (KB) - Assembly of Kosovo					980,000	50,000	1,030,000	1,030,000	1,030,000	3,090,000



				Total - Assembly of Kosovo	980,000	50,000	1,030,000	1,030,000	1,030,000	3,090,000
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102000 - Office of the President										
102010 - Office of the President										
102105 - Office of the President										
	102010-06859	06003	White house							
				KB	100,000	0	100,000	100,000	100,000	300,000
				Total (KB) - Office of the President	100,000	0	100,000	100,000	100,000	300,000
				Total - Office of the President	100,000	0	100,000	100,000	100,000	300,000
				Total (KB) - Office of the President	100,000	0	100,000	100,000	100,000	300,000
				Total - Office of the President	100,000	0	100,000	100,000	100,000	300,000
				Total (KB) - Office of the President	100,000	0	100,000	100,000	100,000	300,000
				Total - Office of the President	100,000	0	100,000	100,000	100,000	300,000

104000 - Office of the Prime Minister										
104021 - Kosova Veterinary and Food Services										
104408 - Kosova Veterinary and Food Services										
	104020-119385	12812	Purchase of equipment for sanitar inspectoriate							
				KB	100,000	0	100,000	150,000	170,000	420,000
	104020-1217444	13337	Co founding of project for construction of factory of reticulation-I faze							
				KB	1,000,000	0	1,000,000	1,000,000	0	2,000,000
	104021-1320443	13801	Purchase of special vehicles for samples							
				KB	61,775	0	61,775	50,000	50,000	161,775
	104021-1420659	13880	Supply with IT equipments							
				KB	0	100,000	100,000	60,000	70,000	230,000
	104021-1421195	13881	Prevention and treatment of haemorrhagic fever							
				KB	0	100,000	100,000	100,000	100,000	300,000
	104021-1421198	13882	Construction and completion of Necropsy							
				KB	0	150,000	150,000	0	0	150,000
	203058-071334	10018	Identification and registration of animals							
				KB	450,000	0	450,000	450,000	450,000	1,350,000
	203058-071385	10017	Monitoring veterinary medicaments remains in food							
				KB	100,000	0	100,000	100,000	100,000	300,000



203058-071424	10019	Inspection of border check points								
			KB	194,500	0	194,500	212,000	222,000	628,500	
203058-071429	10021	Animal welfare								
			KB	100,000	0	100,000	100,000	240,000	440,000	
203058-071446	10016	Food safety								
			KB	155,725	0	155,725	200,000	200,000	555,725	
203058-071455	10013	Equipment for food and veterinary lab and national lab for bird flu								
			KB	450,000	0	450,000	600,000	680,000	1,730,000	
203058-071473	10015	Protection of public and animal health through diagnostic research against infective diseases								
			KB	240,000	0	240,000	338,994	358,994	937,988	
203058-071479	10014	Protection of public and animal health through vaccines against infective diseases								
			KB	450,000	0	450,000	450,000	470,000	1,370,000	
		Total (KB) - Kosova Veterinary and Food Services		3,302,000	350,000	3,652,000	3,810,994	3,110,994	10,573,988	
		Total - Kosova Agency for Veterinary and Food Services		3,302,000	350,000	3,652,000	3,810,994	3,110,994	10,573,988	
		Total (KB) - Kosova Veterinary and Food Services		3,302,000	350,000	3,652,000	3,810,994	3,110,994	10,573,988	
		Total - Kosovo Agency for Veterinary And Food Services		3,302,000	350,000	3,652,000	3,810,994	3,110,994	10,573,988	
		Total (KB) - Office of the Prime Minister		3,302,000	350,000	3,652,000	3,810,994	3,110,994	10,573,988	
		Total - Office of the Prime Minister		3,302,000	350,000	3,652,000	3,810,994	3,110,994	10,573,988	

201000 - Ministry of Finance										
201024 - Treasury										
201112 - Treasury										
201024-1420361	14008	Supply with IT for the Treasury								
			KB	0	70,000	70,000	70,000	90,000	230,000	
		Total (KB) - Treasury		0	70,000	70,000	70,000	90,000	230,000	
		Total - Treasury		0	70,000	70,000	70,000	90,000	230,000	
		Total (KB) - Treasury		0	70,000	70,000	70,000	90,000	230,000	
		Total - Treasury		0	70,000	70,000	70,000	90,000	230,000	
201027 - Tax Administration										
201116 - Tax Administration										
201027-091508	11208	Fiscal cashboxes								
			KB	200,000	0	200,000	200,000	200,000	600,000	
201027-106391	12003	Electronic database								



			KB	5,000	0	5,000	5,000	5,000	15,000
201027-106398	12004	Centar of calls							
			KB	20,000	0	20,000	20,000	100,000	140,000
201027-106399	12005	New bazes system of taxes							
			KB	1,215,541	0	1,215,541	1,205,541	1,915,541	4,336,623
201027-106790	12002	Application Development for e-filing							
			KB	80,000	0	80,000	80,000	80,000	240,000
201027-106878	11460	Upgrid-I I SIGATS-it							
			KB	30,000	0	30,000	30,000	0	60,000
201027-106915	12605	Supply of IT equipment							
			KB	100,000	0	100,000	100,000	0	200,000
201027-119566	12616	Licence - Customer Management							
			KB	5,000	0	5,000	5,000	5,000	15,000
201027-119570	12617	Softuer							
			KB	70,000	0	70,000	70,000	70,000	210,000
201027-1317702	13435	Additional hardware device (Bled server with storage)							
			KB	0	250,000	250,000	200,000	200,000	650,000
			Total (KB) - Tax Administration	1,725,541	250,000	1,975,541	1,915,541	2,575,541	6,466,623
			Total - Tax Administration	1,725,541	250,000	1,975,541	1,915,541	2,575,541	6,466,623
			Total (KB) - Tax Administration	1,725,541	250,000	1,975,541	1,915,541	2,575,541	6,466,623
			Total - Tax Administration	1,725,541	250,000	1,975,541	1,915,541	2,575,541	6,466,623
201048 - Customs									
201133 - Customs									
201048-119433	14006	Integration of safety management system of the chain supply							
			KB	0	0	0	200,000	600,000	800,000
201048-1213712	12989	Enterprise Content Management							
			KB	0	0	0	750,000	330,000	1,080,000
201048-1317532	14007	Supply with photocopy and print machines							
			KB	0	0	0	0	100,000	100,000
201048-1317537	14009	Server virtualization							
			KB	0	0	0	140,000	30,000	170,000
201048-1317548	14010	ERP system in KC							
			KB	0	0	0	0	300,000	300,000



201048-1317612	14011	Construction of BPC within IBM								
			KB	0	140,000	140,000	42,000	100,000	282,000	
201048-1420356	14012	Supply with software for help desk								
			KB	0	20,453	20,453	0	10,800	31,253	
201048-1420358	14013	Supply with IT equipment								
			KB	0	198,000	198,000	241,013	229,213	668,226	
201048-1420359	14014	Supply with Antivirus and Backup licenses								
			KB	0	34,560	34,560	22,000	23,000	79,560	
201048-1420360	14015	Virtualization of the current infrastructure								
			KB	0	0	0	58,000	0	58,000	
201048-1420447	14016	Supply with vehicles -van transporter 8+1								
			KB	0	160,000	160,000	0	0	160,000	
201048-1420720	14017	Repair of laboratory facility								
			KB	0	30,000	30,000	0	0	30,000	
301301-106476	12015	Software system for Kosovo Customs according to the EU standards- ASYCUDA								
			KB	150,000	0	150,000	200,000	200,000	550,000	
301301-119487	12625	Supply of hardware for ASYCUDA, Law Enforcment and other IT equipment								
			KB	160,000	0	160,000	150,000	100,000	410,000	
301301-119533	12624	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)								
			KB	250,000	0	250,000	200,000	200,000	650,000	
		Total (KB) - Customs		560,000	583,013	1,143,013	2,003,013	2,223,013	5,369,039	
		Total - Office Collection Taxes/ Costum		560,000	583,013	1,143,013	2,003,013	2,223,013	5,369,039	
		Total (KB) - Customs		560,000	583,013	1,143,013	2,003,013	2,223,013	5,369,039	
		Total - Customs		560,000	583,013	1,143,013	2,003,013	2,223,013	5,369,039	
201051 - Coofinancial with IPA										
201246 - Coofinancial with IPA										
201051-108948	12376	Co-funding with IPA with sector of water								
			KB	2,000,000	0	2,000,000	0	0	2,000,000	
		Total (KB) - Coofinancial with IPA		2,000,000	0	2,000,000	0	0	2,000,000	
		Total - Coofinancial with IPA		2,000,000	0	2,000,000	0	0	2,000,000	
		Total (KB) - Coofinancial with IPA		2,000,000	0	2,000,000	0	0	2,000,000	
		Total - Coofinancial with IPA		2,000,000	0	2,000,000	0	0	2,000,000	
201055 - Financial Information Center										



201309 - Financial Information Center										
201042-1113593	12790	Establishment and implementation in the field of IT equipment								
			KB	70,000	0	70,000	70,000	70,000	210,000	
		Total (KB) - 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 (KB) - Financial Information Center			70,000	0	70,000	70,000	70,000	210,000
		Total - Financial Information Center			70,000	0	70,000	70,000	70,000	210,000
201155 - Central Administration Services										
201113 - Central Administration										
201059-1420652	13883	Supply with IT equipment								
			KB	0	36,314	36,314	116,314	436,314	588,942	
201059-1420753	13884	System development for PPP								
			KB	0	50,000	50,000	20,000	200,000	270,000	
201155-1113307	13616	Developing system datawarehouse, systems integration MF								
			KB	400,000	0	400,000	550,000	150,000	1,100,000	
201155-119832	12611	Maintenance of Property Tax System								
			KB	100,000	0	100,000	100,000	100,000	300,000	
		Total (KB) - Central Administration			500,000	86,314	586,314	786,314	886,314	2,258,942
		Total - Central Administration			500,000	86,314	586,314	786,314	886,314	2,258,942
		Total (KB) - Central Administration Services			500,000	86,314	586,314	786,314	886,314	2,258,942
		Total - Central Administration Services			500,000	86,314	586,314	786,314	886,314	2,258,942
		Total (KB) - Ministry of Finance			4,855,541	989,327	5,844,868	4,844,868	5,844,868	16,534,604
		Total - Ministry of Finance			4,855,541	989,327	5,844,868	4,844,868	5,844,868	16,534,604

202000 - Ministry of Public Services										
202037 - Departament Standard And Policy of IMGB										
202123 - Departament Standard And Policy of IMGB										
201027-096371	11286	Start building the KTA - Customs Building								
			KB	50,000	0	50,000	1,500,000	4,500,000	6,050,000	
202037-093546	10012	New government complex in Hajvalia near Prishtina								
			KB	24,765	0	24,765	1,039,496	0	1,064,261	
202037-106853	12061	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D								
			KB	57,000	0	57,000	500,000	1,589,165	2,146,165	



202037-106855	12059	Construction of building of MFSK								
			KB	650,000	0	650,000	0	0	650,000	
202037-106856	12060	Protocol Complex - Blinaja								
			KB	50,000	0	50,000	2,000,000	1,082,431	3,132,431	
202037-1111952	12813	Palace of Justice								
			KB	2,126,500	0	2,126,500	0	0	2,126,500	
202037-1214207	12992	Renovation of Government Facilities								
			KB	400,000	0	400,000	300,000	400,000	1,100,000	
202037-1214316	12991	Renovation of the former buildings of the MFSK								
			KB	200,000	0	200,000	0	0	200,000	
202037-1317610	13436	Renovation of buildings of IRK								
			KB	0	0	0	1,000,000	0	1,000,000	
202037-1317621	13437	Construction of accompanying buildings of KIA								
			KB	500,000	0	500,000	1,000,000	0	1,500,000	
202037-1317637	13438	Construction of building of KIPA								
			KB	1,400,000	0	1,400,000	0	0	1,400,000	
202037-1317638	13440	Construction of the building of the Ombudsperson								
			KB	0	1,000,000	1,000,000	0	0	1,000,000	
215255-1110506	12741	Construction of Building of Prosecutions, SHSK, DMNV in Gilan								
			KB	200,000	0	200,000	0	0	200,000	
215255-1110509	12742	Construction of Building of Prosecutions, SHSK, DMNV in Ferizaj								
			KB	200,000	0	200,000	0	0	200,000	
215256-091838	11196	Correctional Center Building (high security prison) in Pristine								
			KB	1,236,048	0	1,236,048	0	0	1,236,048	
215256-119778	12747	Correctional Center of Detention in Gjilan								
			KB	2,041,852	0	2,041,852	1,512,100	0	3,553,952	
215256-119787	12748	Correctional Center of Detention in Pristine								
			KB	1,160,000	0	1,160,000	2,500,000	1,500,000	5,160,000	
242112-1214031	13216	Construction and Design of two faculty in Mitrovica								
			KB	900,000	0	900,000	820,000	3,000,000	4,720,000	
250012-1320249	13723	Construction the object for Basic Prosecutore in Gjakova								
			KB	400,000	0	400,000	0	0	400,000	
250012-1420828	14018	Construction of Prosecutor's office in Mitrovica								



			KB	0	0	0	400,000	400,000	800,000
		Total (KB) - Departament Standard And Policy of IMGB		11,596,165	1,000,000	12,596,165	12,571,596	12,471,596	37,639,357
		Total - Department of Standart and policy of IMGB		11,596,165	1,000,000	12,596,165	12,571,596	12,471,596	37,639,357
		Total (KB) - Departament Standard And Policy of IMGB		11,596,165	1,000,000	12,596,165	12,571,596	12,471,596	37,639,357
		Total - Departament Standard And Policy of IMGB		11,596,165	1,000,000	12,596,165	12,571,596	12,471,596	37,639,357
202043 - E-Government Departamant And Administrative Proce									
202126 - E-Government Departamant And Administrative Proce									
	202043-071733	10423	Project - E-governing						
				KB	900,000	0	900,000	900,000	2,700,000
	202043-071961	10011	Extending government (microwave) network at all Kosova municipalities						
				KB	300,000	0	300,000	300,000	900,000
	202043-091519	10933	Electronic Archiving of State Documents						
				KB	100,000	0	100,000	100,000	300,000
	202043-091673	12055	Government Telephony System (VOIP)						
				KB	100,000	0	100,000	100,000	300,000
	202043-119679	12658	Interopelability						
				KB	300,000	0	300,000	300,000	900,000
	202043-1214204	12994	Network operations center						
				KB	180,000	0	180,000	180,000	540,000
	202043-1317558	13441	Project for data security						
				KB	200,000	0	200,000	200,000	600,000
	202043-1317561	13442	IT capacity building and upgrade of services						
				KB	150,000	0	150,000	150,000	450,000
	202043-1317575	13443	Project for Wireless						
				KB	20,000	0	20,000	20,000	60,000
		Total (KB) - E-Government Departamant And Administrative Proce		2,250,000	0	2,250,000	2,250,000	2,250,000	6,750,000
		Total - E-Government Departamant and Administrativ Proce		2,250,000	0	2,250,000	2,250,000	2,250,000	6,750,000
		Total (KB) - E-Government Departamant And Administrative Proce		2,250,000	0	2,250,000	2,250,000	2,250,000	6,750,000
		Total - E-Government Departamant And Administrative Proce		2,250,000	0	2,250,000	2,250,000	2,250,000	6,750,000
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						
				KB	500,000	0	500,000	500,000	1,500,000



Total (KB) - 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 (KB) - 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								
				KB	50,000	0	50,000	50,000	50,000	150,000
202155-1420626	13885	Purchase of vehicles for the needs of MPA								
				KB	0	0	0	100,000	100,000	
Total (KB) - Central Administration				50,000	0	50,000	50,000	150,000	250,000	
Total - Central Administration				50,000	0	50,000	50,000	150,000	250,000	
Total (KB) - Central Administration Services				50,000	0	50,000	50,000	150,000	250,000	
Total - Central Administration Services				50,000	0	50,000	50,000	150,000	250,000	
Total (KB) - Ministry of Public Services				14,396,165	1,000,000	15,396,165	15,371,596	15,371,596	46,139,357	
Total - Ministry of Public Services				14,396,165	1,000,000	15,396,165	15,371,596	15,371,596	46,139,357	

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								
				KB	250,000	0	250,000	0	0	250,000
203050-071932	10027	Rehabilitation of irrigation system in Kosova								
				KB	4,659,206	0	4,659,206	4,249,206	2,837,206	11,745,618
203053-1213845	12999	Construction of Markets and landfills, for collection, preservation and classification of agricultu								
				KB	3,510,000	0	3,510,000	3,510,000	4,622,000	11,642,000
Total (KB) - Department of Agricultural Policies and Markets				8,419,206	0	8,419,206	7,759,206	7,459,206	23,637,618	
Total - Department of Agricultural Policies and Markets				8,419,206	0	8,419,206	7,759,206	7,459,206	23,637,618	
Total (KB) - Department of Agricultural Policies and Markets				8,419,206	0	8,419,206	7,759,206	7,459,206	23,637,618	
Total - Department of Agricultural Policies and Markets				8,419,206	0	8,419,206	7,759,206	7,459,206	23,637,618	
203052 - Kosovo Forestry Agency										
203403 - Kosovo Forestry Agency										
203052-071514	10592	Development of management plans								



			KB	250,000	0	250,000	300,000	300,000	850,000	
203052-071518	10023	Afforestation of treeless surfaces								
			KB	450,000	0	450,000	550,000	550,000	1,550,000	
203052-1217001	13000	Purchase of cars								
			KB	0	0	0	50,000	50,000	100,000	
203052-1421197	14019	Purchase of terrain vehicles								
			KB	0	200,000	200,000	0	0	200,000	
		Total (KB) - Kosovo Forestry Agency			700,000	200,000	900,000	900,000	900,000	2,700,000
		Total - Kosovo Forestry Agency			700,000	200,000	900,000	900,000	900,000	2,700,000
		Total (KB) - Kosovo Forestry Agency			700,000	200,000	900,000	900,000	900,000	2,700,000
		Total - Kosovo Forestry Agency			700,000	200,000	900,000	900,000	900,000	2,700,000
203054 - Agriculture Institute of Kosovo										
203405 - Agriculture Institute of Kosovo										
203054-1317676	13446	Laboratory Capacity Building in AIK								
			KB	180,000	0	180,000	180,000	180,000	540,000	
203054-1317677	13447	Renovation of the AIK Facilities - Administration Building								
			KB	300,000	0	300,000	90,000	150,000	540,000	
203054-1317683	13448	Research and manufacturing capacity building of agricultural properties of AIK								
			KB	0	190,000	190,000	400,000	340,000	930,000	
		Total (KB) - Agriculture Institute of Kosovo			480,000	190,000	670,000	670,000	670,000	2,010,000
		Total - Agriculture Institute of Kosovo			480,000	190,000	670,000	670,000	670,000	2,010,000
		Total (KB) - Agriculture Institute of Kosovo			480,000	190,000	670,000	670,000	670,000	2,010,000
		Total - Agriculture Institute of Kosovo			480,000	190,000	670,000	670,000	670,000	2,010,000
		Total (KB) - Ministry of Agriculture, Forestry and Rural Development			9,599,206	390,000	9,989,206	9,329,206	9,029,206	28,347,618
		Total - Ministry of Agriculture, Forestry and Rural Development			9,599,206	390,000	9,989,206	9,329,206	9,029,206	28,347,618
204000 - Ministry of Trade and Industry										
204065 - Economic Development										
204429 - Agency for Industrial Property										
204065-1423032	14029	Photocopy								
			KB	0	10,000	10,000	0	0	10,000	
		Total (KB) - Agency for Industrial Property			0	10,000	10,000	0	0	10,000
204465 - Metrology Agency of Kosovo										



204065-1213862	13449	Development of new fields of metrology - equipment with etalons and other measurement dev								
			KB	150,000	0	150,000	150,000	150,000	150,000	450,000
		Total (KB) - Metrology Agency of Kosovo		150,000	0	150,000	150,000	150,000	150,000	450,000
204466 - Market Inspectorate										
204065-1317636	13450	Creation of software								
			KB	20,000	0	20,000	20,000	20,000	20,000	60,000
		Total (KB) - Market Inspectorate		20,000	0	20,000	20,000	20,000	20,000	60,000
204490 - Agency for Development and Promotion of Private Sector										
204065-071729	10941	Industrial Park Water Supply								
			KB	815,000	0	815,000	280,000	180,000	180,000	1,275,000
204065-119667	12664	Construction of economic areas through Kosovo								
			KB	300,000	0	300,000	600,000	700,000	700,000	1,600,000
		Total (KB) - Agency for Development and Promotion of Private Sector		1,115,000	0	1,115,000	880,000	880,000	880,000	2,875,000
204491 - Department for adjustment of oil market and strategic goods										
204065-1423036	14021	Software for the office for Licences in the Oil sector								
			KB	0	5,000	5,000	0	0	0	5,000
		Total (KB) - Department for adjustment of oil market and strategic goods		0	5,000	5,000	0	0	0	5,000
		Total - Department for adjustment of oil market and strategic goods		0	5,000	5,000	0	0	0	5,000
		Total (KB) - Economic Development		1,285,000	15,000	1,300,000	1,050,000	1,050,000	1,050,000	3,400,000
		Total - Economic Development		1,285,000	15,000	1,300,000	1,050,000	1,050,000	1,050,000	3,400,000
204067 - Business Registration										
204414 - Business Registration										
204065-1216975	13351	ARBK program software								
			KB	50,000	0	50,000	50,000	50,000	50,000	150,000
		Total (KB) - Business Registration		50,000	0	50,000	50,000	50,000	50,000	150,000
		Total - Business Kosovo Registration		50,000	0	50,000	50,000	50,000	50,000	150,000
		Total (KB) - Business Registration		50,000	0	50,000	50,000	50,000	50,000	150,000
		Total - Business Registration		50,000	0	50,000	50,000	50,000	50,000	150,000
204155 - Central Administration Services										
204113 - Department of Finance and General Services										
204155-1217458	13349	Renovation of IBK building								
			KB	150,000	0	150,000	0	0	0	150,000
		Total (KB) - Department of Finance and General Services		150,000	0	150,000	0	0	0	150,000



			KB	50,000	0	50,000	0	0	50,000
205070-1420643	14103	Asphalting of magistral and regional roads							
			KB	0	6,000,000	6,000,000	4,320,000	5,950,000	16,270,000
205070-1420867	14104	Asphalting of road Vitak - Qubrel							
			KB	0	400,000	400,000	0	0	400,000
205070-1420868	14105	Asphalting of regional road - transit Shtime Belince							
			KB	0	750,000	750,000	0	0	750,000
205070-1423056	14106	Reconstruction of the regional road R207 Han-Muzeqine							
			KB	0	900,000	900,000	0	0	900,000
205070-1423061	14107	Reconstruction of the road Hogosht-Lisocke							
			KB	0	1,000,000	1,000,000	0	0	1,000,000
205070-1423062	14109	Recons. of the regio. road R120 Junction Lipjan-Janjeve							
			KB	0	1,073,900	1,073,900	0	0	1,073,900
		Total (KB) - Rehabilitation of Roads		18,784,100	11,123,900	29,908,000	16,320,000	25,175,172	71,403,172
		Total (Financed by Loans) - Rehabilitation of Roads		11,600,000	0	11,600,000	20,100,000	14,700,000	46,400,000
		205419 - Signalization Program							
205070-072223	10040	Vertical and horizontal signalization of routes and regional roads, elimination of black dots							
			KB	2,000,000	0	2,000,000	3,000,000	4,000,000	9,000,000
		Total (KB) - Signalization Program		2,000,000	0	2,000,000	3,000,000	4,000,000	9,000,000
		205420 - Co-financing Municipal Assembly Projects							
205070-082749	10041	Co-financing programme with municipality							
			KB	2,190,473	0	2,190,473	4,228,991	5,000,000	11,419,464
205070-096256	10671	Asphalting of road Novoselle - Llipe, II phase							
			KB	395,521	0	395,521	0	0	395,521
205070-1320321	13736	Asphalting of the road Gllareve - Rigjeve - Stapanice and Zabergje,Kline							
			KB	244,504	0	244,504	0	0	244,504
205070-1320323	13738	Asphalting of the road in the villages Caralev-Ranc and Caralev -Karaqice,Shtime							
			KB	460,000	0	460,000	0	0	460,000
205070-1320325	13739	Asphalting of the roads Petrov-Llashtice, Shtime							
			KB	510,000	0	510,000	0	0	510,000
205070-1320326	13740	Extention and construction of road Dremjak-Mollopolc (VD) -Jezerc (UQK- Pr),Shtime							
			KB	67,085	0	67,085	0	0	67,085
205070-1320327	13741	Asphalting of road in village Dubrave,Kaqanik							



			KB	448,533	0	448,533	0	0	448,533
205070-1320330	13743	Asphalting of road in villages Llukafc, Prigode, Vrelle, Studenice, Sine i Mojstir,Istog							
			KB	500,000	0	500,000	300,000	0	800,000
205070-1320332	13744	Extention of roads " Brahim Ademi " and " Driton Islami",Ferizaj							
			KB	1,000,000	0	1,000,000	1,196,181	0	2,196,181
205070-1320335	13747	Asphalting of road Vice - Kashtanjeve, Shterpcë							
			KB	288,000	0	288,000	0	0	288,000
205070-1320336	13748	Reconstruction of road Berishe - Qender - Moronice,Junik							
			KB	145,134	0	145,134	0	0	145,134
205070-1320394	13760	Asphalting of the road Karaqe-Gumnishte							
			KB	277,560	0	277,560	0	0	277,560
205070-1320395	13766	Asphalting of the road in village Remnik							
			KB	286,350	0	286,350	0	0	286,350
205070-1320396	13764	Asphalting of the road in villages Zheger, Iladove-Nasal i Pogragje-Bilinice							
			KB	267,575	0	267,575	0	0	267,575
205070-1320397	13761	Repairmen of the road Drenas-Baice and asphalting the road in the village Nekoc							
			KB	150,000	0	150,000	0	0	150,000
205070-1320398	13763	Asphalting of the road in villagesLlapqeve,Astrazub, Berishe, Dragobil i Bubavec							
			KB	275,000	0	275,000	0	0	275,000
205070-1320399	13762	Asphalting of the road in villages Kline and Prekaz							
			KB	1,000,000	0	1,000,000	1,000,000	0	2,000,000
205070-1320402	13765	Asphalting of the road in the city of Gjilan - street no. VIII							
			KB	750,000	0	750,000	200,000	0	950,000
205070-1320603	13835	Asphalting of the road "Beteja e Logjes" in Peja							
			KB	200,000	0	200,000	0	0	200,000
205070-1321045	13869	Asphalting of the road in village Krojmir and villages Kraishte Bregu i zi							
			KB	156,650	0	156,650	0	0	156,650
205070-1321046	13870	Asphalting the roads in villages Bajgore and Bare and villages Mazhiq Rashan - Sume							
			KB	128,400	0	128,400	0	0	128,400
205070-1321049	13871	Ashapltng the roads Vaganice Vernice Pirq and street Fidanishte							
			KB	215,916	0	215,916	0	0	215,916
205070-1321050	13872	Continuation of asphalting the road (segment) Pouske-Jabllanice							
			KB	525,000	0	525,000	0	0	525,000



205070-1321051	13873	Construction of the road Qarakoc-Koretin								
			KB	433,208	0	433,208	0	0	433,208	
205070-1321052	13876	Construction of the road Mulliq - Potok								
			KB	185,000	0	185,000	0	0	185,000	
205070-1322999	13874	Construction of the local roads in Kline e ulet								
			KB	185,000	0	185,000	0	0	185,000	
205070-1323000	13875	Asphalting of the road in Gelanc, segment toward village Novak								
			KB	110,000	0	110,000	0	0	110,000	
205070-1421343	14110	Construction of the road Zgatar - Brut								
			KB	0	6,408	6,408	0	0	6,408	
		Total (KB) - Co-financing Municipal Assembly Projects		11,394,909	6,408	11,401,317	6,925,172	5,000,000	23,326,489	
		205421 - New Roads Construction								
205070-072449	10590	Drafting projects and technical consultancy								
			KB	600,000	0	600,000	1,000,000	0	1,600,000	
205070-072452	10439	Construction of road peja - border with Montenegro								
			KB	700,000	0	700,000	0	0	700,000	
205070-1113279	12893	Construction of the transit road in Shtime phase II								
			KB	800,000	0	800,000	0	0	800,000	
205070-1217589	13392	Construction of roundabout in Veternik -enter in Prishtina near hospital								
			KB	760,686	0	760,686	2,000,000	0	2,760,686	
205070-1217823	13396	Reconstruction of the regional road R-125 Orllan - Bervenik and Border with Serbin								
			KB	500,000	0	500,000	0	0	500,000	
205070-1217832	13405	Asphalting of regional road Ferizaj - Nerodime								
			KB	750,000	0	750,000	0	0	750,000	
205070-1217833	13401	Construction of road M2 Kosovo Fair Centry (in village Gazimestan, Prishtine)								
			KB	374,295	0	374,295	0	0	374,295	
205070-1217839	13406	Asphalting of road Prekoc -Marevc - Flotacioni VI- Krileve								
			KB	267,945	0	267,945	0	0	267,945	
205070-1320213	13617	Construction of the road Mushtisht-Budakove-Jezerce-Ferizaj								
			KB	1,000,000	0	1,000,000	0	0	1,000,000	
205070-1320214	13618	Construction of the road on the enter of the city Pejes from Prishtina								
			KB	700,000	0	700,000	1,700,000	0	2,400,000	
205070-1320216	13619	Construction of the road Peje-Terstenike								



			KB	500,000	0	500,000	800,000	0	1,300,000
205070-1320219	13705	Construction of the road Lluke e Eperme -Decan							
			KB	337,745	0	337,745	0	0	337,745
205070-1320220	13706	Construction of the road Kodrali-Decane							
			KB	67,725	0	67,725	0	0	67,725
205070-1320222	13707	Construction of the road Junik-Gjeravice							
			KB	600,000	0	600,000	0	0	600,000
205070-1320225	13709	Construction of the circular rod in the center of Gjakova							
			KB	85,000	0	85,000	0	0	85,000
205070-1320243	13726	Asphalting of the road in village Prekalle- Istog							
			KB	398,707	0	398,707	0	0	398,707
205070-1320248	13728	Asphalting of the road Lumbardhe- Broliq - Decan							
			KB	43,477	0	43,477	0	0	43,477
205070-1320250	13729	Construction of the road in village Dyz- Podujeve							
			KB	110,275	0	110,275	0	0	110,275
205070-1320959	13842	Construction of the road Koliq-Dyz Second phase							
			KB	100,000	0	100,000	0	0	100,000
205070-1320960	13843	Construction of the road in the village Drenoc-Dukaj-Baqaj-Binakaj-Transit Drenoc-Sllup							
			KB	100,000	0	100,000	0	0	100,000
205070-1323024	14000	Construction of the road Pozhare-Dashinoc, Decan							
			KB	700,000	0	700,000	0	0	700,000
205070-1421344	14111	Construction of national road Deqan-border with Montenegro (Plave)							
			KB	0	400,000	400,000	3,000,000	15,000,000	18,400,000
205070-1423030	14112	Construction of the road in Has							
			KB	0	100,000	100,000	0	0	100,000
205070-1423031	14113	Construction of the infrastructure in the industr. zone in Suhareke							
			KB	0	350,000	350,000	0	0	350,000
205070-1423034	14119	Construction of the road in Ratish e ulet							
			KB	0	200,000	200,000	0	0	200,000
205070-1423035	14114	Construction of the road in villages of Rugova							
			KB	0	500,000	500,000	0	0	500,000
205070-1423037	14115	Construction of the road Loxhe-Kerstovc-Resuje-Qollapek							
			KB	0	500,000	500,000	2,530,000	0	3,030,000



205070-1423038	14116	Construction of the road Dubrave-Baballoq								
			KB	0	200,000	200,000	0	0	200,000	
205070-1423078	14125	Construction of the road Pirane-Mamush								
			KB	0	1,000,000	1,000,000	0	0	1,000,000	
205070-1423079	14126	Construction of the road in te Rahovec City								
			KB	0	100,000	100,000	0	0	100,000	
205070-1423080	14127	Construction of the road in the village Drenoc								
			KB	0	30,000	30,000	0	0	30,000	
205070-1423081	14128	Construction of the road in village Krushe e Madhe								
			KB	0	50,000	50,000	0	0	50,000	
205070-1423082	14129	Construction of the road who conect Prizeren with Highway Ibrahim Rugova								
			KB	0	820,000	820,000	0	0	820,000	
		Total (KB) - New Roads Construction		9,495,855	4,250,000	13,745,855	11,030,000	15,000,000	39,775,855	
205422 - Construction of the Highways										
205070-072450	10419	Morin Merdar (Morin- Prizeren) highway								
			KB	2,000,000	0	2,000,000	6,000,000	0	8,000,000	
205070-1217046	13256	Pristina-Hani i Elezit (R6) Motorway								
			KB	100,000,000	0	100,000,000	100,000,000	100,000,000	300,000,000	
		Total (KB) - Construction of the Highways		102,000,000	0	102,000,000	106,000,000	100,000,000	308,000,000	
		Total - Construction of Motorways		102,000,000	0	102,000,000	106,000,000	100,000,000	308,000,000	
		Total (KB) - Road Infrastructure		151,374,864	15,850,308	167,225,172	154,275,172	159,175,172	480,675,516	
		Total (Financed by Loans) - Road Infrastructure		11,600,000	0	11,600,000	20,100,000	14,700,000	46,400,000	
		Total - Road Infrastructure		162,974,864	15,850,308	178,825,172	174,375,172	173,875,172	527,075,516	
205074 - Department of Vehicle										
205424 - Department of Vehicle										
205074-1421348	14117	Instalation of cameras , creation of database for DLU								
			KB	0	150,000	150,000	0	0	150,000	
		Total (KB) - Department of Vehicle		0	150,000	150,000	0	0	150,000	
		Total - Vehicle Departament		0	150,000	150,000	0	0	150,000	
		Total (KB) - Vehicle Departament		0	150,000	150,000	0	0	150,000	
		Total - Department of Vehicle		0	150,000	150,000	0	0	150,000	
205079 - Department of Road Transportation										
205459 - Department of Road Transportation										



205079-1420625	14118	Rehabilitation of railway line X (Fushe Kosove - Hani i Elezit)								
			Financed by Loans	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	30,000,000
		Total (Financed by Loans) - Department of Road Transportation		0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	30,000,000
		Total - Department of Road Transportation		0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	30,000,000
		Total (Financed by Loans) - Department of Road Transportation		0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	30,000,000
		Total - Department of Road Transportation		0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	30,000,000
		Total (KB) - Ministry of Infrastructure		151,374,864	16,000,308	167,375,172	154,275,172	159,175,172	159,175,172	480,825,516
		Total (Financed by Loans) - Ministry of Infrastructure		11,600,000	10,000,000	21,600,000	30,100,000	24,700,000	24,700,000	76,400,000
		Total - Ministry of Infrastructure		162,974,864	26,000,308	188,975,172	184,375,172	183,875,172	183,875,172	557,225,516

206000 - Ministry of Health										
206085 - Secondary and Tertiary Health Services, Hospital and UCSK										
206701 - University Clinical Center Kosova										
206085-093700	10959	Medical equipment								
			KB	1,920,000	0	1,920,000	1,000,000	1,000,000	1,000,000	3,920,000
206085-1113161	12869	Maintenance and service of medical equipments								
			KB	1,600,000	0	1,600,000	1,000,000	1,600,000	1,600,000	4,200,000
206085-1213902	13014	Other infrastructure and renovation of sanitary joints for all clinics								
			KB	500,000	0	500,000	300,000	500,000	500,000	1,300,000
206085-1213906	13010	Cinstruction of specialist ambulances and other associated facilities (dialysis								
			KB	1,000,000	0	1,000,000	0	0	0	1,000,000
206085-1213908	13012	Thermal insulation of buildings and fasad work								
			KB	300,000	0	300,000	300,000	300,000	300,000	900,000
206085-1213909	13013	lfrastruktura in environmental regulation								
			KB	100,000	0	100,000	135,000	135,000	135,000	370,000
206085-1213910	13016	Medical and administrative inventory								
			KB	200,000	0	200,000	200,000	200,000	200,000	600,000
206085-1423057	14121	Cardio surgery								
			Financed by Loans	0	2,000,000	2,000,000	2,600,000	0	0	4,600,000
		Total (KB) - University Clinical Center Kosova		5,620,000	0	5,620,000	2,935,000	3,735,000	3,735,000	12,290,000
		Total (Financed by Loans) - University Clinical Center Kosova		0	2,000,000	2,000,000	2,600,000	0	0	4,600,000
206702 - Gjilan General Hospital										
206085-093107	10965	Service and maintenance of Medical Equipment.								



			KB	150,000	0	150,000	150,000	150,000	450,000
206085-1213917	13017	Medical equipment							
			KB	200,000	0	200,000	200,000	200,000	600,000
206085-1213934	13018	Medical and administrative inventory							
			KB	100,000	0	100,000	100,000	100,000	300,000
206085-1217078	13019	Maintenance of hospital infstructure							
			KB	150,000	0	150,000	150,000	150,000	450,000
		Total (KB) - Gjilan General Hospital		600,000	0	600,000	600,000	600,000	1,800,000
206703 - Prizren General Hospital									
206085-108959	12085	Medical equipment and intensive care							
			KB	200,000	0	200,000	200,000	200,000	600,000
206085-1113075	12870	Maintenance and service of medical equipments							
			KB	150,000	0	150,000	150,000	150,000	450,000
206085-1213731	13020	Maintenance of hospital infstructure							
			KB	150,000	0	150,000	150,000	150,000	450,000
206085-1213739	13021	Medical and administrative inventory							
			KB	100,000	0	100,000	100,000	100,000	300,000
		Total (KB) - Prizren General Hospital		600,000	0	600,000	600,000	600,000	1,800,000
206704 - Gjakove General Hospital									
206085-1113598	12871	Maintenance and service of medical equipments							
			KB	150,000	0	150,000	150,000	150,000	450,000
206085-1213953	13023	Maintenance of hospital infstructure							
			KB	150,000	0	150,000	150,000	150,000	450,000
206085-1213954	13024	Medical and administrative inventory							
			KB	100,000	0	100,000	100,000	100,000	300,000
206085-1213959	13025	Medical equipment							
			KB	200,000	0	200,000	200,000	200,000	600,000
		Total (KB) - Gjakove General Hospital		600,000	0	600,000	600,000	600,000	1,800,000
206705 - Peje General Hospital									
206085-1213912	13027	Maintenance of hospital infstructure							
			KB	150,000	0	150,000	150,000	150,000	450,000
206085-1213919	13028	Medical and administrative inventory							
			KB	100,000	0	100,000	100,000	100,000	300,000



206085-1213928	13030	Medical equipment									
			KB	200,000	0	200,000	200,000	200,000	200,000	600,000	
206085-1213937	12872	Maintenance and service of medical equipments									
			KB	100,000	0	100,000	100,000	100,000	100,000	300,000	
		Total (KB) - Peje General Hospital		550,000	0	550,000	550,000	550,000	550,000	1,650,000	
206706 - Mitrovica General Hospital											
206085-1112149	13031	Maintence of hospital infstructure									
			KB	150,000	0	150,000	150,000	150,000	150,000	450,000	
206085-1113155	12873	Maintenance and service of medical equipments									
			KB	100,000	0	100,000	20,000	20,000	20,000	140,000	
206085-1213929	13032	Medical and administrative inventory									
			KB	100,000	0	100,000	100,000	100,000	100,000	300,000	
206085-1213932	13033	Medical equipment									
			KB	200,000	0	200,000	200,000	200,000	200,000	600,000	
		Total (KB) - Mitrovica General Hospital		550,000	0	550,000	470,000	470,000	470,000	1,490,000	
206707 - General Vushtrri Hospital											
206085-1113080	12874	Maintenance and service of medical equipments									
			KB	100,000	0	100,000	100,000	100,000	100,000	300,000	
206085-1213651	13036	Medical equipment									
			KB	100,000	0	100,000	100,000	100,000	100,000	300,000	
206085-1213915	13034	Maintence of hospital infstructure									
			KB	50,000	0	50,000	50,000	50,000	50,000	150,000	
206085-1213918	13035	Medical and administrative inventory									
			KB	30,000	0	30,000	30,000	30,000	30,000	90,000	
		Total (KB) - General Vushtrri Hospital		280,000	0	280,000	280,000	280,000	280,000	840,000	
206708 - General Ferizaj Hospital											
206085-092320	10984	Renovation, repair and maintenance of hospital objects									
			KB	50,000	0	50,000	50,000	50,000	50,000	150,000	
206085-1112250	12109	Medical equipment for hospital wards									
			KB	150,000	0	150,000	150,000	150,000	150,000	450,000	
206085-1113256	12875	Maintenance and service of medical equipments									
			KB	50,000	0	50,000	50,000	50,000	50,000	150,000	
206085-1213933	13038	Maintence of hospital infstructure									



			KB	50,000	0	50,000	50,000	50,000	150,000
206085-1213935	13039	Medical and administrative inventory							
			KB	50,000	0	50,000	50,000	50,000	150,000
206085-1320962	13846	Construction of the Hospital buiding in Ferizaj							
			KB	200,000	0	200,000	500,000	500,000	1,200,000
		Total (KB) - General Ferizaj Hospital		550,000	0	550,000	850,000	850,000	2,250,000
		206709 - Clinical Center of Kosova university Dental							
206085-1213996	13040	Maintenance and servicing of medical devices							
			KB	30,000	0	30,000	30,000	30,000	90,000
206085-1213997	13041	Medical equipment for hospital wards							
			KB	70,000	0	70,000	70,000	70,000	210,000
206085-1213998	13042	Maintence of hospital infstructure							
			KB	100,000	0	100,000	100,000	100,000	300,000
206085-1213999	13043	Medical and administrative inventory							
			KB	30,000	0	30,000	30,000	30,000	90,000
		Total (KB) - Clinical Center of Kosova university Dental		230,000	0	230,000	230,000	230,000	690,000
		206712 - Mental Health Professional Service in Kosovo							
206086-1213982	13050	Maintence of hospital infstructure							
			KB	100,000	0	100,000	100,000	100,000	300,000
206086-1213983	13051	Medical and administrative inventory							
			KB	50,000	0	50,000	50,000	50,000	150,000
		Total (KB) - Mental Health Professional Service in Kosovo		150,000	0	150,000	150,000	150,000	450,000
		206714 - Occupation Medicine Vocational Service							
206086-1213946	13053	Medical equipment							
			KB	50,000	0	50,000	50,000	50,000	150,000
206086-1213947	13055	Medical and administrative inventory							
			KB	10,000	0	10,000	10,000	10,000	30,000
206086-1213948	13052	Maintenance and servicing of medical devices							
			KB	20,000	0	20,000	20,000	20,000	60,000
206086-1213979	13054	Maintence of hospital infstructure							
			KB	10,000	0	10,000	10,000	10,000	30,000
		Total (KB) - Occupation Medicine Vocational Service		90,000	0	90,000	90,000	90,000	270,000
		206717 - Blood Transfusion Vocational Service							



206086-071553	10457	Rehabilitation of building for National organ									
			KB	200,000	0	200,000	200,000	200,000	200,000	600,000	
206086-1213993	13056	Maintenance and servicing of medical devices									
			KB	30,000	0	30,000	30,000	30,000	30,000	90,000	
206086-1213994	13057	Medical equipment									
			KB	50,000	0	50,000	50,000	50,000	50,000	150,000	
206086-1213995	13058	Inventar medicional dhe administrativ									
			KB	30,000	0	30,000	30,000	30,000	30,000	90,000	
		Total (KB) - Blood Transfusion Vocational Service		310,000	0	310,000	310,000	310,000	310,000	930,000	
		Total - Blood Transfusion Vocational Service		310,000	0	310,000	310,000	310,000	310,000	930,000	
		Total (KB) - Secondary and Tertiary Health Services, HUCIK		10,130,000	0	10,130,000	7,665,000	8,465,000	26,260,000		
		Total (Financed by Loans) - Secondary and Tertiary Health Services, HUCIK		0	2,000,000	2,000,000	2,600,000	0	4,600,000		
		Total - Secondary and Tertiary Health Services, Hospital and UCSK		10,130,000	2,000,000	12,130,000	10,265,000	8,465,000	30,860,000		
206086 - Primary Health Care Services											
206710 - Support for Family Health Services											
206086-1423054	14122	Main medical centry Kaqanik									
			KB	0	200,000	200,000	200,000	200,000	200,000	600,000	
206088-1320971	13847	Construction of the MCFM-Skenderaj									
			KB	200,000	0	200,000	200,000	400,000	800,000		
206088-1320981	13849	Construction of the FMC Bair-Mitrovicë									
			KB	60,000	0	60,000	0	0	60,000		
		Total (KB) - Support for Family Health Services		260,000	200,000	460,000	400,000	600,000	1,460,000		
		Total - Support for Family Health Services		260,000	200,000	460,000	400,000	600,000	1,460,000		
		Total (KB) - Primary Health Care Services		260,000	200,000	460,000	400,000	600,000	1,460,000		
		Total - Primary Health Care Services		260,000	200,000	460,000	400,000	600,000	1,460,000		
206087 - Central Support for Health Care Programs											
206721 - Health Information System											
206086-1112081	10997	HIS Development									
			KB	1,800,000	0	1,800,000	1,000,000	1,800,000	4,600,000		
206086-1213986	13060	Program Support for maternal and child health									
			KB	100,000	0	100,000	100,000	100,000	300,000		
206086-1213987	13061	Support for RAE community in promoting health and access to services									
			KB	50,000	0	50,000	50,000	50,000	150,000		



206086-1213988	13062	Ambulances and other vehicles needed								
			KB	100,000	0	100,000	100,000	100,000	300,000	
206086-1213990	13063	Participation in projects of MoH								
			KB	500,000	0	500,000	100,000	500,000	1,100,000	
206086-1213991	13065	Center for treatment of drug addictions								
			KB	200,000	0	200,000	65,000	65,000	330,000	
206086-1213992	13064	Support for PHC								
			KB	400,000	0	400,000	400,000	400,000	1,200,000	
		Total (KB) - Health Information System		3,150,000	0	3,150,000	1,815,000	3,015,000	7,980,000	
		Total - Health Information System		3,150,000	0	3,150,000	1,815,000	3,015,000	7,980,000	
		Total (KB) - Central Support for Health Care Programs		3,150,000	0	3,150,000	1,815,000	3,015,000	7,980,000	
		Total - Central Support for Health Care Programs		3,150,000	0	3,150,000	1,815,000	3,015,000	7,980,000	
206091 - Public Health Programs										
206711 - Kosovo National Institute of Public Health Prishtina										
206086-1213939	13044	Maintenance and service of medical equipments								
			KB	50,000	0	50,000	50,000	50,000	150,000	
206086-1213943	13047	Medical and administrative inventory								
			KB	30,000	0	30,000	30,000	30,000	90,000	
206086-1213944	13046	Maintence of hospital infstructure								
			KB	100,000	0	100,000	100,000	100,000	300,000	
		Total (KB) - Kosovo National Institute of Public Health Prishtina		180,000	0	180,000	180,000	180,000	540,000	
		Total - Kosovo National Institute of Public Health Prishtina		180,000	0	180,000	180,000	180,000	540,000	
		Total (KB) - Support for Family Health Services		180,000	0	180,000	180,000	180,000	540,000	
		Total - Public Health Programs		180,000	0	180,000	180,000	180,000	540,000	
206092 - Pharmaceutical Market Regulation										
206720 - Pharmaceutical Market Regulation										
206086-1112068	12868	Different types of equipment								
			KB	150,000	0	150,000	150,000	150,000	450,000	
206086-1213985	13059	Maintence infstructure								
			KB	20,000	0	20,000	20,000	20,000	60,000	
		Total (KB) - Pharmaceutical Market Regulation		170,000	0	170,000	170,000	170,000	510,000	
		Total - Pharmaceutical Market Regulation		170,000	0	170,000	170,000	170,000	510,000	
		Total (KB) - Pharmaceutical Market Regulation		170,000	0	170,000	170,000	170,000	510,000	



				Total - Pharmaceutical Market Regulation	170,000	0	170,000	170,000	170,000	510,000
206155 - Central Administration Services										
206113 - Central Administration										
206086-1423004	14123	I fase of reconstruction emergency centy-UCKK								
				KB	0	840,000	840,000	100,000	500,000	1,440,000
206155-1112067	11264	Supply of IT equipment								
				KB	70,000	0	70,000	70,000	70,000	210,000
206155-1423063	14124	Insurance health fond								
				Financed by Loans	0	1,000,000	1,000,000	5,000,000	5,000,000	11,000,000
Total (KB) - Central Administration					70,000	840,000	910,000	170,000	570,000	1,650,000
Total (Financed by Loans) - Central Administration					0	1,000,000	1,000,000	5,000,000	5,000,000	11,000,000
Total - Central Administration					70,000	1,840,000	1,910,000	5,170,000	5,570,000	12,650,000
Total (KB) - Central Administration Services					70,000	840,000	910,000	170,000	570,000	1,650,000
Total (Financed by Loans) - Central Administration Services					0	1,000,000	1,000,000	5,000,000	5,000,000	11,000,000
Total - Central Administration Services					70,000	1,840,000	1,910,000	5,170,000	5,570,000	12,650,000
Total (KB) - Ministry of Health					13,960,000	1,040,000	15,000,000	10,400,000	13,000,000	38,400,000
Total (Financed by Loans) - Ministry of Health					0	3,000,000	3,000,000	7,600,000	5,000,000	15,600,000
Total - Ministry of Health					13,960,000	4,040,000	18,000,000	18,000,000	18,000,000	54,000,000

207000 - Ministry of Culture, Youth and Sports										
207100 - Sports										
207802 - Sport Excellence										
207100-061125	10218	Sports Gym in Istog								
				KB	400,000	0	400,000	0	0	400,000
207100-072246	10464	Sports gym in Rahovec - Phase II								
				KB	150,000	0	150,000	0	0	150,000
207100-072247	07094	Sports Gym Kline								
				KB	700,000	0	700,000	0	0	700,000
207100-072335	10195	Sports Gym in Drenas								
				KB	200,000	0	200,000	0	0	200,000
207100-093911	11007	Sports Gym, Decan								
				KB	400,000	0	400,000	200,000	0	600,000
207100-093914	11006	Sports Gym, Skenderaj								



			KB	100,000	0	100,000	0	0	100,000
207100-1113579	12425	Renovation of school sport polygons							
			KB	250,000	0	250,000	300,000	206,000	756,000
207100-119451	12423	Renovation of existing sport halles in regional centers							
			KB	200,000	0	200,000	200,000	300,000	700,000
207100-119458	12685	Ski school-renovation							
			KB	50,000	0	50,000	0	0	50,000
207100-119468	12424	Renovation of existing football stadiums in the regional centers							
			KB	500,000	0	500,000	400,000	900,000	1,800,000
207100-1213626	13453	Sport hall in Kaqanik							
			KB	700,000	0	700,000	500,000	0	1,200,000
207100-1213627	13454	Sport hall in Viti							
			KB	0	700,000	700,000	800,000	0	1,500,000
207100-1214213	13072	Co-funding with IPA in Project for Culture, Youth and Sports							
			KB	1,000,000	0	1,000,000	0	0	1,000,000
207100-1214361	13071	Ancillary to football stadiums							
			KB	0	500,000	500,000	1,000,000	1,000,000	2,500,000
207100-1317696	13455	BUILDING OF ATHLETICS TRACKS IN REGIONALN STADIONS							
			KB	0	200,000	200,000	200,000	0	400,000
207100-1317697	13456	Construction of tennis complex in Pristina region							
			KB	0	200,000	200,000	300,000	0	500,000
207100-1317700	13457	Construction of multifunctional center in Pristina region							
			KB	0	0	0	1,500,000	2,500,000	4,000,000
207100-1317701	13458	Construction of the Olympic pool in the Pristina region							
			KB	0	100,000	100,000	1,000,000	1,000,000	2,100,000
207100-1420730	14022	Construction of Olympic palace							
			KB	0	200,000	200,000	500,000	800,000	1,500,000
207100-1421210	14023	Sport poligon in Dubrava in Ferizaj							
			KB	0	50,000	50,000	0	0	50,000
		Total (KB) - Sport Excellence		4,650,000	1,950,000	6,600,000	6,900,000	6,706,000	20,206,000
		Total - Sport Excellence		4,650,000	1,950,000	6,600,000	6,900,000	6,706,000	20,206,000
		Total (KB) - Sports		4,650,000	1,950,000	6,600,000	6,900,000	6,706,000	20,206,000
		Total - Sports		4,650,000	1,950,000	6,600,000	6,900,000	6,706,000	20,206,000



207101 - Culture										
207803 - Institutional Support for Culture										
207101-072235	06097	Theatre object and Opera Dr. I. Rugova								
				KB	800,000	0	800,000	800,000	800,000	2,400,000
207101-119288	12686	Preventive Measures for capital investments								
				KB	300,000	0	300,000	300,000	300,000	900,000
207101-1213650	13073	Museum of Contemporary Art								
				KB	500,000	0	500,000	500,000	500,000	1,500,000
Total (KB) - Institutional Support for Culture					1,600,000	0	1,600,000	1,600,000	1,600,000	4,800,000
Total - Institutional Support for Culture					1,600,000	0	1,600,000	1,600,000	1,600,000	4,800,000
Total (KB) - Culture					1,600,000	0	1,600,000	1,600,000	1,600,000	4,800,000
Total - Culture					1,600,000	0	1,600,000	1,600,000	1,600,000	4,800,000
207102 - Youth										
207807 - Development and Support of Youth										
207102-1320600	13806	Youth center in Gjilan								
				KB	250,000	0	250,000	0	0	250,000
207102-1420736	14024	Youth centre in Ferizaj								
				KB	0	0	0	250,000	250,000	500,000
207102-1420737	14025	Youth centre in Prizren								
				KB	0	0	0	250,000	250,000	500,000
207103-1217068	13081	Youth Centre in Pristina								
				KB	250,000	0	250,000	0	0	250,000
Total (KB) - Development and Support of Youth					500,000	0	500,000	500,000	500,000	1,500,000
Total - Development and Support of Youth					500,000	0	500,000	500,000	500,000	1,500,000
Total (KB) - Youth					500,000	0	500,000	500,000	500,000	1,500,000
Total - Youth					500,000	0	500,000	500,000	500,000	1,500,000
207103 - Cultural Heritage										
207815 - Preservation of Cultural Heritage										
207101-071967	10093	Prizren castle								
				KB	120,000	0	120,000	120,000	120,000	360,000
207101-093837	11013	Ulpiana locality								
				KB	150,000	0	150,000	150,000	200,000	500,000
207101-093854	11021	Digitalization of musical material								



				KB	50,000	0	50,000	50,000	22,683	122,683
207101-093856	11023	Complete renovation of Kosova museum floor								
				KB	150,000	0	150,000	0	0	150,000
207101-119369	12692	Treasury Return of Archaeological and Ethnological Kosovo								
				KB	32,683	0	32,683	0	0	32,683
207101-119371	12693	Kosova cultural tourism								
				KB	100,000	0	100,000	100,000	200,000	400,000
207101-1213635	13078	Archaeological rescue excavations character								
				KB	100,000	0	100,000	122,683	150,000	372,683
207101-1213637	12688	Preventive measures, emergency investments								
				KB	300,000	0	300,000	256,000	400,000	956,000
207101-1213642	13079	Registration and digitalization of spiritual heritage of Kosovo								
				KB	50,000	0	50,000	50,000	0	100,000
207103-1317719	13460	Lighting of buildings of cultural heritage								
				KB	150,000	0	150,000	150,000	250,000	550,000
207103-1317721	13461	Conservation and restoration of the House of Xhafer Deva								
				KB	0	150,000	150,000	0	0	150,000
207103-1317722	13462	Conservation and restoration of Sudi Efendi Mosque in Pristina								
				KB	0	0	0	100,000	0	100,000
207103-1317743	13464	Conservation and restoration of Atik Mosque in Gjilan								
				KB	0	0	0	100,000	0	100,000
207103-1421211	14026	Location Dresnik								
				KB	0	100,000	100,000	0	0	100,000
				Total (KB) - Preservation of Cultural Heritage	1,202,683	250,000	1,452,683	1,198,683	1,342,683	3,994,049
				Total - Protection of Cultural heritage	1,202,683	250,000	1,452,683	1,198,683	1,342,683	3,994,049
				Total (KB) - Cultural Heritage	1,202,683	250,000	1,452,683	1,198,683	1,342,683	3,994,049
				Total - Cultural heritage	1,202,683	250,000	1,452,683	1,198,683	1,342,683	3,994,049
				Total (KB) - Ministry of Culture, Youth and Sports	7,952,683	2,200,000	10,152,683	10,198,683	10,148,683	30,500,049
				Total - Ministry of Culture, Youth and Sports	7,952,683	2,200,000	10,152,683	10,198,683	10,148,683	30,500,049

208000 - Ministry of Education, Science and Technology

208110 - Higher Education

208919 - University of Prizren



208155-119919	12533	Increasing of new infrastructure and renovation of existing building for University in Prizren								
			KB	500,000	0	500,000	500,000	500,000	500,000	1,500,000
			Total (KB) - University of Prizren	500,000	0	500,000	500,000	500,000	500,000	1,500,000
208974 - University of Peja										
208110-1421242	14027	Construction and renovation of infrastructure of Peja University								
			KB	0	110,000	110,000	400,000	450,000	450,000	960,000
208110-1423053	14028	Construction of the roads in the University Campus Peja								
			KB	0	0	0	50,000	0	0	50,000
208155-1423045	14049	Purchase of the vehicles for the University of Peja								
			KB	0	30,000	30,000	0	0	0	30,000
208155-1423047	14050	Purchase of other equipments for the University of Peja								
			KB	0	36,000	36,000	25,000	50,000	50,000	111,000
208155-1423049	14051	Purchase of IT equipment for the University of Peja								
			KB	0	24,000	24,000	25,000	0	0	49,000
			Total (KB) - University of Peja	0	200,000	200,000	500,000	500,000	500,000	1,200,000
208977 - University of Gjilan										
208155-1421241	14039	Construction and renovation of infrastructure of Gjilan University								
			KB	0	80,000	80,000	380,000	380,000	380,000	840,000
208155-1423040	14048	Purchase of the vehicles for the University of Gjilan								
			KB	0	45,000	45,000	45,000	45,000	45,000	135,000
208155-1423041	14045	Purchase of IT equipment for the University of Gjilan								
			KB	0	45,000	45,000	45,000	45,000	45,000	135,000
208155-1423044	14047	Purchase of the furniture for the University of Gjilan								
			KB	0	30,000	30,000	30,000	30,000	30,000	90,000
			Total (KB) - University of Gjilan	0	200,000	200,000	500,000	500,000	500,000	1,200,000
208978 - University of Gjakova										
208155-1421240	14038	Construction and renovation of infrastructure of Gjakova University								
			KB	0	160,000	160,000	500,000	500,000	500,000	1,160,000
208155-1423052	14055	Purchase of the vehicles for the University of Gjakova								
			KB	0	40,000	40,000	0	0	0	40,000
			Total (KB) - University of Gjakova	0	200,000	200,000	500,000	500,000	500,000	1,200,000
208979 - University of Mitrovica										
208155-1423012	14044	Construction and renovation of infrastructure of the Mitrovica University								



			KB	0	160,000	160,000	170,000	150,000	480,000
208155-1423048	14054	Purchase of the vehicles for the University of Mitrovica							
			KB	0	40,000	40,000	30,000	0	70,000
208155-1423050	14052	Purchase of other equipments for the University of Mitrovica							
			KB	0	0	0	300,000	300,000	600,000
208155-1423051	14053	Purchase of furniture for the university of Mitrovica							
			KB	0	0	0	0	50,000	50,000
		Total (KB) - University of Mitrovica		0	200,000	200,000	500,000	500,000	1,200,000
		Total - University of Mitrovica		0	200,000	200,000	500,000	500,000	1,200,000
		Total (KB) - Higher Education		500,000	800,000	1,300,000	2,500,000	2,500,000	6,300,000
		Total - Higher Education		500,000	800,000	1,300,000	2,500,000	2,500,000	6,300,000
208155 - Central Administration Services									
208113 - Central Administration									
208111-094378	10144	Purchase of school means and textbooks							
			KB	3,200,000	0	3,200,000	8,500,000	8,500,000	20,200,000
208112-072281	06101	Institute of History - National Library							
			KB	100,000	0	100,000	0	0	100,000
208112-072302	10572	construction of music secondary school `Prenk Jakova` in Prishtin							
			KB	200,000	0	200,000	800,000	500,000	1,500,000
208112-072422	10331	Supplying primary and secondary school with inventory.							
			KB	1,485,000	0	1,485,000	1,500,000	1,500,000	4,485,000
208112-091904	10935	Professional supervision of projects							
			KB	300,000	0	300,000	300,000	200,000	800,000
208112-093998	11026	Information Technology at pre-university education							
			KB	100,000	0	100,000	100,000	100,000	300,000
208155-094482	11030	Architectonic Projects							
			KB	150,000	0	150,000	100,000	100,000	350,000
208155-095561	11027	Construction of Primary School in Turiqevc							
			KB	200,000	0	200,000	0	0	200,000
208155-095564	11034	Projects for Higher Education							
			KB	100,000	0	100,000	100,000	100,000	300,000
208155-095688	11206	Ongoing Projects							
			KB	300,000	0	300,000	300,000	300,000	900,000



208155-119912	13083	Construction of primary school								
			KB	200,000	0	200,000	0	0	200,000	
208155-119913	12354	Construction of school in Ferizaj								
			KB	570,000	0	570,000	0	0	570,000	
208155-119916	11450	Construction of secondary school in the center of Podujeva								
			KB	865,000	0	865,000	0	0	865,000	
208155-119923	11318	Construction of secondary school in Rahovec								
			KB	560,000	0	560,000	0	0	560,000	
208155-119924	11353	Increase of new infrastructure and renovation of existing objects in the students center								
			KB	100,000	0	100,000	100,000	100,000	300,000	
208155-119925	12336	Construction of secondary school in Peje								
			KB	540,000	0	540,000	0	0	540,000	
208155-119927	12339	Construction of secondary school in Lipjan								
			KB	150,000	0	150,000	0	0	150,000	
208155-119929	12341	Construction of secondary school in Prizren								
			KB	310,000	0	310,000	0	0	310,000	
208155-119930	12342	Construction of secondary school in Suhareke								
			KB	300,000	0	300,000	0	0	300,000	
208155-119931	12343	Construction of secondary school in Mitrovice								
			KB	580,000	0	580,000	0	0	580,000	
208155-119933	12345	Construction of secondary school in Viti								
			KB	400,000	0	400,000	0	0	400,000	
208155-119934	12346	Construction of primary school in Dragash								
			KB	730,000	0	730,000	0	0	730,000	
208155-119937	12348	Construction of primary school in Fushe Kosove								
			KB	320,000	0	320,000	0	0	320,000	
208155-119938	12349	Construction of primary school in Istog								
			KB	150,000	0	150,000	0	0	150,000	
208155-119940	12351	Construction of primary school in Randobrave								
			KB	200,000	0	200,000	0	0	200,000	
208155-119941	12352	Construction of school in Novoselle, Peje								
			KB	100,000	0	100,000	0	0	100,000	
208155-119942	12353	Construction of primary school in Kacanik								



			KB	1,050,000	0	1,050,000	0	0	1,050,000
208155-119943	12337	Construction of secondary school in Gjilan							
			KB	620,000	0	620,000	0	0	620,000
208155-119944	12338	Construction of secondary school in Shtime							
			KB	210,000	0	210,000	0	0	210,000
208155-1213885	13084	Construction and expansion of infrastructure							
			KB	150,000	0	150,000	100,000	100,000	350,000
208155-1213886	13085	Construction of a special school in Mitrovica							
			KB	840,000	0	840,000	800,000	0	1,640,000
208155-1213887	13086	Construction of higj school in Decan							
			KB	0	0	0	0	800,000	800,000
208155-1213889	13087	Construction of primary school in Rahoveci							
			KB	0	0	0	0	800,000	800,000
208155-1213891	13088	Renovation of school facilities							
			KB	0	0	0	600,000	0	600,000
208155-1213892	13089	Constuction of primary school in Lipjan							
			KB	0	0	0	0	800,000	800,000
208155-1213893	13090	Construction of primary school in Mitrovice							
			KB	840,000	0	840,000	1,000,000	0	1,840,000
208155-1213894	13091	Construction of high school in Prishtine							
			KB	0	0	0	0	800,000	800,000
208155-1213896	13093	Construction of school for minority							
			KB	0	0	0	200,000	0	200,000
208155-1216992	13096	Purcahese of vehicles							
			KB	150,000	0	150,000	100,000	0	250,000
208155-1217042	13098	Construction of primary school in Qyshk-Peje							
			KB	370,000	0	370,000	0	0	370,000
208155-1217043	13246	Construction of primary school Rastavice-Deqan							
			KB	200,000	0	200,000	0	0	200,000
208155-1317754	13465	Construction of primary school in Raushiq							
			KB	850,000	0	850,000	0	0	850,000
208155-1317759	13466	Construction of school in Istog							
			KB	0	0	0	0	800,000	800,000



208155-1317761	13467	Construction of primary school in Malisheve									
			KB		0	0	0	0	800,000	800,000	
208155-1317764	13470	Construction of primary school in Gjilan									
			KB		0	0	0	800,000	800,000	1,600,000	
208155-1317765	13471	Construction of school in Duhel, Suhareke									
			KB		0	500,000	500,000	500,000	0	1,000,000	
208155-1317769	13473	Construction of primary school in Peja									
			KB		0	0	0	0	800,000	800,000	
208155-1317771	13475	Construction of primary school in Kline									
			KB		0	0	0	0	800,000	800,000	
208155-1317772	13476	Construction of primary school in Halabak, Podujeve									
			KB		0	0	0	350,000	0	350,000	
208155-1317773	13477	Construction of halls for physical education									
			KB		0	0	0	500,000	550,000	1,050,000	
208155-1317774	13478	Construction of music school in Prizren									
			KB		0	0	0	0	800,000	800,000	
208155-1319737	13481	Construction of High School Hamez Jashari in Skenderaj									
			KB		300,000	0	300,000	0	0	300,000	
208155-1319743	13482	Construction of primary school in Arllat - Glllogovc									
			KB		0	500,000	500,000	500,000	0	1,000,000	
208155-1319761	13483	Construction of primary school in Qirez - Skenderaj									
			KB		10,000	0	10,000	0	0	10,000	
208155-1320226	13702	Construction of primary school in Isniq									
			KB		1,000,000	0	1,000,000	0	0	1,000,000	
208155-1420771	14036	Repair of infrastructure for special education facilities									
			KB		0	0	0	500,000	400,000	900,000	
208155-1420777	14030	Modernization of educational system of Kosovo through e-education									
			Financed by Loans		0	2,000,000	2,000,000	3,000,000	0	5,000,000	
208155-1420802	14031	Construction of elementary school Emin Duraku in Bajaqin Podujeva									
			KB		0	0	0	500,000	200,000	700,000	
208155-1420848	14032	Construction of elementary school in Gjergjaj-Shtime									
			KB		0	0	0	0	200,000	200,000	
208155-1420849	14033	Construction of elementary school in Pjetershtice Shtime									



			KB	0	0	0	500,000	200,000	700,000
208155-1420850	14034	Construction of elementary school in Pantine- Vushtrri							
			KB	0	0	0	0	600,000	600,000
208155-1420854	14035	Construction of elementary school in Leshan- Suhareke							
			KB	0	0	0	0	600,000	600,000
208155-1420866	14037	Construction of elementary school of Luigj Gurakuqi in Batllave II Podujeve							
			KB	0	450,000	450,000	500,000	0	950,000
208155-1423002	14040	Construction of school in Bair-Mitrovica (elementary)							
			KB	0	100,000	100,000	0	0	100,000
208155-1423007	14041	Construction of school in Canaj-Marec (elementary)							
			KB	0	100,000	100,000	0	0	100,000
208155-1423008	14042	Construction of elementary school in Sllapuzhan Suhareke							
			KB	0	100,000	100,000	0	0	100,000
208155-1423011	14043	Construction of three schools in Lipjan							
			KB	0	600,000	600,000	0	0	600,000
208155-1423083	14130	Primary school „Vellezrit Frashri" in Qubrel- Skenderaj							
			KB	0	300,000	300,000	0	0	300,000
		Total (KB) - Central Administration		18,800,000	2,650,000	21,450,000	19,250,000	22,250,000	62,950,000
		Total (Financed by Loans) - Central Administration		0	2,000,000	2,000,000	3,000,000	0	5,000,000
		Total - Central Administration		18,800,000	4,650,000	23,450,000	22,250,000	22,250,000	67,950,000
		Total (KB) - Central Administration Services		18,800,000	2,650,000	21,450,000	19,250,000	22,250,000	62,950,000
		Total (Financed by Loans) - Central Administration Services		0	2,000,000	2,000,000	3,000,000	0	5,000,000
		Total - Central Administration Services		18,800,000	4,650,000	23,450,000	22,250,000	22,250,000	67,950,000
		Total (KB) - Ministry of Education, Science and Technology		19,300,000	3,450,000	22,750,000	21,750,000	24,750,000	69,250,000
		Total (Financed by Loans) - Ministry of Education, Science and Technology		0	2,000,000	2,000,000	3,000,000	0	5,000,000
		Total - Ministry of Education, Science and Technology		19,300,000	5,450,000	24,750,000	24,750,000	24,750,000	74,250,000

209000 - Ministry of Labor and Social Welfare

209120 - Pensions									
209001 - Basic Pensions									
209120-1317691	13484	Renovation of existing facilities of DPAK							
			KB	100,000	0	100,000	110,000	110,000	320,000
209120-1420706	13886	Creation of database for SPI with abroad							



			KB	0	100,000	100,000	0	0	100,000
			Total (KB) - Basic Pensions	100,000	100,000	200,000	110,000	110,000	420,000
			Total - Basic Pensions	100,000	100,000	200,000	110,000	110,000	420,000
			Total (KB) - Pensions	100,000	100,000	200,000	110,000	110,000	420,000
			Total - Pensions	100,000	100,000	200,000	110,000	110,000	420,000
209121 - Social Welfare									
209005 - Social Assistance Scheme									
	209121-1111985	13103	Advancement of the Integrated System of IT in MPMS (Integrating databases)						
			KB	50,000	0	50,000	50,000	50,000	150,000
	209122-1317725	13485	Construction of the Center for Social Housing Podujeve						
			KB	350,000	0	350,000	0	0	350,000
			Total (KB) - Social Assistance Scheme	400,000	0	400,000	50,000	50,000	500,000
209007 - Institutions									
	209121-119819	12169	Renovation of existing facilities ISSH and SHP						
			KB	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 n						
			KB	300,000	0	300,000	600,000	600,000	1,500,000
	209121-1317753	13887	Construction of houses of the community for old persons with cofinancing by municipalities						
			KB	0	0	0	300,000	300,000	600,000
			Total (KB) - Institutions	400,000	0	400,000	1,100,000	1,000,000	2,500,000
			Total - Institutes	400,000	0	400,000	1,100,000	1,000,000	2,500,000
			Total (KB) - Social Welfare	800,000	0	800,000	1,150,000	1,050,000	3,000,000
			Total - Social Welfare	800,000	0	800,000	1,150,000	1,050,000	3,000,000
209122 - Labor and Employment Affairs									
209431 - Employment Division									
	209122-119829	12175	Increase of capacities in employment offices (three offices for year)						
			KB	275,000	0	275,000	324,000	366,500	965,500
	209122-1317718	13487	SIMP's maintenance						
			KB	30,000	0	30,000	150,000	150,000	330,000
	209122-1420740	13888	Construction of REC						
			KB	0	400,000	400,000	120,000	120,000	640,000
			Total (KB) - Employment Division	305,000	400,000	705,000	594,000	636,500	1,935,500
209432 - Labor Inspections Authority									



209122-119860	12178	Renovation of existing facility and in municipalities AIP									
			KB	0	0	0	15,000	15,000	30,000		
209122-1317727	13488	Construction of offices of IAP									
			KB	0	0	0	50,000	50,000	100,000		
209122-1317730	13490	Purchase of computers									
			KB	0	0	0	0	37,500	37,500		
209122-1317731	13889	Purchase of vehicles									
			KB	0	0	0	51,000	51,000	102,000		
		Total (KB) - Labor Inspections Authority		0	0	0	116,000	153,500	269,500		
209912 - Vocational Training											
209122-1317746	13489	Equipment with tools of the new facility of VTCs in Ferizaj, Gjilan, Mitrovica, Gjakove and other									
			KB	100,000	0	100,000	100,000	100,000	300,000		
209122-1317747	13491	Repair of the spaces around builded facilities of VTCs									
			KB	0	0	0	50,000	70,000	120,000		
209122-1317748	13890	Purchase of vehicles for the needs of VTC/VED (3 per year)									
			KB	0	0	0	60,000	60,000	120,000		
209122-1420745	13891	Construction of VTC in Gjakova									
			KB	0	575,000	575,000	200,000	200,000	975,000		
		Total (KB) - Vocational Training		100,000	575,000	675,000	410,000	430,000	1,515,000		
		Total - Vocational Training		100,000	575,000	675,000	410,000	430,000	1,515,000		
		Total (KB) - Labor and Employment Affairs		405,000	975,000	1,380,000	1,120,000	1,220,000	3,720,000		
		Total - Labor and Employment Affairs		405,000	975,000	1,380,000	1,120,000	1,220,000	3,720,000		
209155 - Central Administration Service											
209113 - Central Administration											
209155-1420749	13892	Design and project monitoring									
			KB	0	120,000	120,000	120,000	120,000	360,000		
		Total (KB) - Central Administration		0	120,000	120,000	120,000	120,000	360,000		
		Total - Central Administration		0	120,000	120,000	120,000	120,000	360,000		
		Total (KB) - Central Administration Service		0	120,000	120,000	120,000	120,000	360,000		
		Total - Central Administration Services		0	120,000	120,000	120,000	120,000	360,000		
		Total (KB) - Ministry of Labor and Social Welfare		1,305,000	1,195,000	2,500,000	2,500,000	2,500,000	7,500,000		
		Total - Ministry of Labor and Social Welfare		1,305,000	1,195,000	2,500,000	2,500,000	2,500,000	7,500,000		



210000 - Ministry of Environment and Spatial Planning									
210130 - Environment									
210501 - Environment									
210130-071708	10204	Construction of an object for temporary preservation of dangerous waste							
			KB	0	0	0	975,000	0	975,000
210130-107021	13116	Improvement and expansion of infrastructure for waste collection							
			KB	200,000	0	200,000	250,000	50,000	500,000
210130-119320	13115	Improvement and expansion of infrastructure for waste collection							
			KB	50,000	0	50,000	200,000	300,000	550,000
210130-1317216	13893	Inventory of plant types, animals, type of natural settlements and their hartographic presentati							
			KB	0	30,000	30,000	534,330	534,330	1,098,660
210130-1317217	13894	Construction of municipal landfill in Peja region							
			KB	0	0	0	500,000	200,000	700,000
210130-1317243	13495	Rehabilitation of the road from Kacanik to Mountain Park Sharr.							
			KB	25,000	0	25,000	0	0	25,000
210130-1317710	13496	Greenery and rehabilitation of part of Mitrovica Industrial Park							
			KB	100,000	0	100,000	0	0	100,000
210130-1420410	13895	Botanic garden in Pristina							
			KB	0	30,000	30,000	40,000	0	70,000
210130-1420414	13896	Construction of collection centre, separation and transit of waste in Istog and Klina							
			KB	0	0	0	250,000	0	250,000
210130-1420742	13897	Construction of solid waste landfill in Prishtina							
			KB	0	100,000	100,000	726,750	1,000,000	1,826,750
210130-1420746	13898	Cleaning and reclamation of land in Obiliq							
			Financed by Loans	0	1,413,000	1,413,000	0	0	1,413,000
210130-1421273	13899	Unit for project monitoring of landfills							
			KB	0	214,330	214,330	0	0	214,330
		Total (KB) - Environment		375,000	374,330	749,330	3,476,080	2,084,330	6,309,740
		Total (Financed by Loans) - Environment		0	1,413,000	1,413,000	0	0	1,413,000
		Total - Environment		375,000	1,787,330	2,162,330	3,476,080	2,084,330	7,722,740
		Total (KB) - Environment		375,000	374,330	749,330	3,476,080	2,084,330	6,309,740
		Total (Financed by Loans) - Environment		0	1,413,000	1,413,000	0	0	1,413,000
		Total - Environment		375,000	1,787,330	2,162,330	3,476,080	2,084,330	7,722,740



210131 - Spatial Planning										
210602 - Spatial Planning										
210131-072062	10211	Graveyard complex at Recak								
			KB	100,000	0	100,000	0	0	100,000	
210131-072549	10360	KLA martyrs Marine graveyards - Skenderaj								
			KB	450,000	0	450,000	0	0	450,000	
210131-119400	13900	Repair of informal settlements								
			KB	0	50,000	50,000	200,000	0	250,000	
210131-119403	13499	Cemetery complex of Krusha e Madhe								
			KB	150,000	0	150,000	200,000	0	350,000	
210131-119405	13120	Cemetery Complex Kleqke								
			KB	200,000	0	200,000	0	0	200,000	
210131-119472	13119	Battle of Koshares Complex								
			KB	200,000	0	200,000	525,000	0	725,000	
210131-119474	13281	Regulation of complex „Zahir Pajaziti"								
			KB	200,000	0	200,000	0	0	200,000	
210131-1214236	13121	Compound of the martyrs cemetery in Qabrate-Gjakova								
			KB	30,000	0	30,000	0	0	30,000	
210131-1214636	13122	Memorial Ibrahim Rugova								
			KB	500,000	0	500,000	0	0	500,000	
210131-1217118	13280	Maintenance of the memorial complex Adem Jashari								
			KB	75,000	0	75,000	0	0	75,000	
210131-1318004	13500	Development of Urban Regulatory Plans in the Municipalities of Kosovo								
			KB	200,000	0	200,000	100,000	550,000	850,000	
210131-1318082	13501	Regulating with Plan and Building of Specific Protective Zone of Prizren Center and Hoca e M								
			KB	100,000	0	100,000	100,000	100,000	300,000	
			Total (KB) - Spatial Planning	2,205,000	50,000	2,255,000	1,125,000	650,000	4,030,000	
			Total - Spatial Planning	2,205,000	50,000	2,255,000	1,125,000	650,000	4,030,000	
			Total (KB) - Spatial Planning	2,205,000	50,000	2,255,000	1,125,000	650,000	4,030,000	
			Total - Spatial Planning	2,205,000	50,000	2,255,000	1,125,000	650,000	4,030,000	
210133 - Water Resources										
210603 - Water Resources										
210133-093467	13128	Construction of protection wall in Drini i Bardh river.								



			KB	153,750	0	153,750	0	0	153,750
210133-094325	11050	Construction of river bed Mirusha							
			KB	334,330	0	334,330	300,000	0	634,330
210133-1111982	12706	Institutional support for capacity building MESP for granting permits							
			KB	70,670	0	70,670	0	0	70,670
210133-119562	12557	Construction of sewerage in Decane							
			KB	300,000	0	300,000	300,000	300,000	900,000
210133-119746	13129	Renovation of embankments along the river ``Sitnica``							
			KB	0	0	0	1,000,000	0	1,000,000
210133-1213882	13124	Regulation of river bed "Krena" Gjakova							
			KB	250,000	0	250,000	500,000	874,000	1,624,000
210133-1214139	13127	Regulation of river bed Ernik in the Junik							
			KB	50,000	0	50,000	200,000	0	250,000
210133-1216230	13125	Accumulation of water / lake- on the Iber river in Mitrovica							
			KB	800,000	0	800,000	1,000,000	0	1,800,000
210133-1217023	13123	Waste Water System Improvement Project and infrastructure in the Bistrica River in Prizeren							
			KB	500,000	0	500,000	2,000,000	500,000	3,000,000
210133-1217131	13283	Project for clearing the river Bistrica in Prizren							
			KB	100,000	0	100,000	0	0	100,000
210133-1317447	13502	Construction of the derivative channel for the protection of non eutrophication of Radoniqi Lak							
			KB	200,000	0	200,000	250,000	50,000	500,000
210133-1318096	13503	Regulation of river bed Lepenc in Kacanik							
			KB	100,000	0	100,000	0	0	100,000
210133-1320047	13512	Regulation of river bed Drenica in Drenas							
			KB	218,161	0	218,161	700,000	398,150	1,316,311
210133-1420756	13901	Construction of water supply in village Lubinje e eperme - Municipality Prizren							
			KB	0	100,000	100,000	100,000	26,000	226,000
210133-1420772	13902	Rehabilitation of water supply and water capacity increase for 9 villages of Kacanik							
			KB	0	200,000	200,000	500,000	500,000	1,200,000
210133-1423059	14096	Water supply projects in Drenas							
			KB	0	200,000	200,000	0	0	200,000
210133-1423060	14097	Sewerage projects in Drenas							
			KB	0	110,000	110,000	0	0	110,000



				Total (KB) - Water Resources	3,076,911	610,000	3,686,911	6,850,000	2,648,150	13,185,061
				Total - Water Resources	3,076,911	610,000	3,686,911	6,850,000	2,648,150	13,185,061
				Total (KB) - Water Resources	3,076,911	610,000	3,686,911	6,850,000	2,648,150	13,185,061
				Total - Water Resources	3,076,911	610,000	3,686,911	6,850,000	2,648,150	13,185,061
210134 - Housing and Expropriation										
210604 - Housing										
210134-1317783	13920	Support of municipality in offering housing for endangered group of people through constructi								
				KB	0	0	0	100,000	100,000	200,000
210134-1317787	13903	Support for minucipalitiесе in 3 years municipal program designing for settlements based on L								
				KB	0	5,000	5,000	5,000	5,000	15,000
210134-1420627	13904	Creation of database for request management for settlement in central and local level								
				KB	0	20,000	20,000	20,000	20,000	60,000
214260-1213989	13389	Construction and renovation of houses for repatriated people								
				KB	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
				Total (KB) - Housing	1,000,000	25,000	1,025,000	1,125,000	1,125,000	3,275,000
210605 - Office for Expropriation										
210134-1217079	13130	Expropriation								
				KB	32,578,514	0	32,578,514	18,105,733	36,929,775	87,614,022
				Total (KB) - Office for Expropriation	32,578,514	0	32,578,514	18,105,733	36,929,775	87,614,022
				Total - Office of Expropriation	32,578,514	0	32,578,514	18,105,733	36,929,775	87,614,022
				Total (KB) - Housing and Expropriation	33,578,514	25,000	33,603,514	19,230,733	38,054,775	90,889,022
				Total - Housing and Expropriation	33,578,514	25,000	33,603,514	19,230,733	38,054,775	90,889,022
210135 - Hade Village										
210434 - Hade Village										
210134-072372	08140	Village Hade								
				KB	400,000	0	400,000	300,000	300,000	1,000,000
				Total (KB) - Hade Village	400,000	0	400,000	300,000	300,000	1,000,000
				Total - Hade Village	400,000	0	400,000	300,000	300,000	1,000,000
				Total (KB) - Hade Village	400,000	0	400,000	300,000	300,000	1,000,000
				Total - Hade Village	400,000	0	400,000	300,000	300,000	1,000,000
210137 - Kosovo Environment Protection Agency										
210436 - Kosovo Environment Protection Agency										
210137-1420630	13913	Strengthening of preservation and sustainable development of the national park Bjeshket e Ne								



			KB	0	50,000	50,000	350,000	350,000	750,000
210137-1420638	13914	Purchase of terrain vehicles for KEPA							
			KB	0	50,000	50,000	0	0	50,000
210137-1420641	13915	Maintenance of station network for air monitoring							
			KB	0	30,000	30,000	0	0	30,000
210137-1420644	13916	Supply with lab materials for the HMIK laboratory							
			KB	0	30,000	30,000	0	0	30,000
210137-1420647	13917	Marking and digitalization of protected nature zones							
			KB	0	30,000	30,000	100,000	100,000	230,000
210137-1420660	13918	Monitoring of land pollution							
			KB	0	30,000	30,000	0	0	30,000
210137-1420664	13919	Renovation of hydrometric station of Kosovo according to basins							
			KB	0	50,000	50,000	0	0	50,000
		Total (KB) - Kosovo Environment Protection Agency		0	270,000	270,000	450,000	450,000	1,170,000
		Total - Kosovo Environment Protection Agency		0	270,000	270,000	450,000	450,000	1,170,000
		Total (KB) - Kosovo Environment Protection Agency		0	270,000	270,000	450,000	450,000	1,170,000
		Total - Kosovo Environment Protection Agency		0	270,000	270,000	450,000	450,000	1,170,000
210138 - Kosovo Cadastral Agency									
210601 - Cadastral Services									
210138-1213785	13132	Development of the intranet of AKK							
			KB	10,000	0	10,000	7,000	5,000	22,000
210138-1213835	13131	Creating experiences cadastre and underground facilities							
			KB	50,000	0	50,000	32,500	0	82,500
			Financed by Loans	0	0	0	97,500	0	97,500
210138-1214005	13905	Reconstruction of cadastral informations							
			KB	0	186,750	186,750	295,250	0	482,000
			Financed by Loans	0	560,250	560,250	885,750	0	1,446,000
210138-1317560	13537	System Maintenance of Kosovo land cadastral information							
			KB	44,500	0	44,500	47,000	0	91,500
210138-1420391	13906	Extention of database centre (Hardware+Software)							
			KB	0	65,000	65,000	70,000	50,000	185,000
210138-1420393	13907	Reestablishment centre in case of disaster							
			KB	0	100,000	100,000	100,000	50,000	250,000



210138-1420404	13908	New model developments of address application system								
			KB	0	20,000	20,000	40,000	40,000	100,000	
210138-1420628	13909	Repair of offices for Kosovo Cadastral Agency								
			KB	0	75,000	75,000	0	0	75,000	
			Financed by Loans	0	225,000	225,000	0	0	225,000	
210138-1420646	13910	Cadaster of buildings								
			KB	0	101,250	101,250	0	0	101,250	
			Financed by Loans	0	303,750	303,750	0	0	303,750	
210138-1420649	13911	Renovation of municipal cadastral offices								
			Financed by Loans	0	153,000	153,000	0	0	153,000	
210138-1420670	13912	Supply with inventory and IT equipment for MCO and KCA								
			Financed by Loans	0	260,000	260,000	150,000	0	410,000	
		Total (KB) - Cadastral Services		104,500	548,000	652,500	591,750	145,000	1,389,250	
		Total (Financed by Loans) - Cadastral Services		0	1,502,000	1,502,000	1,133,250	0	2,635,250	
		Total - Cadastre Services		104,500	2,050,000	2,154,500	1,725,000	145,000	4,024,500	
		Total (KB) - Kosovo Cadastral Agency		104,500	548,000	652,500	591,750	145,000	1,389,250	
		Total (Financed by Loans) - Kosovo Cadastral Agency		0	1,502,000	1,502,000	1,133,250	0	2,635,250	
		Total - Kosovo Cadastral Agency		104,500	2,050,000	2,154,500	1,725,000	145,000	4,024,500	
		Total (KB) - Ministry of Environment and Spatial Planning		39,739,925	1,877,330	41,617,255	32,023,563	44,332,255	117,973,073	
		Total (Financed by Loans) - Ministry of Environment and Spatial Planning		0	2,915,000	2,915,000	1,133,250	0	4,048,250	
		Total - Ministry of Environment and Spatial Planning		39,739,925	4,792,330	44,532,255	33,156,813	44,332,255	122,021,323	

211000 - Ministry of Communities and Returns

211144 - Consolidate Returns Project										
211462 - Consolidate Returns Project										
211140-071571	11053	Project `NESER`								
			KB	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000	
211155-119901	12380	Return project (Construction of houses for Returned)								
			KB	2,000,000	0	2,000,000	2,000,000	2,000,000	6,000,000	
211155-119902	12714	Project for communities								
			KB	2,630,000	0	2,630,000	3,000,000	3,000,000	8,630,000	
		Total (KB) - Consolidate Returns Project		5,630,000	0	5,630,000	6,000,000	6,000,000	17,630,000	
		Total - Consolidate Returns Project (SPARK)		5,630,000	0	5,630,000	6,000,000	6,000,000	17,630,000	



	Total (KB) - Consolidate Returns Project	5,630,000	0	5,630,000	6,000,000	6,000,000	17,630,000
	Total - Consolidate Returns Project (SPARK)	5,630,000	0	5,630,000	6,000,000	6,000,000	17,630,000
	Total (KB) - Ministry of Communities and Returns	5,630,000	0	5,630,000	6,000,000	6,000,000	17,630,000
	Total - Ministry of Communities and Returns	5,630,000	0	5,630,000	6,000,000	6,000,000	17,630,000

212000 - Ministry of Local Government							
212155 - Central Administration Services							
212113 - Central Administration							
212155-091631	10847	Cofinancing IPA					
			KB	2,500,000	0	2,500,000	7,500,000
212155-1213687	13135	Stimulation grant for municipalities					
			KB	100,000	0	100,000	1,100,000
212155-1213730	13134	Co-Financing with IPA for regional development					
			KB	900,000	0	900,000	1,900,000
		Total (KB) - Central Administration		3,500,000	0	3,500,000	10,500,000
		Total - Central Administration		3,500,000	0	3,500,000	10,500,000
		Total (KB) - Central Administration Services		3,500,000	0	3,500,000	10,500,000
		Total - Central Administration Services		3,500,000	0	3,500,000	10,500,000
		Total (KB) - Ministry of Local Government		3,500,000	0	3,500,000	10,500,000
		Total - Ministry of Local Government		3,500,000	0	3,500,000	10,500,000

213000 - Ministry of Economic Development							
213160 - Department of Energy and Minerals							
213438 - Department of Energy and Minerals							
213160-119496	12722	Energy audit of public service buildings					
			KB	144,000	0	144,000	344,000
213160-1213805	13136	Public Campaign for Energy Efficiency and Renewable Energy Sources (BRE)					
			KB	50,000	0	50,000	150,000
213160-1317557	13577	Measurement and evaluation of the potential of geothermal energy in Kosovo					
			KB	0	0	0	170,000
213160-1317588	13578	Assessment of biomass energy potential in Kosovo					
			KB	0	50,000	50,000	100,000
213160-1317599	13579	Study on energy consumption in the transport sector					



			KB	0	50,000	50,000	0	0	50,000	
213160-1420657	13921	Implementation of landfill reclamation according to proposed measures from the study: Munde								
			KB	0	70,000	70,000	80,000	150,000	300,000	
		Total (KB) - Department of Energy and Minerals			194,000	170,000	364,000	450,000	300,000	1,114,000
		Total - Department of Energy and Minerals			194,000	170,000	364,000	450,000	300,000	1,114,000
		Total (KB) - Department of Energy and Minerals			194,000	170,000	364,000	450,000	300,000	1,114,000
		Total - Department of Energy and Minerals			194,000	170,000	364,000	450,000	300,000	1,114,000
213165 - Unit for Policies and Mmonitor of POE										
213222 - KOSTT										
213165-1317529	13581	New 110kV lines - SS Rrahovec - SS Therande								
			KB	0	0	0	120,000	0	120,000	
213165-1317534	13582	Construction of SS 110/10 (20) - Mitrovica 2 with associated 110kV lines								
			KB	0	0	0	225,000	0	225,000	
213165-1317540	13612	Revitalization of 110kV line, LP 163/1 SS KOS A - SS Vallaq								
			KB	0	0	0	55,447	0	55,447	
		Total (KB) - KOSTT			0	0	0	400,447	0	400,447
213225 - Waste and Water										
213165-1317653	13599	Rehabilitation of water supply network on the streets "Fetah Gega" and "Kadri Nesho"								
			KB	0	102,000	102,000	0	0	102,000	
213165-1319748	13922	Tap water line from Radoniq lake II phase - ANADRINI LINE								
			KB	0	250,000	250,000	250,000	500,000	1,000,000	
213165-1420701	13923	Construction of bussiness facilities for three units of Eco region Dragash-Suhareke-Rahovec								
			KB	0	139,650	139,650	0	0	139,650	
213165-1420703	13924	Supply for transport of waste Qabrati								
			KB	0	100,000	100,000	0	0	100,000	
213165-1420707	13925	Meter with reading from distance profile Fl:1/2,, and phases part								
			KB	0	120,000	120,000	0	0	120,000	
213165-1420710	13926	Installment of water meters through zones								
			KB	0	100,000	100,000	0	0	100,000	
213165-1420713	13927	Rehabilitation and extention of technical service building								
			KB	0	250,000	250,000	0	0	250,000	
213165-1420721	13928	Special truck for waste transport (1.1m3 & 7m3)								
			KB	0	150,000	150,000	150,000	150,000	450,000	



213165-1420725	13929	Change of primary and secondary pipes Ferizaj								
			KB	0	150,000	150,000	0	0	150,000	
213165-1420729	13930	Construction of a Dam in village Dubove - Peje								
			KB	0	150,000	150,000	0	0	150,000	
213165-1420732	13931	Renovation of the existing network of water supply street A.Tahiri with side roads, Gjilan								
			KB	0	236,091	236,091	0	0	236,091	
213165-1420734	13932	Construction of protection wall in Marmull channel and supply with spare parts for pipes								
			KB	0	123,000	123,000	0	0	123,000	
213165-1420738	13933	Heavy machinery for sanitary wearhouse								
			KB	0	200,000	200,000	0	0	200,000	
213165-1420747	13934	1.0 Research of drinkable water in Krismate Mushtisht and reservoir V=1000m3								
			KB	0	298,000	298,000	0	0	298,000	
213165-1420754	13935	Derivating channel of lake Radoniqi								
			KB	0	400,000	400,000	0	0	400,000	
213165-1420760	13936	COstruction of the hall for classifying line in landfill								
			KB	0	130,000	130,000	0	0	130,000	
213165-1420764	13937	Machinery for transport and waste management								
			KB	0	150,000	150,000	0	0	150,000	
213165-1420769	13939	Rehabilitation of water supply network in Prishtina Ulpiana district								
			KB	0	100,000	100,000	0	0	100,000	
213165-1420773	13938	Special transport vehicle for waste transport - Compactor								
			KB	0	199,218	199,218	0	0	199,218	
213165-1420807	13940	Construction of channel in Isniq								
			KB	0	160,000	160,000	0	0	160,000	
213165-1423043	14098	Water supply for willages of Lugu i Baranit -Peje								
			KB	0	500,000	500,000	500,000	0	1,000,000	
		Total (KB) - Waste and Water		0	4,007,959	4,007,959	900,000	650,000	5,557,959	
213233 - POE Policy and Monitoring Unit										
213165-1420758	19941	Automatic sorting and periphery units								
			KB	0	0	0	1,000,000	0	1,000,000	
		Total (KB) - POE Policy and Monitoring Unit		0	0	0	1,000,000	0	1,000,000	
213276 - Trainkos										
312399-093745	10908	Repair of locomotives-fabrication								



			KB	1,238,842	0	1,238,842	1,238,842	1,238,842	3,716,526
			Total (KB) - Trainkos	1,238,842	0	1,238,842	1,238,842	1,238,842	3,716,526
213277 - Infrakos									
213165-1216468	13605	Equipment for the regulation of the geometric shift and rail.							
			KB	700,000	0	700,000	0	0	700,000
213165-1320445	13804	Supply of equipment and work equipment for maintaining of railway lines							
			KB	731,087	0	731,087	1,430,000	1,430,000	3,591,087
312399-091976	30217	Supply of infrastructure spare parts							
			KB	268,913	0	268,913	270,000	270,000	808,913
312399-091979	12898	Renovation of bridges and tunnels at railway lines							
			KB	100,000	0	100,000	100,000	100,000	300,000
			Total (KB) - Infrakos	1,800,000	0	1,800,000	1,800,000	1,800,000	5,400,000
			Total - Infrakos	1,800,000	0	1,800,000	1,800,000	1,800,000	5,400,000
			Total (KB) - Unit for policies and monitor of POE	3,038,842	4,007,959	7,046,801	5,339,289	3,688,842	16,074,932
			Total - Unit for Policies and Monitor of POE	3,038,842	4,007,959	7,046,801	5,339,289	3,688,842	16,074,932
213168 - Trepca Mines									
213228 - Trepca Mines									
213168-1217075	12997	Opening the working places on on X-XI horizons, Mines							
			KB	635,000	0	635,000	635,000	635,000	1,905,000
213168-1217076	12998	Reactivating working places on IX-VIII horizons							
			KB	700,000	0	700,000	700,000	700,000	2,100,000
213168-1217110	12054	Installation of filter equipments and of those for improving the work technology and conditions							
			KB	400,000	0	400,000	400,000	400,000	1,200,000
			Total (KB) - Trepca Mines	1,735,000	0	1,735,000	1,735,000	1,735,000	5,205,000
			Total - Trepca Mines	1,735,000	0	1,735,000	1,735,000	1,735,000	5,205,000
			Total (KB) - Trepca Mines	1,735,000	0	1,735,000	1,735,000	1,735,000	5,205,000
			Total - Trepca Mines	1,735,000	0	1,735,000	1,735,000	1,735,000	5,205,000
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							
			KB	250,000	0	250,000	0	250,000	500,000
			Total (KB) - Department of Economic Development Policy and European Integration	250,000	0	250,000	0	250,000	500,000
			Total - Department of Economic Development Policy and European Integration	250,000	0	250,000	0	250,000	500,000



Total (KB) - Department of Economic Development Policy and European Integration				250,000	0	250,000	0	250,000	500,000	
Total - Department of Economic Development Policy and European Integration				250,000	0	250,000	0	250,000	500,000	
213171 - Geological Institute of Kosovo										
213273 - Geological Institute of Kosovo										
213161-1317580	13609	Laboratory of KJI								
				KB	770,948	0	770,948	1,442,460	1,297,907	3,511,315
Total (KB) - Geological Institute of Kosovo				770,948	0	770,948	1,442,460	1,297,907	3,511,315	
Total - Geological Institute of Kosovo				770,948	0	770,948	1,442,460	1,297,907	3,511,315	
Total (KB) - Geological Institute of Kosovo				770,948	0	770,948	1,442,460	1,297,907	3,511,315	
Total - Geological Institute of Kosovo				770,948	0	770,948	1,442,460	1,297,907	3,511,315	
213172 - Kosovo Agency for Energy Efficiency										
213274 - Kosovo Agency for Energy Efficiency										
213172-1423064	14120	Implementation of EE measures in public buildings								
				Financed by Loans	0	1,000,000	1,000,000	2,200,000	3,895,000	7,095,000
Total (Financed by Loans) - Kosovo Agency for Energy Efficiency				0	1,000,000	1,000,000	2,200,000	3,895,000	7,095,000	
Total - Kosovo Agency for Energy Efficiency				0	1,000,000	1,000,000	2,200,000	3,895,000	7,095,000	
Total (Financed by Loans) - Kosovo Agency for Energy Efficiency				0	1,000,000	1,000,000	2,200,000	3,895,000	7,095,000	
Total - Kosovo Agency for Energy Efficiency				0	1,000,000	1,000,000	2,200,000	3,895,000	7,095,000	
Total (KB) - Ministry of Economic Development				5,988,790	4,177,959	10,166,749	8,966,749	7,271,749	26,405,247	
Total (Financed by Loans) - Ministry of Economic Development				0	1,000,000	1,000,000	2,200,000	3,895,000	7,095,000	
Total - Ministry of Economic Development				5,988,790	5,177,959	11,166,749	11,166,749	11,166,749	33,500,247	
214000 - Ministry of Internal Affairs										
214155 - Central Administration Services										
214205 - Department for Citizenship, Asylum and Migration										
214158-119742	12732	Construction of the Centre for Foreigners								
				KB	350,000	0	350,000	350,000	500,000	1,200,000
Total (KB) - Department for Citizenship, Asylum and Migration				350,000	0	350,000	350,000	500,000	1,200,000	
214206 - Department for Public Safety										
214158-119529	12731	Construction of Storehouse for explosives								
				KB	200,000	0	200,000	0	0	200,000
Total (KB) - Department for Public Safety				200,000	0	200,000	0	0	200,000	
Total - Department of Public Security				200,000	0	200,000	0	0	200,000	



				Total (KB) - Central Administration Services	550,000	0	550,000	350,000	500,000	1,400,000
				Total - Central Administration Services	550,000	0	550,000	350,000	500,000	1,400,000
214159 - Agency of Civil Registration										
214148 - Department of Civil Registration										
214210-119481	12201	Creation of electronic archive								
				KB	300,000	0	300,000	300,000	300,000	900,000
				Total (KB) - 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,DeÅ§a								
				KB	1,000,000	0	1,000,000	1,000,000	1,350,000	3,350,000
				Total (KB) - Veicle Registration and Driving Licence Department	1,000,000	0	1,000,000	1,000,000	1,350,000	3,350,000
214208 - Department for Procusing of Documents										
214155-119415	12730	System of biometric identify document								
				KB	1,300,000	0	1,300,000	1,300,000	1,300,000	3,900,000
				Total (KB) - Department for Procusing of Documents	1,300,000	0	1,300,000	1,300,000	1,300,000	3,900,000
				Total - Department for Procusing of Documents	1,300,000	0	1,300,000	1,300,000	1,300,000	3,900,000
				Total (KB) - Agency of Civil Registration	2,600,000	0	2,600,000	2,600,000	2,950,000	8,150,000
				Total - Agency of Civil Registration	2,600,000	0	2,600,000	2,600,000	2,950,000	8,150,000
214162 - Kosovo Agency for Forensics										
214350 - Kosovo Agency for Forensics										
214162-1320048	13515	Annex premise of KFA								
				KB	300,000	0	300,000	350,000	763,119	1,413,119
				Total (KB) - Kosovo Agency for Forensics	300,000	0	300,000	350,000	763,119	1,413,119
				Total - Kosovo Agency for Forensics	300,000	0	300,000	350,000	763,119	1,413,119
				Total (KB) - Kosovo Agency for Forensics	300,000	0	300,000	350,000	763,119	1,413,119
				Total - Kosovo Agency for Forensics	300,000	0	300,000	350,000	763,119	1,413,119
214220 - Agency for Emergency Management										
214327 - Agency for Emergency Management										
214220-119849	12733	Common Equipment of SHZSH (hazardous metter)								
				KB	130,000	0	130,000	0	0	130,000
214220-1213940	13162	Construction of the facility AME								
				KB	250,000	0	250,000	280,000	450,000	980,000
214220-1217502	13379	Supply with other equipment for firemen services								



			KB	2,820,000	0	2,820,000	3,180,000	0	6,000,000	
214220-1420783	13944	Protection uniforms for the membres for FRU III								
			KB	0	0	0	0	1,650,000	1,650,000	
		Total (KB) - Agency for Emergency Management			3,200,000	0	3,200,000	3,460,000	2,100,000	8,760,000
		Total - Agency for Emergency Management			3,200,000	0	3,200,000	3,460,000	2,100,000	8,760,000
		Total (KB) - Firefightets and Emegenci Services			3,200,000	0	3,200,000	3,460,000	2,100,000	8,760,000
		Total - Agency for Emergency Management			3,200,000	0	3,200,000	3,460,000	2,100,000	8,760,000
214230 - Police Inspectorate										
214329 - Police Inspectorate										
214230-1317723	13945	Supply with furniture								
			KB	0	10,000	10,000	5,000	0	15,000	
214230-1317729	13516	PURCHASE WITH OFFICIAL VEHICLES								
			KB	100,000	0	100,000	100,000	80,000	280,000	
214230-1317733	13517	Server supply (interconnection of database PKI-KP)								
			KB	20,000	0	20,000	20,000	30,000	70,000	
214230-1317735	13518	Purchase of weapons and accompanying equipment								
			KB	15,000	0	15,000	15,000	20,000	50,000	
214230-1317741	13519	Supply of information technology equipment and photocopy								
			KB	0	0	0	10,000	20,000	30,000	
214230-1317850	13946	Spplly and installation of specialized equipment for surveillance								
			KB	0	13,122	13,122	9,240	23,487	45,849	
214230-1420782	14095	Construction of the fense for the Kosovo Police Inspectorate building								
			KB	0	10,000	10,000	0	0	10,000	
		Total (KB) - Police Inspectorate			135,000	33,122	168,122	159,240	173,487	500,849
		Total - Police Inspectorate			135,000	33,122	168,122	159,240	173,487	500,849
		Total (KB) - Police Inspectorate			135,000	33,122	168,122	159,240	173,487	500,849
		Total - Police Inspectorate			135,000	33,122	168,122	159,240	173,487	500,849
214251 - Kosovo Police										
214302 - Special Operations										
205236-072175	30025	Purchase of weapons								
			KB	550,000	0	550,000	700,000	750,000	2,000,000	
305327-072172	12205	Transport vehicles								
			KB	1,200,000	0	1,200,000	1,300,000	1,500,000	4,000,000	



				Total (KB) - Special Operations	1,750,000	0	1,750,000	2,000,000	2,250,000	6,000,000
214303 - Investigations										
205236-06829	12384	Other equipment								
				KB	150,000	0	150,000	200,000	200,000	550,000
214251-1420724	13942	Equipment for Forensics								
				KB	0	150,000	150,000	150,000	150,000	450,000
214305-1217077	13160	Confidential - Investigator								
				KB	250,000	0	250,000	250,000	250,000	750,000
305328-072258	30120	Confidential -DKKO								
				KB	400,000	0	400,000	400,000	400,000	1,200,000
				Total (KB) - Investigations	800,000	150,000	950,000	1,000,000	1,000,000	2,950,000
214304 - Support Services										
214155-119411	12210	Renovations, constructions, rehabilitations of infrastructure and car-parks								
				KB	600,000	0	600,000	600,000	600,000	1,800,000
214305-1213776	13161	urniture (inventory for office)								
				KB	134,400	0	134,400	134,400	134,399	403,199
305340-06741	12211	Radio communication system								
				KB	280,000	0	280,000	280,000	280,000	840,000
305340-072290	12215	Radio communication, spare parts and tools - DSHM								
				KB	180,000	0	180,000	180,000	180,000	540,000
305340-072308	30046	Information technology equipment								
				KB	400,000	0	400,000	600,000	400,000	1,400,000
305340-072310	12736	Supportive network equipment and microwave antennas								
				KB	250,000	0	250,000	250,000	250,000	750,000
305340-072316	30037	Transport vehicles								
				KB	1,540,000	0	1,540,000	1,440,000	1,590,000	4,570,000
305340-072349	30041	Police equipment - logistics								
				KB	2,167,083	0	2,167,083	1,437,365	2,100,000	5,704,448
305340-072409	08217	Replacements and renovations at Police stations								
				KB	1,300,000	0	1,300,000	1,700,000	1,300,000	4,300,000
305340-072538	12737	licenses and computer programmes - DSHM								
				KB	200,000	0	200,000	200,000	200,000	600,000
305340-091702	11145	Network and data security system								



			KB	100,000	0	100,000	100,000	100,000	300,000
305340-091714	11144	Upgrade Canopy telephone System							
			KB	50,000	0	50,000	50,000	50,000	150,000
305340-093631	12214	Extention and improvement of KPS microwave system							
			KB	200,000	0	200,000	200,000	200,000	600,000
			Total (KB) - Support Services	7,401,483	0	7,401,483	7,171,765	7,384,399	21,957,647
		214305 - Trainings							
214251-1420733	13943	Different equipment for training and sport equipment for police officers							
			KB	0	120,000	120,000	120,000	120,000	360,000
305341-091813	11148	4 Open Polygons for shooting with fire weapons							
			KB	60,000	0	60,000	60,000	60,000	180,000
			Total (KB) - Trainings	60,000	120,000	180,000	180,000	180,000	540,000
		214306 - Border Police							
205326-06705	12218	Bullet-proof vests and body armours							
			KB	400,000	0	400,000	400,000	400,000	1,200,000
214305-119437	12738	Construction of Building in the Mutivod, Muqibab, Merdare, Dheu i bardhe, kulle, port 1, and 3							
			KB	60,000	0	60,000	55,600	55,600	171,200
305342-091627	11150	Advanced equipment for surveillance and state border check							
			KB	80,000	0	80,000	80,000	80,000	240,000
305342-091652	11149	Specialized equipment for Border Police							
			KB	250,000	0	250,000	250,000	250,000	750,000
			Total (KB) - Border Police	790,000	0	790,000	785,600	785,600	2,361,200
			Total - Border Police	790,000	0	790,000	785,600	785,600	2,361,200
			Total (KB) - Kosovo Police	10,801,483	270,000	11,071,483	11,137,365	11,599,999	33,808,847
			Total - Kosovo Police	10,801,483	270,000	11,071,483	11,137,365	11,599,999	33,808,847
		214385 - Kosovo Academy for Public Safety							
		214915 - Kosovo Academy for Public Safety							
214385-119698	13171	Purchase of two buses (50-52 seats)							
			KB	0	127,000	127,000	240,000	300,000	667,000
214385-119749	13168	Renovation of facilities of the QKSPEZH (school, boarding nr 2 and accompanying facilities)							
			KB	100,000	0	100,000	250,000	100,000	450,000
214385-119759	13169	Baying of information technology equipment							
			KB	110,000	0	110,000	130,000	120,000	360,000



214385-1216635	13174	Projecting and designing of capital projects								
			KB	30,000	0	30,000	30,000	0	60,000	
214385-1320046	13520	Construction of the dormitory of High category in Kosovo Academy for Public Safety								
			KB	350,000	0	350,000	0	0	350,000	
214385-1420821	13948	Extention of heating system and renovation of pipes								
			KB	0	200,000	200,000	200,000	300,000	700,000	
214385-1423017	14094	Furniture (supply with inventory for the new boarding building)								
			KB	0	100,000	100,000	0	0	100,000	
		Total (KB) - Kosovo Academy for Public Safety		590,000	427,000	1,017,000	850,000	820,000	2,687,000	
		Total - Kosovo Academy for Public Safety		590,000	427,000	1,017,000	850,000	820,000	2,687,000	
		Total (KB) - Kosovo Academy for Public Safety		590,000	427,000	1,017,000	850,000	820,000	2,687,000	
		Total - Kosovo Academy for Public Safety		590,000	427,000	1,017,000	850,000	820,000	2,687,000	
		Total (KB) - Ministry of Internal Affairs		18,176,483	730,122	18,906,605	18,906,605	18,906,605	56,719,815	
		Total - Ministry of Internal Affairs		18,176,483	730,122	18,906,605	18,906,605	18,906,605	56,719,815	

215000 - Ministry of Justice

215256 - Prisons Services

215336 - Prisons Services

215256-071642	10205	Establishment of unit for escort and transportation of prisoners								
			KB	150,000	0	150,000	0	150,000	300,000	
215256-071648	10165	Renovations of inner blocks and supplementary prison objects								
			KB	550,000	0	550,000	450,000	350,000	1,350,000	
215256-071659	10167	Renovation of roof (maintenance of QP and prison objects roofs)								
			KB	50,000	0	50,000	72,500	72,500	195,000	
215256-071741	10206	Fire alarm system and emergency exits								
			KB	20,000	0	20,000	50,000	50,000	120,000	
215256-071831	10209	Farm production- agriculture and management of farming land								
			KB	190,000	0	190,000	300,000	300,000	790,000	
215256-071856	10210	Emergency expenditures (interventions at water, power and heating systems.								
			KB	80,000	0	80,000	300,000	300,000	680,000	
215256-071873	10208	Heating, ventilation, instalation and renovation								
			KB	32,500	0	32,500	100,000	100,000	232,500	
215256-092999	11068	Laundry kitchen equipment								



			KB	50,000	0	50,000	50,000	50,000	150,000
215256-095158	11067	Lavantaria dhe pajimet							
			KB	50,000	0	50,000	50,000	50,000	150,000
215256-1110303	12240	Renovation of the blocks and building outside the prison following							
			KB	50,000	0	50,000	150,000	100,000	300,000
215256-119758	12241	Installation of sewerage system in prisons							
			KB	70,000	0	70,000	0	0	70,000
215256-1420719	13950	IPA participation Construction of the building for vocational training for juveniles in Lipjan							
			KB	0	180,000	180,000	0	0	180,000
215256-1420722	13951	Supply with generators 110 kw							
			KB	0	20,000	20,000	0	0	20,000
215256-1420723	13952	Supply with equipment for vocation training in CC in Dubrava							
			KB	0	30,000	30,000	0	0	30,000
			Total (KB) - Prisons Services	1,292,500	230,000	1,522,500	1,522,500	1,522,500	4,567,500
			Total - Prison Service	1,292,500	230,000	1,522,500	1,522,500	1,522,500	4,567,500
			Total (KB) - Prison Service	1,292,500	230,000	1,522,500	1,522,500	1,522,500	4,567,500
			Total - Prisons Services	1,292,500	230,000	1,522,500	1,522,500	1,522,500	4,567,500
215363 - Office for Missing Persons and Forensic Medicine									
215337 - Office for Missing Persons and Forensic Medicine									
215257-1217269	13346	Purchase of vehicles for transport of corps							
			KB	100,000	0	100,000	0	0	100,000
215363-1420883	13949	Equipment for hyspathology laboratory							
			KB	0	0	0	100,000	100,000	200,000
			Total (KB) - Office for Missing Persons and Forensic Medicine	100,000	0	100,000	100,000	100,000	300,000
			Total - Office on Missing Persons and Forensics	100,000	0	100,000	100,000	100,000	300,000
			Total (KB) - Office for Missing Persons and Forensic Medicine	100,000	0	100,000	100,000	100,000	300,000
			Total - Office for Missing Persons and Forensic Medicine	100,000	0	100,000	100,000	100,000	300,000
			Total (KB) - Ministry of Justice	1,392,500	230,000	1,622,500	1,622,500	1,622,500	4,867,500
			Total - Ministry of Justice	1,392,500	230,000	1,622,500	1,622,500	1,622,500	4,867,500
216000 - Ministry of Foreign Affairs									
216155 - Central Administration Services									
216113 - Central Administration									



216155-094120	12975	Vehicles for central administration								
			KB	210,000	0	210,000	25,000	25,000	260,000	
216155-095048	11073	Furniture for MFA								
			KB	50,000	0	50,000	15,000	15,000	80,000	
216155-095051	11074	Computer for MFA								
			KB	40,000	0	40,000	5,000	5,000	50,000	
216155-095064	11075	Technology Equipmnet								
			KB	300,164	0	300,164	382,582	92,600	775,346	
216155-106681	12247	Photocopy machine								
			KB	50,000	0	50,000	10,000	10,000	70,000	
216155-106689	12248	Equipment for software								
			KB	100,000	0	100,000	193,582	46,564	340,146	
216155-106693	12249	Other equipment for MFA								
			KB	30,000	0	30,000	70,000	70,000	170,000	
216155-1217020	13180	Renovation of object								
			KB	10,000	0	10,000	0	0	10,000	
		Total (KB) - Central Administration		790,164	0	790,164	701,164	264,164	1,755,492	
		Total - Central Administration		790,164	0	790,164	701,164	264,164	1,755,492	
		Total (KB) - Central Administration Services		790,164	0	790,164	701,164	264,164	1,755,492	
		Total - Central Administration Services		790,164	0	790,164	701,164	264,164	1,755,492	
216258 - Embassy										
216143 - Embassy										
216258-094121	11076	vehicles for embassies								
			KB	250,000	0	250,000	120,000	100,000	470,000	
216258-095418	11077	Furniture for Embassies								
			KB	110,000	0	110,000	50,000	50,000	210,000	
216258-106666	12253	Information Technology equipment								
			KB	200,000	0	200,000	200,000	557,000	957,000	
216258-106670	12252	Computers for Diplomatic and Consular Missions								
			KB	30,000	0	30,000	30,000	30,000	90,000	
216258-106672	12251	Photocopy machine for the mission of the Republic of Kosovo								
			KB	60,000	0	60,000	50,000	50,000	160,000	
216258-106673	12250	Supply of other equipments								



			KB	150,000	0	150,000	350,000	450,000	950,000
216258-1217015	13181	Classification areas for communication with Embasse							
			KB	50,000	0	50,000	50,000	50,000	150,000
216258-1217018	13183	Renovation of object for Embasse							
			KB	10,000	0	10,000	150,000	150,000	310,000
			Total (KB) - Embassy	860,000	0	860,000	1,000,000	1,437,000	3,297,000
			Total - Embassies	860,000	0	860,000	1,000,000	1,437,000	3,297,000
			Total (KB) - Embassies	860,000	0	860,000	1,000,000	1,437,000	3,297,000
			Total - Embassy	860,000	0	860,000	1,000,000	1,437,000	3,297,000
216259 - Diplomatic Academy									
216280 - Diplomatic Academy									
216259-1420705	13953	Photocopy machine for Diplomatic Academy							
			KB	0	2,000	2,000	2,000	2,000	6,000
216259-1420711	13954	Other equipment for Diplomatic Academy							
			KB	0	2,000	2,000	2,000	2,000	6,000
216259-1420712	13955	Furniture for Diplomatic Academy							
			KB	0	20,000	20,000	10,000	10,000	40,000
216259-1420714	13956	Computers for Diplomatic Academy							
			KB	0	7,000	7,000	7,000	7,000	21,000
216259-1420715	13957	IT equipment for Diplomatic Academy							
			KB	0	10,000	10,000	4,000	4,000	18,000
216259-1420718	13958	Official vehicles for Diplomatic Academy							
			KB	0	50,000	50,000	15,000	15,000	80,000
			Total (KB) - Diplomatic Academy	0	91,000	91,000	40,000	40,000	171,000
			Total - Diplomatik Academy	0	91,000	91,000	40,000	40,000	171,000
			Total (KB) - Diplomatic Academy	0	91,000	91,000	40,000	40,000	171,000
			Total - Diplomatik Academy	0	91,000	91,000	40,000	40,000	171,000
			Total (KB) - Ministry of Foreign Affairs	1,650,164	91,000	1,741,164	1,741,164	1,741,164	5,223,492
			Total - Ministry of Foreign Affairs	1,650,164	91,000	1,741,164	1,741,164	1,741,164	5,223,492
217000 - Ministry for the Security Force of Kosovo									
217155 - Central Administration Services									
217113 - Central Administration									



217155-1213724	13186	Furniture for Administration									
			KB	20,000	0	20,000	20,000	20,000	60,000		
217155-1213726	13185	Other equipment-TIK									
			KB	0	0	0	50,000	50,000	100,000		
217155-1213727	13184	Non-tactical vehicles									
			KB	0	0	0	50,000	80,000	130,000		
217155-1420709	13959	Room for maintainig the security of classified information									
			KB	0	50,000	50,000	0	0	50,000		
217250-1213620	12751	Safety equipment for the new facility - MFSK									
			KB	30,000	0	30,000	30,000	0	60,000		
		Total (KB) - Central Administration		50,000	50,000	100,000	150,000	150,000	400,000		
		Total - Central Administration		50,000	50,000	100,000	150,000	150,000	400,000		
		Total (KB) - Central Administration Services		50,000	50,000	100,000	150,000	150,000	400,000		
		Total - Central Administration Services		50,000	50,000	100,000	150,000	150,000	400,000		
217250 - Kosovo Security Force											
217360 - Kosovo Security Force											
217250-095511	11111	Standardized rifles									
			KB	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000		
217250-095512	11113	Ammunition									
			KB	500,000	0	500,000	500,000	200,000	1,200,000		
217250-096877	12259	Sports halls, fitness etc.. Phase-I-Barracks Pristina									
			KB	300,000	0	300,000	0	0	300,000		
217250-097017	12257	Design, supervision and revision of project									
			KB	100,000	0	100,000	150,000	100,000	350,000		
217250-1110002	11096	3T Pirunjer (5)									
			KB	100,000	0	100,000	0	0	100,000		
217250-1110009	11120	Furniture									
			KB	40,000	0	40,000	150,000	100,000	290,000		
217250-1110010	11103	5T fuel Cistern (truck) (5)									
			KB	150,000	0	150,000	200,000	150,000	500,000		
217250-1110014	12763	Operational Equipment (Field Device)									
			KB	100,000	0	100,000	200,000	100,000	400,000		
217250-1110019	12768	Gymnasiums, barracks Gjilan									



			KB	150,000	0	150,000	0	0	150,000
217250-1110022	12856	Pomozotin- Sports Hall							
			KB	150,000	0	150,000	0	0	150,000
217250-1110023	12770	Gymnasiums - Barracks Mitrovica							
			KB	150,000	0	150,000	0	0	150,000
217250-1110024	12765	Equipment for Police of KSF							
			KB	100,000	0	100,000	100,000	100,000	300,000
217250-1110025	11123	Other equipment							
			KB	50,000	0	50,000	150,000	300,000	500,000
217250-1110054	12771	Construction of observers and checkpoints in all KSF barracks							
			KB	200,000	0	200,000	0	0	200,000
217250-1110055	12772	Repairing and adjusting the lighting of spaces in KSF barracks							
			KB	50,000	0	50,000	100,000	50,000	200,000
217250-1110056	12773	Security fences in all KSF barracks							
			KB	100,000	0	100,000	150,000	100,000	350,000
217250-1110062	12756	3/4T 4*4(76) (tactical vehicles)							
			KB	540,500	0	540,500	2,200,000	2,850,000	5,590,500
217250-1110109	11121	Operational equipment for the National Training Center							
			KB	50,000	0	50,000	100,000	100,000	250,000
217250-1111934	12752	Radio tactical equipment							
			KB	1,200,000	0	1,200,000	100,000	1,000,000	2,300,000
217250-1111935	12760	IT networking equipment							
			KB	100,000	0	100,000	150,000	100,000	350,000
217250-1112006	12291	Digitalization of objects FSK							
			KB	50,000	0	50,000	0	50,000	100,000
217250-1112007	12777	Ammunition easy as PSO-se							
			KB	1,000,000	0	1,000,000	2,000,000	110,500	3,110,500
217250-1116112	12774	Ambulance (2)							
			KB	150,000	0	150,000	100,000	200,000	450,000
217250-119983	12759	Local Optical Network							
			KB	100,000	0	100,000	150,000	100,000	350,000
217250-119988	11100	Bus-Minibus (5 / 5)							
			KB	400,000	0	400,000	450,000	600,000	1,450,000



217250-119995	11102	5T Water Tank (Truck)(5)									
			KB	120,000	0	120,000	150,000	120,000	390,000		
217250-1213653	13201	Renovation of the building the companys BRSH-Mitrovica									
			KB	100,000	0	100,000	0	0	100,000		
217250-1213662	13203	Repair and Construction of accommodation for QSU - Barracks Pristina									
			KB	200,000	0	200,000	0	0	200,000		
217250-1213664	13205	Construction of pistes of helicopters in Pristina									
			KB	0	0	0	100,000	0	100,000		
217250-1213667	13202	Construction of pistes that helicopters-Ferizaj									
			KB	0	0	0	100,000	0	100,000		
217250-1213669	11095	Non-tactical Vehicle (AJT) (5)									
			KB	100,000	0	100,000	200,000	0	300,000		
217250-1213670	13208	Construction of pool in barracks-Ferizaj									
			KB	0	0	0	80,500	100,000	180,500		
217250-1213672	13207	Armaments depo, reconstructions - Istog									
			KB	200,000	0	200,000	0	0	200,000		
217250-1213675	13200	Reconstruction and paving of some roads in KSF barracks									
			KB	100,000	0	100,000	100,000	0	200,000		
217250-1213693	13260	Audio and translation equipment for meeting rooms for KSF									
			KB	0	0	0	0	30,000	30,000		
217250-1213694	13193	Truck with adequate equipment for maintenance of weapons									
			KB	100,000	0	100,000	100,000	100,000	300,000		
217250-1213695	13188	Truck with adequate equipment for maintenance of vehicles									
			KB	100,000	0	100,000	100,000	100,000	300,000		
217250-1213697	13196	Train-truck carrying the heavyweight attractions									
			KB	0	0	0	300,000	0	300,000		
217250-1213701	13198	Kamion 20 T									
			KB	0	0	0	200,000	0	200,000		
217250-1213704	13195	Truck loads in winter season									
			KB	100,000	0	100,000	0	0	100,000		
217250-1213708	13190	Eskavator									
			KB	200,000	0	200,000	250,000	0	450,000		
217250-1213709	13209	Bulldozer									



			KB	0	200,000	200,000	0	200,000	400,000
217250-1213710	13194	Equipment for demining							
			KB	100,000	0	100,000	100,000	200,000	400,000
217250-1213711	13189	Equipment for protection against fire							
			KB	50,000	0	50,000	80,000	50,000	180,000
217250-1213713	13197	Protection equipment for chemical, nuclear and biological							
			KB	50,000	0	50,000	80,000	50,000	180,000
217250-1213715	13192	Rescue equipment for research							
			KB	50,000	0	50,000	100,000	200,000	350,000
217250-1317525	13534	The facility of accommodation and lodging - KSF barracks Pristina							
			KB	500,000	0	500,000	0	0	500,000
217250-1317528	13535	The facility of accommodation and lodging KSF barracks Istog							
			KB	200,000	0	200,000	0	0	200,000
217250-1317531	13536	Roads and Parking lot - KSF barracks in Pomozatin							
			KB	0	280,500	280,500	120,000	0	400,500
217250-1317533	13538	Videoconference system							
			KB	100,000	0	100,000	0	50,000	150,000
217250-1320590	13811	Construction of collective bathrooms - 5 bases							
			KB	400,000	0	400,000	0	0	400,000
217250-1320591	13812	Construction of garages Eng. bat. - Prishtina							
			KB	150,000	0	150,000	0	0	150,000
217250-1320592	13813	Construction of annex the Prishtina Police Force							
			KB	100,000	0	100,000	0	0	100,000
217250-1320593	13814	Reconstruction and asphaltting of parade plateau and 2 road segments Prishtina							
			KB	200,000	0	200,000	0	0	200,000
217250-1320594	13815	Reconstruction of roof of the command building in Ferizaj							
			KB	50,000	0	50,000	0	0	50,000
217250-1320595	13816	GPS system for vehicles							
			KB	200,000	0	200,000	0	0	200,000
217250-1420544	13960	Renovation of vehicle service in Pristina							
			KB	0	100,000	100,000	100,000	100,000	300,000
217250-1420549	13961	Renovation of vehicle service in Mitrovica							
			KB	0	100,000	100,000	50,000	50,000	200,000



217250-1420550	13962	Construction of vehicle service in Ferizaj									
			KB	0	100,000	100,000	200,000	100,000	400,000		
217250-1420551	13963	Construction of vehicle service in Istog									
			KB	0	100,000	100,000	200,000	100,000	400,000		
217250-1420552	13964	Construction of vehicle service in Gjilan									
			KB	0	100,000	100,000	200,000	200,000	500,000		
217250-1420631	14093	Refurbishment and painting of the building in OSB Command									
			KB	0	0	0	200,000	200,000	400,000		
217250-1420632	13966	Refurbishment and painting of the building of the CPR Command									
			KB	0	0	0	0	100,000	100,000		
217250-1420634	13967	renovation of the roofs of the warehouses of the OSB									
			KB	0	0	0	0	120,000	120,000		
217250-1420653	13968	Physical hardening range -Pomazatin									
			KB	0	0	0	0	150,000	150,000		
217250-1420654	13969	Firefighting Station in CPR									
			KB	0	0	0	400,000	500,000	900,000		
217250-1420655	13970	Construction of the building Command									
			KB	0	0	0	400,000	600,000	1,000,000		
217250-1420666	13971	Construction of garages and parkings of vehicles in OSB									
			KB	0	0	0	200,000	200,000	400,000		
217250-1420668	13972	fixing and making green spaces of the barracks									
			KB	0	0	0	100,000	100,000	200,000		
217250-1420675	13973	VOIP system									
			KB	0	100,000	100,000	0	0	100,000		
217250-1420683	13974	medical equipments -polyclinic									
			KB	0	600,000	600,000	500,000	500,000	1,600,000		
217250-1420692	13975	equipments-working stations - licences									
			KB	0	200,000	200,000	0	0	200,000		
217250-1420694	13976	Construction of dormitory in Ferizaj									
			KB	0	0	0	400,000	800,000	1,200,000		
217250-1420727	13977	Sports Hall in Istog									
			KB	0	500,000	500,000	0	0	500,000		
217250-1421600	13978	Construction of parking slot for vehicles and repair of the fence - Prizren									



			KB	0	50,000	50,000	0	0	50,000
217250-1421609	13979	The construction of protective walls - Ferizaj							
			KB	0	49,500	49,500	0	0	49,500
304320-1112307	12775	Strategic Communication Network							
			KB	1,200,000	0	1,200,000	1,200,000	1,500,000	3,900,000
304320-1112308	12776	Armored vehicles							
			KB	1,300,000	0	1,300,000	1,300,000	2,000,000	4,600,000
		Total (KB) - Kosovo Security Force		12,800,500	2,480,000	15,280,500	15,560,500	15,830,500	46,671,500
		Total - Kosovo Security Force		12,800,500	2,480,000	15,280,500	15,560,500	15,830,500	46,671,500
		Total (KB) - Kosovo Security Force		12,800,500	2,480,000	15,280,500	15,560,500	15,830,500	46,671,500
		Total - Kosovo Security Force		12,800,500	2,480,000	15,280,500	15,560,500	15,830,500	46,671,500
		Total (KB) - Ministry for the Security Force of Kosovo		12,850,500	2,530,000	15,380,500	15,710,500	15,980,500	47,071,500
		Total - Ministry for the Security Force of Kosovo		12,850,500	2,530,000	15,380,500	15,710,500	15,980,500	47,071,500

218000 - Ministry of European Integration

219000 - Ministry of Diaspora

230000 - Independent Procurement Commission

231000 - Academy of Science and Arts

232000 - Contingent Expenditures

	232180 - Contingent Expenditures								
	232131 - Contingent Expenditures								
232180-1217070	13255	Unspecified projects 2013-2015							
			KB	7,500,000	0	7,500,000	4,000,000	4,000,000	15,500,000
		Total (KB) - Contingent Expenditures		7,500,000	0	7,500,000	4,000,000	4,000,000	15,500,000
		Total - Contingent Expenditures		7,500,000	0	7,500,000	4,000,000	4,000,000	15,500,000
		Total (KB) - Contingent Expenditures		7,500,000	0	7,500,000	4,000,000	4,000,000	15,500,000
		Total - Contingent Expenditures		7,500,000	0	7,500,000	4,000,000	4,000,000	15,500,000
		Total (KB) - Contingent Expenditures		7,500,000	0	7,500,000	4,000,000	4,000,000	15,500,000
		Total - Contingent Expenditures		7,500,000	0	7,500,000	4,000,000	4,000,000	15,500,000



235000 - Regulatory Authority of Electronic and Postal Communications							
235260 - Regulatory Authority of Electronic and Postal Communications							
235113 - Regulatory Authority of Electronic and Postal Communications							
235260-119806	12358	National Center for spectrum monitoring, fixed, mobile					
			KB	0	0	0	250,000 300,000 550,000
235260-119823	13524	Purchase of official vehicles					
			KB	0	0	0	40,000 0 40,000
235260-1317780	13526	Creating the platform for monitoring the quality (QoS) of telecommunication services					
			KB	60,000	0	60,000	0 0 60,000
235260-1420658	14092	Supply with equipment `Drive Test System` for monitoring of new services offered through					
			KB	0	200,000	200,000	0 0 200,000
235260-1420665	13985	Licences for access in software module of SPECTRAemc (2)					
			KB	0	0	0	35,000 0 35,000
235260-1420669	13986	Software for classification of data and presentation of data reports - Cristal R					
			KB	0	5,000	5,000	0 0 5,000
235260-1420671	13987	Creation of management unit of main state internet domain					
			KB	0	25,000	25,000	5,000 0 30,000
235260-1420673	13988	Supply with additional models for measuring electromagnetic field radiation for services					
			KB	0	15,000	15,000	15,000 0 30,000
235260-1420674	13989	Development of software module for on line access from the operators on statistical data base					
			KB	0	10,000	10,000	0 0 10,000
235260-1420677	13990	Creation of computer center and emergency reactions / CERT on nation level					
			KB	0	35,000	35,000	55,000 100,000 190,000
235260-1420688	14091	Establishment of Software and Hardware Platform for the Registration of the Equipment with I					
			KB	0	50,000	50,000	0 0 50,000
		Total (KB) - Regulatory Authority of Electronic and Postal Communications		60,000	340,000	400,000	400,000 400,000 1,200,000
		Total - Regulatory Authority of Electronic and Postal Communications		60,000	340,000	400,000	400,000 400,000 1,200,000
		Total (KB) - Regulatory Authority of Electronic and Postal Communications		60,000	340,000	400,000	400,000 400,000 1,200,000
		Total - Regulatory Authority of Electronic and Postal Communications		60,000	340,000	400,000	400,000 400,000 1,200,000
		Total (KB) - Regulatory Authority of Electronic and Postal Communications		60,000	340,000	400,000	400,000 400,000 1,200,000
		Total - Regulatory Authority of Electronic and Postal Communications		60,000	340,000	400,000	400,000 400,000 1,200,000

236000 - Anti-Corruption Agency



238000 - Energy Regulatory Office										
238285 - Energy Regulatory Office										
238425 - Energy Regulatory Office										
238285-1114352	12786	Information Technology Equipment								
				KB	30,000	0	30,000	30,000	30,000	90,000
238285-1420702	14090	Maintenance of e-archive system and website								
				KB	0	10,000	10,000	10,000	10,000	30,000
Total (KB) - Energy Regulatory Office					30,000	10,000	40,000	40,000	40,000	120,000
Total - Energy Regulatory Office					30,000	10,000	40,000	40,000	40,000	120,000
Total (KB) - Energy Regulatory Office					30,000	10,000	40,000	40,000	40,000	120,000
Total - Energy Regulatory Office					30,000	10,000	40,000	40,000	40,000	120,000
Total (KB) - Energy Regulatory Office					30,000	10,000	40,000	40,000	40,000	120,000
Total - Energy Regulatory Office					30,000	10,000	40,000	40,000	40,000	120,000

239000 - Privatisation Agency of Kosovo										
239278 - Central Administration										
239229 - Central Administration										
239278-096320	11225	Purchase of equipment within capital expenditures								
				Dedicated Revenues	15,000	0	15,000	40,000	20,000	75,000
239278-119601	12429	Repairing of building of the KAP and regional offices								
				Dedicated Revenues	10,000	0	10,000	40,000	10,000	60,000
239278-1213754	12996	vehicle purchase								
				Dedicated Revenues	135,000	0	135,000	0	0	135,000
Total (Dedicated Revenues) - Central Administration					160,000	0	160,000	80,000	30,000	270,000
Total - Central Administration					160,000	0	160,000	80,000	30,000	270,000
Total (Dedicated Revenues) - Central Administration					160,000	0	160,000	80,000	30,000	270,000
Total - Central Administration					160,000	0	160,000	80,000	30,000	270,000
Total (Dedicated Revenues) - Privatisation Agency of Kosovo					160,000	0	160,000	80,000	30,000	270,000
Total - Privatisation Agency of Kosovo					160,000	0	160,000	80,000	30,000	270,000

240000 - Procurment Reviw Body

241000 - Agency for Free Legal Aid



242000 - University of Prishtina										
242112 - University of Prishtina										
242904 - University of Prishtina										
242112-106464	12294	Concretization means for University of Prishtina								
				KB	1,085,000	0	1,085,000	549,462	500,000	2,134,462
242112-106465	12295	Laboratories for University of Prishtina								
				KB	475,000	0	475,000	250,000	100,000	825,000
242112-1217063	13219	Project and construction of the Faculty of Agriculture								
				KB	779,462	0	779,462	1,000,000	1,214,370	2,993,832
242112-1217064	13217	Construction Project of Faculty of physical education								
				KB	100,000	0	100,000	350,000	80,000	530,000
242112-1217591	13393	New object for Medical Faculty								
				KB	200,000	0	200,000	500,000	355,092	1,055,092
242112-1420809	13980	Construction of the facility for the Faculty of mathematical natural sciences								
				KB	0	100,000	100,000	500,000	500,000	1,100,000
242112-1420814	13981	Construction of the facility for Central Administration and Economy								
				KB	0	300,000	300,000	300,000	700,000	1,300,000
242112-1420819	13982	Purchase of vehicles for UP								
				KB	0	110,000	110,000	0	0	110,000
242112-1421262	13983	Renovation of campus								
				KB	0	300,000	300,000	0	0	300,000
Total (KB) - University of Prishtina					2,639,462	810,000	3,449,462	3,449,462	3,449,462	10,348,386
Total - University of Prishtina					2,639,462	810,000	3,449,462	3,449,462	3,449,462	10,348,386
Total (KB) - University of Prishtina					2,639,462	810,000	3,449,462	3,449,462	3,449,462	10,348,386
Total - University of Prishtina					2,639,462	810,000	3,449,462	3,449,462	3,449,462	10,348,386
Total (KB) - University of Prishtina					2,639,462	810,000	3,449,462	3,449,462	3,449,462	10,348,386
Total - University of Prishtina					2,639,462	810,000	3,449,462	3,449,462	3,449,462	10,348,386

243000 - Konstitucional Court of Kosovo										
243115 - Konstitucional Court of Kosovo										
243238 - Konstitucional Court of Kosovo										
243115-095419	11136	Vehicles								
				KB	0	0	0	0	30,000	30,000



243115-095420	11135	Software								
			KB		0	0	0	15,000	20,000	35,000
243115-095422	11132	IT equipment								
			KB	10,600	0	10,600	23,400	25,000	59,000	
243115-095423	11133	Furniture								
			KB	14,125	0	14,125	0	25,000	39,125	
243115-1213967	13224	Installation of security equipment and ventilation in the space of the Constitutional Court Archi								
			KB	0	0	0	30,000	0	30,000	
243115-1420454	13992	Four channel audio video system for new court hall								
			KB	0	52,200	52,200	0	0	52,200	
243115-1420455	13993	VOIP system								
			KB	0	23,075	23,075	0	0	23,075	
243115-1420457	13994	Transfer and construction of server room								
			KB	0	0	0	17,100	0	17,100	
243115-1420460	13995	Camera system for video surveillance in the facility								
			KB	0	0	0	14,500	0	14,500	
		Total (KB) - Konstitucional Court of Kosovo		24,725	75,275	100,000	100,000	100,000	300,000	
		Total - Constitutional Court of Kosova		24,725	75,275	100,000	100,000	100,000	300,000	
		Total (KB) - Konstitucional Court of Kosovo		24,725	75,275	100,000	100,000	100,000	300,000	
		Total - Constitutional Court of Kosova		24,725	75,275	100,000	100,000	100,000	300,000	
		Total (KB) - Konstitucional Court of Kosovo		24,725	75,275	100,000	100,000	100,000	300,000	
		Total - Konstitucional Court of Kosovo		24,725	75,275	100,000	100,000	100,000	300,000	

244000 - Kosovo Competition Commission

245000 - Kosovo Intelligence Agency

245117 - Kosovo Intelligence Agency										
245255 - Kosovo Intelligence Agency										
245117-108947	12408	Unspecified projects								
			KB	1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000	
		Total (KB) - Kosovo Intelligence 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 (KB) - Kosovo Intelligence 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 (KB) - Kosovo Intelligence Agency	1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
	Total - Kosovo Intelligence Agency	1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000

246000 - Kosovo Cultural Heritage Council

247000 - Election Complaints Panel and Appeals

249000 - Independent Supervisory Council for Kosovo

250000 - State Prosecutor

250012 - Prosecutors and Administration							
250335 - Prosecutors and Administration							
250012-1217486	13347	Purchase of photocopy machines					
			KB	0	0	0	35,000
250012-1317662	13529	Purchase of vehicles for Prosecutor Office					
			KB	95,000	0	95,000	265,000
250012-1420779	14056	Supply with server					
			KB	0	20,000	20,000	50,000
250012-1420794	14057	Supply with Routers					
			KB	0	15,000	15,000	15,000
250012-1420820	14058	Supply with video conference equipment					
			KB	0	0	0	25,000
		Total (KB) - Prosecutors and Administration		95,000	35,000	130,000	390,000
		Total - Prosecutions and Administration		95,000	35,000	130,000	390,000
		Total (KB) - Prosecutors and Administration		95,000	35,000	130,000	390,000
		Total - Prosecutions and Administration		95,000	35,000	130,000	390,000
		Total (KB) - State Prosecutor		95,000	35,000	130,000	390,000
		Total - State Prosecutor		95,000	35,000	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							
			KB	0	0	0	50,000	50,000	100,000
251010-1421625	14059	Purchase of vehicles							
			KB	0	50,000	50,000	0	0	50,000
		Total (KB) - State Agency for the Protection of Personal Data		0	50,000	50,000	50,000	50,000	150,000
		Total - State Agency for the protection of personal data		0	50,000	50,000	50,000	50,000	150,000
		Total (KB) - State Agency for the Protection of Personal Data		0	50,000	50,000	50,000	50,000	150,000
		Total - State Agency for the protection of personal data		0	50,000	50,000	50,000	50,000	150,000
		Total (KB) - State Agency for the Protection of Personal Data		0	50,000	50,000	50,000	50,000	150,000
		Total - State Agency for the Protection of Personal Data		0	50,000	50,000	50,000	50,000	150,000

252000 - Development Trust Fund

253000 - Agency for the management of Memorial Complexes of Kosovo

253010 - Agency for the management of Memorial Complexes of Kosovo									
253279 - Agency for the management of Memorial Complexes of Kosovo									
253010-1320999	13851	" Adem Jashari" Memorial in Prekaz-Skenderaj							
			KB	1,000,000	0	1,000,000	2,000,000	0	3,000,000
		Total (KB) - Agency for the management of Memorial Complexes of Kosovo		1,000,000	0	1,000,000	2,000,000	0	3,000,000
		Total - Agency for the management of Memorial Complexes of Kosovo		1,000,000	0	1,000,000	2,000,000	0	3,000,000
		Total (KB) - Agency for the management of Memorial Complexes of Kosovo		1,000,000	0	1,000,000	2,000,000	0	3,000,000
		Total - Agency for the management of Memorial Complexes of Kosovo		1,000,000	0	1,000,000	2,000,000	0	3,000,000
		Total (KB) - Agency for the management of Memorial Complexes of Kosovo		1,000,000	0	1,000,000	2,000,000	0	3,000,000
		Total - Agency for the management of Memorial Complexes of Kosovo		1,000,000	0	1,000,000	2,000,000	0	3,000,000

302000 - Office of the Auditor General

302305 - Department of Auditors									
302134 - Department of Auditing									
302305-1319038	13541	Software for recording time							
			KB	10,000	0	10,000	0	0	10,000
302305-1319766	13547	Purchase of software for audit support							
			KB	0	0	0	100,000	100,000	200,000
302305-1320565	13786	Software for intranet development							



			KB	3,000	0	3,000	0	0	3,000	
302305-1421226	14060	Software for human resources management								
			KB	0	17,000	17,000	0	0	17,000	
		Total (KB) - Department of Auditing			13,000	17,000	30,000	100,000	100,000	230,000
		Total - Department of Auditing			13,000	17,000	30,000	100,000	100,000	230,000
		Total (KB) - Department of Auditors			13,000	17,000	30,000	100,000	100,000	230,000
		Total - Department of Auditors			13,000	17,000	30,000	100,000	100,000	230,000
		Total (KB) - Office of the Auditor General			13,000	17,000	30,000	100,000	100,000	230,000
		Total - Office of the Auditor General			13,000	17,000	30,000	100,000	100,000	230,000

313000 - Water and Waste Regulatory Office

314000 - Railways Regulatory Authority

		314405 - Railways Regulatory Authority								
		314455 - Railways Regulatory Authority								
314405-1213752	13549	Development of the database								
			KB	0	20,000	20,000	20,000	20,000	60,000	
		Total (KB) - Railways Regulatory Authority			0	20,000	20,000	20,000	20,000	60,000
		Total - Railways Regulatory Authority			0	20,000	20,000	20,000	20,000	60,000
		Total (KB) - Railways Regulatory Authority			0	20,000	20,000	20,000	20,000	60,000
		Total - Railways Regulatory Authority			0	20,000	20,000	20,000	20,000	60,000
		Total (KB) - Railways Regulatory Authority			0	20,000	20,000	20,000	20,000	60,000
		Total - Railways Regulatory Authority			0	20,000	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							
			KB	100,000	0	100,000	0	0	100,000
318425-119528	13243	Electronic Filing of documents ICMM							
			KB	0	0	0	50,000	0	50,000



318425-1217073	13241	Relationship of Regional Centers (VPN) in the network of KPMS								
			KB	0	10,000	10,000	0	0	10,000	
318425-1317601	13568	IZRADA CETIRI PLANSETA GEOLOSKE MAPE NA RAMERI 1 : 25 000								
			KB	50,000	0	50,000	50,000	50,000	150,000	
318425-1317810	13574	Centralized Log Management Security and Compliance								
			KB	0	0	0	60,000	0	60,000	
318425-1420667	14061	Supply with 4 terrain vehicles for ICMM								
			KB	0	120,000	120,000	0	90,000	210,000	
318425-1420704	14062	Advancement for geodatabase and website								
			KB	0	260,000	260,000	0	0	260,000	
318425-1420716	14063	Automobile tracker for mobile measurement with GPS								
			KB	0	0	0	0	100,000	100,000	
318425-1420731	14064	Storage Solution (Hardware for Server)								
			KB	0	35,500	35,500	0	0	35,500	
318425-1420739	14065	Licence for ArcGIS Desktop (ESRI Licence) and advancement of ArcIMS								
			KB	0	20,000	20,000	0	0	20,000	
318425-1420741	14066	Monitoring of mineral activities thorough cameras								
			KB	0	0	0	284,500	229,500	514,000	
318425-1420744	14067	ORTOFOTOT 2012								
			KB	0	50,000	50,000	0	0	50,000	
318425-1420752	14068	UPS for Servers (Server Room)								
			KB	0	4,000	4,000	0	0	4,000	
318425-1420759	14069	Software for wearhouse and inventory								
			KB	0	10,000	10,000	0	0	10,000	
318425-1420767	14070	Advancement of the system of ICMM in the Windows Server 2015 (BLADE) platform								
			KB	0	0	0	55,000	0	55,000	
318425-1420774	14072	Disaster Recovery (Backup center)								
			KB	0	0	0	100,000	0	100,000	
318425-1420784	14073	Software for Inspectorate - DATA MINING								
			KB	0	0	0	60,000	0	60,000	
318425-1420789	14074	Icloud Solution								
			KB	0	0	0	0	60,000	60,000	
318425-1420796	14075	Database integration								



			KB	0	0	0	0	50,000	50,000
318425-1420798	14076	GIS Integration of ICMM in national GIS							
			KB	0	0	0	0	80,000	80,000
		Total (KB) - Independent Commission for Mines and Minerals		150,000	509,500	659,500	659,500	659,500	1,978,500
		Total - Independent Commission for Mines and Minerals		150,000	509,500	659,500	659,500	659,500	1,978,500
		Total (KB) - Independent Commission for Mines and Minerals		150,000	509,500	659,500	659,500	659,500	1,978,500
		Total - Independent Commission for Mines and Minerals		150,000	509,500	659,500	659,500	659,500	1,978,500
		Total (KB) - Independent Commission for Mines and Minerals		150,000	509,500	659,500	659,500	659,500	1,978,500
		Total - Independent Commission for Mines and Minerals		150,000	509,500	659,500	659,500	659,500	1,978,500

319000 - Independent Media Commission									
319430 - Independent Media Commission									
319811 - Independent Media Commission									
319430-1423014	14071	Digital System							
			KB	0	400,000	400,000	400,000	0	800,000
319430-1423015	14077	Electronic Archive							
			KB	0	294,000	294,000	0	0	294,000
		Total (KB) - Independent Media Commission		0	694,000	694,000	400,000	0	1,094,000
		Total - Independent Media Commission		0	694,000	694,000	400,000	0	1,094,000
		Total (KB) - Independent Media Commission		0	694,000	694,000	400,000	0	1,094,000
		Total - Independent Media Commission		0	694,000	694,000	400,000	0	1,094,000
		Total (KB) - Independent Media Commission		0	694,000	694,000	400,000	0	1,094,000
		Total - Independent Media Commission		0	694,000	694,000	400,000	0	1,094,000

320000 - Central Electoral Commission									
320435 - Secretariat									
320141 - Secretariat									
320435-1420816	14078	Project for purchase of energy generator							
			KB	0	30,000	30,000	0	0	30,000
320435-1420827	14079	Project for supply with IT equipment							
			KB	0	45,300	45,300	0	0	45,300
320435-1420836	14080	Purchase of vehicles for SCEC							
			KB	0	0	0	21,006	0	21,006



320435-1420840	14081	Project for purchase of IT equipment							
			KB	0	0	0	0	6,000	6,000
			Total (KB) - Secretariat	0	75,300	75,300	21,006	6,000	102,306
			Total - Secretariat	0	75,300	75,300	21,006	6,000	102,306
			Total (KB) - Secretariat	0	75,300	75,300	21,006	6,000	102,306
			Total - Secretariat	0	75,300	75,300	21,006	6,000	102,306
320436 - Elections									
320142 - Elections									
320436-1420824	14082	Software project for counting and results centre							
			KB	0	134,200	134,200	0	0	134,200
			Total (KB) - Elections	0	134,200	134,200	0	0	134,200
			Total - Elections	0	134,200	134,200	0	0	134,200
			Total (KB) - Elections	0	134,200	134,200	0	0	134,200
			Total - Elections	0	134,200	134,200	0	0	134,200
			Total (KB) - Central Electoral Commission	0	209,500	209,500	21,006	6,000	236,506
			Total - Central Electoral Commission	0	209,500	209,500	21,006	6,000	236,506

321000 - Ombudsman Institution									
321440 - Ombudsman Institution									
321324 - Ombudsman Institution									
321440-1420717	14083	Purchase and supply with telephone centre							
			KB	0	10,000	10,000	0	0	10,000
			Total (KB) - Ombudsman Institution	0	10,000	10,000	0	0	10,000
			Total - People's Advocate Institution	0	10,000	10,000	0	0	10,000
			Total (KB) - Ombudsman Institution	0	10,000	10,000	0	0	10,000
			Total - People's Advocate Institution	0	10,000	10,000	0	0	10,000
			Total (KB) - Ombudsman Institution	0	10,000	10,000	0	0	10,000
			Total - Ombudsman Institution	0	10,000	10,000	0	0	10,000

322000 - Kosovo Judicial Institute									
322445 - Kosovo Judicial Institute									
322916 - Kosovo Judicial Institute									
322445-1423003	14084	Purchase and supply with IT equipment							



		KB	0	22,000	22,000	0	0	22,000
	Total (KB) - Kosovo Judicial Institute		0	22,000	22,000	0	0	22,000
	Total - Kosovo Judicial Institute		0	22,000	22,000	0	0	22,000
	Total (KB) - Kosovo Judicial Institute		0	22,000	22,000	0	0	22,000
	Total - Kosovo Judicial Institute		0	22,000	22,000	0	0	22,000
	Total (KB) - Kosovo Judicial Institute		0	22,000	22,000	0	0	22,000
	Total - Kosovo Judicial Institute		0	22,000	22,000	0	0	22,000

328000 - Kosovo Judicial Council Secretariat								
328461 - Courts and Secretariat								
328333 - Courts and Secretariat								
328461-119893	12326	Baying cars for Court KJC						
			KB	50,000	0	50,000	100,000	350,000
328461-119894	30064	Emergency renovations of energy, water, sewage in courts buildings						
			KB	100,000	0	100,000	150,000	400,000
328461-119895	12324	Provide inventory of new buildings and renovated them for the Judiciary of Kosovo						
			KB	100,000	0	100,000	180,000	480,000
328461-119979	12793	Supply with computers, servers, photocopy and other equipments of Information Technology						
			KB	170,000	0	170,000	200,000	550,000
328461-119986	12323	Safety equipment and video recording						
			KB	50,000	0	50,000	50,000	150,000
328461-119989	12794	Project for auto recording for courts						
			KB	0	0	0	100,000	100,000
328461-1213897	13249	Design and Construction of the Basic Court in Ferizaj						
			KB	1,130,000	0	1,130,000	600,000	1,730,000
328461-1213900	13252	Design and Construction of the Basic Court in Peja						
			KB	0	0	0	100,000	100,000
328461-1213916	13250	Design and Construction of the Basic Court in Vushtrri branch						
			KB	400,000	0	400,000	0	400,000
328461-1213920	13251	Design and construction of the annex to the Basic Court in Gjakova						
			KB	100,000	0	100,000	720,000	2,040,000
	Total (KB) - Courts and Secretariat			2,100,000	0	2,100,000	2,100,000	6,300,000
	Total - Courts and Secretariat			2,100,000	0	2,100,000	2,100,000	6,300,000



	Total (KB) - Courts and Secretariat	2,100,000	0	2,100,000	2,100,000	2,100,000	6,300,000
	Total - Courts and Secretariat	2,100,000	0	2,100,000	2,100,000	2,100,000	6,300,000
	Total (KB) - Kosovo Judicial Council Secretariat	2,100,000	0	2,100,000	2,100,000	2,100,000	6,300,000
	Total - Kosovo Judicial Council Secretariat	2,100,000	0	2,100,000	2,100,000	2,100,000	6,300,000

329000 - Kosovo Property Agency							
329405 - Kosovo Property Agency							
329606 - Kosovo Property Agency							
329405-1213603	13274	Supply with furniture					
			KB	5,000	0	5,000	15,000
329405-1213680	13273	Supply with generators 55KW					
			KB	20,000	0	20,000	28,000
329405-1217804	13552	Industrial batteries 100Ah					
			KB	0	7,200	7,200	14,400
329405-1217805	13553	License renewal for AntiSpam					
			KB	0	1,000	1,000	2,000
329405-1217807	13565	Servers					
			KB	0	9,000	9,000	28,800
329405-1217808	13554	Server Spare parts					
			KB	0	8,000	8,000	16,000
329405-1217809	13555	Core Network Devices - switches					
			KB	0	0	9,100	9,100
329405-1317456	13556	Supply with photocopies					
			KB	24,000	0	24,000	36,000
329405-1317462	13557	Supply with ACs					
			KB	4,000	0	4,900	8,900
329405-1317493	13560	Painting of PAK offices					
			KB	5,000	0	5,000	5,000
329405-1317613	13564	Supply with vehicles					
			KB	0	0	40,000	60,000
329405-1320681	14085	VoIP cards for telephone centre					
			KB	0	0	0	3,000
329405-1320690	14086	Software upgrade					



			KB	0	0	0	0	30,000	30,000
329405-1320695	14087	Working tools for help desk							
			KB	0	0	0	0	1,000	1,000
329405-1320765	14088	IT Computer (high performance)							
			KB	0	8,800	8,800	14,000	0	22,800
329405-1420726	14089	Supply with printers							
			KB	0	2,000	2,000	0	0	2,000
		Total (KB) - Kosovo Property Agency		58,000	36,000	94,000	94,000	94,000	282,000
		Total - Kosovo Property Agency		58,000	36,000	94,000	94,000	94,000	282,000
		Total (KB) - Kosovo Property Agency		58,000	36,000	94,000	94,000	94,000	282,000
		Total - Kosovo Property Agency		58,000	36,000	94,000	94,000	94,000	282,000
		Total (KB) - Kosovo Property Agency		58,000	36,000	94,000	94,000	94,000	282,000
		Total - Kosovo Property Agency		58,000	36,000	94,000	94,000	94,000	282,000

Total	344,469,008	58,069,321	402,538,329	382,358,818	390,789,254	1,175,686,401
Total (KB)	332,709,008	39,154,321	371,863,329	338,245,568	357,164,254	1,067,273,151
Total (Own Source Revenues)	0	0	0	0	0	0
Total (Financed by Loans)	11,600,000	18,915,000	30,515,000	44,033,250	33,595,000	108,143,250
Total (Dedicated Revenues)	160,000	0	160,000	80,000	30,000	270,000

Municipal Budget for year 2014-2016

Summary of Municipal Budget for 2014-2016

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2012 Actual	2013 Actual	2014 Budget	2015 Estimate	2016 Estimate
1	TOTAL MUNICIPAL REVENUES	352,378,493	367,768,210	388,833,940	390,010,907	398,262,963
1.1	Government Grants	300,490,782	307,349,211	321,607,520	320,767,694	327,634,887
1.2	Own Revenues	51,887,711	60,419,000	67,226,420	69,243,213	70,628,077
2	TOTAL MUNICIPAL EXPENDITURES	352,406,493	367,768,210	388,155,996	390,010,907	398,262,963
2.1	Current Expenditures	228,085,170	240,290,968	260,217,842	261,161,788	266,664,135
2.1.1	Wages and Salaries	188,811,208	195,416,225	198,706,721		
2.1.2	Goods and Services	26,624,144	31,421,960	41,853,084		
2.1.3	Utilities	8,328,470	8,164,101	10,009,772		
2.1.4	Subsidies	4,321,347	5,288,682	9,648,265		
2.2	Capital Outlays	124,321,323	127,477,243	127,938,154	128,849,119	131,598,828
3	BUDGET BALANCE	28,000		677,944		
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 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
611	Gillogovc					Total Expenditures	1,312	6,066,625	976,092	197,893	335,000	3,406,809	10,982,419
						Government Grants	1,312	6,016,625	718,056	159,827		3,037,911	9,932,419
						Own Sources		50,000	258,036	38,066	335,000	368,898	1,050,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	11	81,283	32,733	1,500	30,000		145,516
						Government Grants	11	81,283	12,733	1,500			95,516
						Own Sources			20,000		30,000		50,000
						External Financing							
						Financing by Borrowing							
				16001	Office of Mayor	Total Expenditures	11	81,283	32,733	1,500	30,000		145,516
						Government Grants	11	81,283	12,733	1,500			95,516
						Own Sources			20,000		30,000		50,000
						External Financing							
						Financing by Borrowing							
		163	Administration and Person			Total Expenditures	43	162,226	100,000	43,100	5,000	17,500	327,826
						Government Grants	43	162,226	1,753	5,034		17,500	186,513
						Own Sources			98,247	38,066	5,000		141,313
						External Financing							
						Financing by Borrowing							
				16301	Administration	Total Expenditures	43	162,226	100,000	43,100	5,000	17,500	327,826
						Government Grants	43	162,226	1,753	5,034		17,500	186,513
						Own Sources			98,247	38,066	5,000		141,313
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	9	44,308	25,870	360			70,538
						Government Grants	9	44,308	15,870	360			60,538
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				16601	Inspections	Total Expenditures	9	44,308	25,870	360			70,538
						Government Grants	9	44,308	15,870	360			60,538
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		108,158	17,520	360	5,000		131,038
						Government Grants		108,158	17,520	360			126,038
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							
				16901	Office of Municipal Assembly	Total Expenditures		108,158	17,520	360	5,000		131,038
						Government Grants		108,158	17,520	360			126,038
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	14	65,495	10,000	360			75,855
						Government Grants	14	65,495	4,500	360			70,355
						Own Sources			5,500				5,500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				17501	Budgeting	Total Expenditures	14	65,495	10,000	360			75,855
						Government Grants	14	65,495	4,500	360			70,355
						Own Sources			5,500				5,500
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	23	104,172	83,253	3,000	10,000	120,000	320,425
						Government Grants	23	104,172	20,315	3,000		120,000	247,487
						Own Sources			62,938		10,000		72,938
						External Financing							
						Financing by Borrowing							
				18001	Road Infrastructure	Total Expenditures	23	104,172	83,253	3,000	10,000	120,000	320,425
						Government Grants	23	104,172	20,315	3,000		120,000	247,487
						Own Sources			62,938		10,000		72,938
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	1	5,946	3,090	360			9,396
						Government Grants	1	5,946	3,090	360			9,396
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19705	ORC	Total Expenditures	1	5,946	3,090	360			9,396
						Government Grants	1	5,946	3,090	360			9,396
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	13	58,924	30,000	480	100,000	15,000	204,404
						Government Grants	13	58,924	10,000	480		15,000	84,404
						Own Sources			20,000		100,000		120,000
						External Financing							
						Financing by Borrowing							
				47001	Agriculture	Total Expenditures	13	58,924	30,000	480	100,000	15,000	204,404
						Government Grants	13	58,924	10,000	480		15,000	84,404
						Own Sources			20,000		100,000		120,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	12	55,049	8,510	360			63,919
						Government Grants	12	55,049	8,510	360			63,919
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65005	Cadastre Services	Total Expenditures	12	55,049	8,510	360			63,919
						Government Grants	12	55,049	8,510	360			63,919
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	9	41,895	8,000	360		2,587,309	2,637,564
						Government Grants	9	41,895	8,000	360		2,218,411	2,268,666
						Own Sources						368,898	368,898
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
				66310	Urban Planning and Inspectio	Total Expenditures	9	41,895	8,000	360		2,587,309	2,637,564
						Government Grants	9	41,895	8,000	360		2,218,411	2,268,666
						Own Sources						368,898	368,898
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	186	914,437	243,337	56,080	25,000	147,000	1,385,854
						Government Grants	186	876,437	241,837	56,080		147,000	1,321,354
						Own Sources		38,000	1,500		25,000		64,500
						External Financing							
						Financing by Borrowing							
				73010	Administration	Total Expenditures	5	25,698	1,500	400	25,000		52,598
						Government Grants	5	25,698		400			26,098
						Own Sources			1,500		25,000		26,500
						External Financing							
						Financing by Borrowing							
				73100	Health primary care services	Total Expenditures	181	888,739	241,837	55,680		147,000	1,333,256
						Government Grants	181	850,739	241,837	55,680		147,000	1,295,256
						Own Sources		38,000					38,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	14	66,650	1,663	5,720			74,033
						Government Grants	14	66,650	1,663	5,720			74,033
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75501	Social Services-Gllogovc	Total Expenditures	14	66,650	1,663	5,720			74,033
						Government Grants	14	66,650	1,663	5,720			74,033
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	13	52,968	27,050	360	120,000	100,000	300,378
						Government Grants	13	52,968	20,199	360		100,000	173,527
						Own Sources			6,851		120,000		126,851
						External Financing							
						Financing by Borrowing							
				85001	Cultural Services	Total Expenditures	13	52,968	27,050	360	120,000	100,000	300,378
						Government Grants	13	52,968	20,199	360		100,000	173,527
						Own Sources			6,851		120,000		126,851
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	964	4,305,114	385,066	85,493	40,000	420,000	5,235,673
						Government Grants	964	4,293,114	352,066	85,493		420,000	5,150,673
						Own Sources		12,000	33,000		40,000		85,000
						External Financing							
						Financing by Borrowing							
				92005	Administration	Total Expenditures	10	49,335	117,509	821	40,000	420,000	627,665
						Government Grants	10	49,335	117,509	821		420,000	587,665
						Own Sources					40,000		40,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				92210	Preprimary education and kin	Total Expenditures	22	83,730	39,000	6,000			128,730
						Government Grants	22	83,730	14,000	6,000			103,730
						Own Sources			25,000				25,000
						External Financing							
						Financing by Borrowing							
				93000	Primary Education	Total Expenditures	757	3,304,659	183,758	52,999			3,541,416
						Government Grants	757	3,304,659	183,758	52,999			3,541,416
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94200	Secondary education	Total Expenditures	175	867,390	44,799	25,673			937,862
						Government Grants	175	855,390	36,799	25,673			917,862
						Own Sources		12,000	8,000				20,000
						External Financing							
						Financing by Borrowing							
612	Fushe Kosova					Total Expenditures	720	3,334,597	415,750	204,250	600,000	2,780,449	7,335,046
						Government Grants	720	3,314,597	415,750	204,250	47,120	1,624,289	5,606,006
						Own Sources		20,000			552,880	1,156,160	1,729,040
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	10	72,769	17,000		117,120		206,889
						Government Grants	10	72,769	17,000		47,120		136,889
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
				16002	Office of Mayor	Total Expenditures	10	72,769	17,000		117,120		206,889
						Government Grants	10	72,769	17,000		47,120		136,889
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	34	129,275	24,000				153,275
						Government Grants	34	129,275	24,000				153,275
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16302	Administration	Total Expenditures	25	95,316	15,000				110,316
						Government Grants	25	95,316	15,000				110,316
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16422	Civil Registration	Total Expenditures	8	28,301	4,000				32,301
						Government Grants	8	28,301	4,000				32,301
						Own Sources							
						External Financing							
						Financing by Borrowing							
				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							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		166	Inspections			Total Expenditures	12	53,010	9,000				62,010
						Government Grants	12	53,010	9,000				62,010
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16603	Inspections	Total Expenditures	12	53,010	9,000				62,010
						Government Grants	12	53,010	9,000				62,010
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		91,467	12,000				103,467
						Government Grants		91,467	12,000				103,467
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16902	Office of Municipal Assembly	Total Expenditures		91,467	12,000				103,467
						Government Grants		91,467	12,000				103,467
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	18	78,786	16,500		20,000	286,160	401,446
						Government Grants	18	78,786	16,500			275,000	370,286
						Own Sources					20,000	11,160	31,160
						External Financing							
						Financing by Borrowing							
				17502	Budgeting	Total Expenditures	13	58,410	12,500		20,000	286,160	377,070
						Government Grants	13	58,410	12,500			275,000	345,910
						Own Sources					20,000	11,160	31,160
						External Financing							
						Financing by Borrowing							
				17542	Property Tax Administration a	Total Expenditures	5	20,376	4,000				24,376
						Government Grants	5	20,376	4,000				24,376
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	16	69,096	46,650	57,000		680,000	852,746
						Government Grants	16	69,096	46,650	57,000		355,000	527,746
						Own Sources						325,000	325,000
						External Financing							
						Financing by Borrowing							
				18162	Public Infrastructure	Total Expenditures	11	45,779	43,000	57,000		680,000	825,779
						Government Grants	11	45,779	43,000	57,000		355,000	500,779
						Own Sources						325,000	325,000
						External Financing							
						Financing by Borrowing							
				18210	Firefighters Services F Kosov	Total Expenditures	5	23,317	3,650				26,967
						Government Grants	5	23,317	3,650				26,967
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		195	Municipal Office of Commu			Total Expenditures	5	19,206	7,000				26,206
						Government Grants	5	19,206	7,000				26,206
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19710	ORC	Total Expenditures	5	19,206	7,000				26,206
						Government Grants	5	19,206	7,000				26,206
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	8	35,371	9,000		300,000	50,000	394,371
						Government Grants	8	35,371	9,000			50,000	94,371
						Own Sources					300,000		300,000
						External Financing							
						Financing by Borrowing							
				47042	Agriculture Development and	Total Expenditures	8	35,371	9,000		300,000	50,000	394,371
						Government Grants	8	35,371	9,000			50,000	94,371
						Own Sources					300,000		300,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	18	76,455	16,000			610,000	702,455
						Government Grants	18	76,455	16,000			200,000	292,455
						Own Sources						410,000	410,000
						External Financing							
						Financing by Borrowing							
				66015	Spatial and Regulatory Planni	Total Expenditures	18	76,455	16,000			610,000	702,455
						Government Grants	18	76,455	16,000			200,000	292,455
						Own Sources						410,000	410,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	108	531,519	63,500	60,000	58,940	429,289	1,143,248
						Government Grants	108	511,519	63,500	60,000		169,289	804,308
						Own Sources		20,000			58,940	260,000	338,940
						External Financing							
						Financing by Borrowing							
				73011	Administration	Total Expenditures	4	19,481	3,500		58,940	429,289	511,210
						Government Grants	4	19,481	3,500			169,289	192,270
						Own Sources					58,940	260,000	318,940
						External Financing							
						Financing by Borrowing							
				73150	Health primary care services	Total Expenditures	104	512,038	60,000	60,000			632,038
						Government Grants	104	492,038	60,000	60,000			612,038
						Own Sources		20,000					20,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	40,735	16,000	10,000			66,735
						Government Grants	10	40,735	16,000	10,000			66,735
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				75506	Social Services-Fushë Kosov	Total Expenditures	10	40,735	16,000	10,000			66,735
						Government Grants	10	40,735	16,000	10,000			66,735
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	18	64,015	17,000		45,000	255,000	381,015
						Government Grants	18	64,015	17,000			255,000	336,015
						Own Sources					45,000		45,000
						External Financing							
						Financing by Borrowing							
				85002	Cultural Services	Total Expenditures	18	64,015	17,000		45,000	255,000	381,015
						Government Grants	18	64,015	17,000			255,000	336,015
						Own Sources					45,000		45,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	463	2,072,892	162,100	77,250	58,940	470,000	2,841,182
						Government Grants	463	2,072,892	162,100	77,250		320,000	2,632,242
						Own Sources					58,940	150,000	208,940
						External Financing							
						Financing by Borrowing							
				92010	Administration	Total Expenditures	5	28,362	5,000		58,940	470,000	562,302
						Government Grants	5	28,362	5,000			320,000	353,362
						Own Sources					58,940	150,000	208,940
						External Financing							
						Financing by Borrowing							
				92230	Preprimary education and kin	Total Expenditures	28	113,795	43,000	13,000			169,795
						Government Grants	28	113,795	43,000	13,000			169,795
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93030	Primary Education	Total Expenditures	349	1,521,243	91,100	48,050			1,660,393
						Government Grants	349	1,521,243	91,100	48,050			1,660,393
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94230	Secondary education	Total Expenditures	81	409,492	23,000	16,200			448,692
						Government Grants	81	409,492	23,000	16,200			448,692
						Own Sources							
						External Financing							
						Financing by Borrowing							
613	Lipjan					Total Expenditures	1,506	6,793,498	983,145	256,500	200,000	2,949,301	11,182,444
						Government Grants	1,506	6,763,498	797,553	233,400		2,221,066	10,015,517
						Own Sources		30,000	185,592	23,100	200,000	728,235	1,166,927
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	21	123,898	42,000	4,320	113,000	70,000	353,218
						Government Grants	21	123,898	42,000	1,220		70,000	237,118
						Own Sources				3,100	113,000		116,100
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				16003	Office of Mayor	Total Expenditures	21	123,898	42,000	4,320	113,000	70,000	353,218
						Government Grants	21	123,898	42,000	1,220		70,000	237,118
						Own Sources				3,100	113,000		116,100
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	43	159,546	188,428	47,900			395,874
						Government Grants	43	159,546	181,926	47,900			389,372
						Own Sources			6,502				6,502
						External Financing							
						Financing by Borrowing							
				16303	Administration	Total Expenditures	43	159,546	188,428	47,900			395,874
						Government Grants	43	159,546	181,926	47,900			389,372
						Own Sources			6,502				6,502
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	13	54,014	7,000	480			61,494
						Government Grants	13	54,014	7,000	480			61,494
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16605	Inspections	Total Expenditures	13	54,014	7,000	480			61,494
						Government Grants	13	54,014	7,000	480			61,494
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	6	26,073	10,000	480			36,553
						Government Grants	6	26,073	10,000	480			36,553
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16715	Procurement	Total Expenditures	6	26,073	10,000	480			36,553
						Government Grants	6	26,073	10,000	480			36,553
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	115,625					115,625
						Government Grants	0	115,625					115,625
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16903	Office of Municipal Assembly	Total Expenditures	0	115,625					115,625
						Government Grants	0	115,625					115,625
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	17	71,215	22,000	1,440			94,655
						Government Grants	17	71,215	22,000	1,440			94,655
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				17503	Budgeting	Total Expenditures	17	71,215	22,000	1,440			94,655
						Government Grants	17	71,215	22,000	1,440			94,655
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	35	137,570	110,000	72,000		2,532,607	2,852,177
						Government Grants	35	137,570	110,000	72,000		1,804,372	2,123,942
						Own Sources						728,235	728,235
						External Financing							
						Financing by Borrowing							
				18163	Public Infrastructure	Total Expenditures	10	42,253	100,000	70,000		2,532,607	2,744,860
						Government Grants	10	42,253	100,000	70,000		1,804,372	2,016,625
						Own Sources						728,235	728,235
						External Financing							
						Financing by Borrowing							
				18215	Firefighting and Inspections	Total Expenditures	25	95,317	10,000	2,000			107,317
						Government Grants	25	95,317	10,000	2,000			107,317
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	7	29,016	3,790		4,000		36,806
						Government Grants	7	29,016	3,790				32,806
						Own Sources					4,000		4,000
						External Financing							
						Financing by Borrowing							
				19515	LCO	Total Expenditures	7	29,016	3,790		4,000		36,806
						Government Grants	7	29,016	3,790				32,806
						Own Sources					4,000		4,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	15	55,235	9,000	480	13,000		77,715
						Government Grants	15	55,235	9,000	480			64,715
						Own Sources					13,000		13,000
						External Financing							
						Financing by Borrowing							
				47003	Agriculture	Total Expenditures	4	19,174	4,000	480	13,000		36,654
						Government Grants	4	19,174	4,000	480			23,654
						Own Sources					13,000		13,000
						External Financing							
						Financing by Borrowing							
				47083	Forestry and Inspection	Total Expenditures	11	36,061	5,000				41,061
						Government Grants	11	36,061	5,000				41,061
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	5	21,029	2,000	480			23,509
						Government Grants	5	21,029	2,000	480			23,509
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				48003	Economic Development Plann	Total Expenditures	5	21,029	2,000	480			23,509
						Government Grants	5	21,029	2,000	480			23,509
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	10	40,523	5,840	480			46,843
						Government Grants	10	40,523	5,840	480			46,843
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65015	Cadastre Services	Total Expenditures	10	40,523	5,840	480			46,843
						Government Grants	10	40,523	5,840	480			46,843
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	6	26,957	3,000	480		180,000	210,437
						Government Grants	6	26,957	3,000	480		180,000	210,437
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66320	Urban Planning and Inspectio	Total Expenditures	6	26,957	3,000	480		180,000	210,437
						Government Grants	6	26,957	3,000	480		180,000	210,437
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	243	1,156,613	111,500	35,480	20,000	66,694	1,390,287
						Government Grants	243	1,156,613	67,500	15,480		66,694	1,306,287
						Own Sources			44,000	20,000	20,000		84,000
						External Financing							
						Financing by Borrowing							
				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							
						Financing by Borrowing							
				73200	Health primary care services	Total Expenditures	236	1,128,070	109,000	35,000		66,694	1,338,764
						Government Grants	236	1,128,070	65,000	15,000		66,694	1,274,764
						Own Sources			44,000	20,000			64,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	13	53,042	15,000	3,000			71,042
						Government Grants	13	53,042	15,000	3,000			71,042
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75511	Social Services-Lipjan	Total Expenditures	13	53,042	15,000	3,000			71,042
						Government Grants	13	53,042	15,000	3,000			71,042
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		850	Culture Youth Sports			Total Expenditures	16	62,449	13,000	4,000	50,000	100,000	229,449
						Government Grants	16	62,449	13,000	4,000		100,000	179,449
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							
				85003	Cultural Services	Total Expenditures	16	62,449	13,000	4,000	50,000	100,000	229,449
						Government Grants	16	62,449	13,000	4,000		100,000	179,449
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,056	4,660,693	440,587	85,480			5,186,760
						Government Grants	1,056	4,630,693	305,497	85,480			5,021,670
						Own Sources		30,000	135,090				165,090
						External Financing							
						Financing by Borrowing							
				92015	Administration	Total Expenditures	7	30,848	7,000	480			38,328
						Government Grants	7	30,848	7,000	480			38,328
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92250	Preprimary education and kin	Total Expenditures	23	86,524	31,500	25,000			143,024
						Government Grants	23	86,524	5,000	25,000			116,524
						Own Sources			26,500				26,500
						External Financing							
						Financing by Borrowing							
				93060	Primary Education	Total Expenditures	824	3,563,321	272,554	40,000			3,875,875
						Government Grants	824	3,563,321	198,964	40,000			3,802,285
						Own Sources			73,590				73,590
						External Financing							
						Financing by Borrowing							
				94260	Secondary education	Total Expenditures	202	980,000	129,533	20,000			1,129,533
						Government Grants	202	950,000	94,533	20,000			1,064,533
						Own Sources		30,000	35,000				65,000
						External Financing							
						Financing by Borrowing							
614	Obiliq					Total Expenditures	620	2,834,656	306,750	120,100	79,000	1,227,163	4,567,669
						Government Grants	620	2,799,656	306,750	120,100	79,000	527,163	3,832,669
						Own Sources		35,000				700,000	735,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	8	49,600	7,500		27,000		84,100
						Government Grants	8	49,600	7,500		27,000		84,100
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16004	Office of Mayor	Total Expenditures	7	44,800	7,500		27,000		79,300
						Government Grants	7	44,800	7,500		27,000		79,300
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				16084	Internal Audit	Total Expenditures	1	4,800					4,800
						Government Grants	1	4,800					4,800
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	27	111,416	94,401	59,600			265,417
						Government Grants	27	111,416	94,401	59,600			265,417
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16304	Administration	Total Expenditures	27	111,416	94,401	59,600			265,417
						Government Grants	27	111,416	94,401	59,600			265,417
						Own Sources							
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	5	24,000					24,000
						Government Grants	5	24,000					24,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16607	Inspections	Total Expenditures	5	24,000					24,000
						Government Grants	5	24,000					24,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	3	14,100	2,349				16,449
						Government Grants	3	14,100	2,349				16,449
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16720	Procurement	Total Expenditures	3	14,100	2,349				16,449
						Government Grants	3	14,100	2,349				16,449
						Own Sources							
						External Financing							
						Financing by Borrowing							
		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							
						Financing by Borrowing							
				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							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	19	80,000	1,000		29,000		110,000
						Government Grants	19	80,000	1,000		29,000		110,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				17504	Budgeting	Total Expenditures	19	80,000	1,000		29,000		110,000
						Government Grants	19	80,000	1,000		29,000		110,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	11	38,800	71,500				110,300
						Government Grants	11	38,800	71,500				110,300
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18004	Road Infrastructure	Total Expenditures	11	38,800	71,500				110,300
						Government Grants	11	38,800	71,500				110,300
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	9	36,400	5,000				41,400
						Government Grants	9	36,400	5,000				41,400
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19520	LCO	Total Expenditures	9	36,400	5,000				41,400
						Government Grants	9	36,400	5,000				41,400
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	7	27,800					27,800
						Government Grants	7	27,800					27,800
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65020	Cadastre Services	Total Expenditures	7	27,800					27,800
						Government Grants	7	27,800					27,800
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	9	40,000	4,000			1,081,163	1,125,163
						Government Grants	9	40,000	4,000			507,163	551,163
						Own Sources					574,000		574,000
						External Financing							
						Financing by Borrowing							
				66325	Urban Planning and Inspectio	Total Expenditures	5	22,200				1,016,163	1,038,363
						Government Grants	5	22,200				507,163	529,363
						Own Sources					509,000		509,000
						External Financing							
						Financing by Borrowing							
				66525	Environmental Planning and I	Total Expenditures	4	17,800	4,000			65,000	86,800
						Government Grants	4	17,800	4,000				21,800
						Own Sources					65,000		65,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		730	Health and Social Welfare			Total Expenditures	106	515,860	42,000	28,000	5,000	56,000	646,860
						Government Grants	106	501,860	42,000	28,000	5,000		576,860
						Own Sources		14,000				56,000	70,000
						External Financing							
						Financing by Borrowing							
				73013	Administration	Total Expenditures	5	26,860	1,000			56,000	83,860
						Government Grants	5	26,860	1,000				27,860
						Own Sources						56,000	56,000
						External Financing							
						Financing by Borrowing							
				73250	Health primary care services	Total Expenditures	101	489,000	41,000	28,000	5,000		563,000
						Government Grants	101	475,000	41,000	28,000	5,000		549,000
						Own Sources		14,000					14,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	11	44,356	3,000				47,356
						Government Grants	11	44,356	3,000				47,356
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75516	Social Services-Obiliq	Total Expenditures	11	44,356	3,000				47,356
						Government Grants	11	44,356	3,000				47,356
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	9	37,900	10,000		10,000		57,900
						Government Grants	9	37,900	10,000		10,000		57,900
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85004	Cultural Services	Total Expenditures	9	37,900	10,000		10,000		57,900
						Government Grants	9	37,900	10,000		10,000		57,900
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	396	1,742,424	60,000	32,500	8,000	90,000	1,932,924
						Government Grants	396	1,721,424	60,000	32,500	8,000	20,000	1,841,924
						Own Sources		21,000				70,000	91,000
						External Financing							
						Financing by Borrowing							
				92020	Administration	Total Expenditures	6	24,600	2,000		8,000	90,000	124,600
						Government Grants	6	24,600	2,000		8,000	20,000	54,600
						Own Sources						70,000	70,000
						External Financing							
						Financing by Borrowing							
				92270	Preprimary education and kin	Total Expenditures	15	57,000	19,000	6,000			82,000
						Government Grants	15	57,000	19,000	6,000			82,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				93090	Primary Education	Total Expenditures	305	1,294,189	30,000	18,000			1,342,189
						Government Grants	305	1,294,189	30,000	18,000			1,342,189
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94290	Secondary education	Total Expenditures	70	366,635	9,000	8,500			384,135
						Government Grants	70	345,635	9,000	8,500			363,135
						Own Sources		21,000					21,000
						External Financing							
						Financing by Borrowing							
615	Podujeva					Total Expenditures	1,976	9,042,600	1,128,957	339,355	555,000	5,834,523	16,900,435
						Government Grants	1,976	8,942,600	1,073,957	339,355	50,000	5,077,023	15,482,935
						Own Sources		100,000	55,000		505,000	757,500	1,417,500
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	19	110,000	20,000				130,000
						Government Grants	19	110,000	20,000				130,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16005	Office of Mayor	Total Expenditures	19	110,000	20,000				130,000
						Government Grants	19	110,000	20,000				130,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	72	281,234	200,111	168,000		160,000	809,345
						Government Grants	72	281,234	200,111	168,000		160,000	809,345
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16305	Administration	Total Expenditures	72	281,234	200,111	168,000		160,000	809,345
						Government Grants	72	281,234	200,111	168,000		160,000	809,345
						Own Sources							
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	17	74,500	4,000				78,500
						Government Grants	17	74,500	4,000				78,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16609	Inspections	Total Expenditures	17	74,500	4,000				78,500
						Government Grants	17	74,500	4,000				78,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		116,000					116,000
						Government Grants		116,000					116,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				16905	Office of Municipal Assembly	Total Expenditures		116,000					116,000
						Government Grants		116,000					116,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	22	103,000	5,000				108,000
						Government Grants	22	103,000	5,000				108,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17505	Budgeting	Total Expenditures	22	103,000	5,000				108,000
						Government Grants	22	103,000	5,000				108,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	27	133,500	116,000	9,000	95,000	1,645,000	1,998,500
						Government Grants	27	133,500	116,000	9,000		1,387,500	1,646,000
						Own Sources					95,000	257,500	352,500
						External Financing							
						Financing by Borrowing							
				18165	Public Infrastructure	Total Expenditures	9	45,500	108,000	5,000	95,000	1,645,000	1,898,500
						Government Grants	9	45,500	108,000	5,000		1,387,500	1,546,000
						Own Sources					95,000	257,500	352,500
						External Financing							
						Financing by Borrowing							
				18225	Firefighting and Inspections	Total Expenditures	18	88,000	8,000	4,000			100,000
						Government Grants	18	88,000	8,000	4,000			100,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	2	10,250	2,000				12,250
						Government Grants	2	10,250	2,000				12,250
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19725	ORC PodujevePod	Total Expenditures	2	10,250	2,000				12,250
						Government Grants	2	10,250	2,000				12,250
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	21	78,500	15,000		310,000		403,500
						Government Grants	21	78,500	15,000				93,500
						Own Sources					310,000		310,000
						External Financing							
						Financing by Borrowing							
				47005	Agriculture	Total Expenditures	21	78,500	15,000		310,000		403,500
						Government Grants	21	78,500	15,000				93,500
						Own Sources					310,000		310,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		480	Economic Development			Total Expenditures	9	42,302	7,000			10,000	59,302
						Government Grants	9	42,302	7,000				49,302
						Own Sources						10,000	10,000
						External Financing							
						Financing by Borrowing							
				48005	Economic Development Plann	Total Expenditures	9	42,302	7,000			10,000	59,302
						Government Grants	9	42,302	7,000				49,302
						Own Sources						10,000	10,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	19	76,000	3,000				79,000
						Government Grants	19	76,000	3,000				79,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65025	Cadastre Services	Total Expenditures	19	76,000	3,000				79,000
						Government Grants	19	76,000	3,000				79,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	9	44,500	3,000			2,959,550	3,007,050
						Government Grants	9	44,500	3,000			2,699,550	2,747,050
						Own Sources						260,000	260,000
						External Financing							
						Financing by Borrowing							
				66030	Spatial and Regulatory Planni	Total Expenditures	9	44,500	3,000			2,959,550	3,007,050
						Government Grants	9	44,500	3,000			2,699,550	2,747,050
						Own Sources						260,000	260,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	256	1,293,930	296,000	50,000	50,000	440,000	2,129,930
						Government Grants	256	1,243,930	271,000	50,000		440,000	2,004,930
						Own Sources		50,000	25,000		50,000		125,000
						External Financing							
						Financing by Borrowing							
				73014	Administration	Total Expenditures	10	43,500	3,000		50,000		96,500
						Government Grants	10	43,500	3,000				46,500
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							
				73300	Health primary care services	Total Expenditures	246	1,250,430	293,000	50,000		440,000	2,033,430
						Government Grants	246	1,200,430	268,000	50,000		440,000	1,958,430
						Own Sources		50,000	25,000				75,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	13	55,000	20,000	8,000			83,000
						Government Grants	13	55,000	20,000	8,000			83,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				75521	Social Services-Podujevë	Total Expenditures	13	55,000	20,000	8,000			83,000
						Government Grants	13	55,000	20,000	8,000			83,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	20	79,500	10,000		50,000	150,000	289,500
						Government Grants	20	79,500	10,000			150,000	239,500
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							
				85005	Cultural Services	Total Expenditures	20	79,500	10,000		50,000	150,000	289,500
						Government Grants	20	79,500	10,000			150,000	239,500
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,470	6,544,384	427,846	104,355	50,000	469,973	7,596,558
						Government Grants	1,470	6,494,384	397,846	104,355	50,000	239,973	7,286,558
						Own Sources		50,000	30,000			230,000	310,000
						External Financing							
						Financing by Borrowing							
				92025	Administration	Total Expenditures	12	54,766	3,000		50,000	469,973	577,739
						Government Grants	12	54,766	3,000		50,000	239,973	347,739
						Own Sources						230,000	230,000
						External Financing							
						Financing by Borrowing							
				92290	Preprimary education and kin	Total Expenditures	15	57,697	33,000	4,000			94,697
						Government Grants	15	57,697	8,000	4,000			69,697
						Own Sources			25,000				25,000
						External Financing							
						Financing by Borrowing							
				93120	Primary Education	Total Expenditures	1,179	5,099,527	326,846	79,355			5,505,728
						Government Grants	1,179	5,099,527	326,846	79,355			5,505,728
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94320	Secondary education	Total Expenditures	264	1,332,394	65,000	21,000			1,418,394
						Government Grants	264	1,282,394	60,000	21,000			1,363,394
						Own Sources		50,000	5,000				55,000
						External Financing							
						Financing by Borrowing							
616	Prishtina					Total Expenditures	4,819	22,237,317	10,282,442	1,760,431	1,595,000	27,568,000	63,443,190
						Government Grants	4,819	21,737,317	3,532,001	1,760,431		12,095,191	39,124,940
						Own Sources		500,000	6,750,441		1,595,000	15,472,809	24,318,250
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	20	156,000					156,000
						Government Grants	20	156,000					156,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				16006	Office of Mayor	Total Expenditures	20	156,000					156,000
						Government Grants	20	156,000					156,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	150	550,000	5,110,441	898,014	150,000	460,000	7,168,455
						Government Grants	150	550,000	1,660,000	898,014		460,000	3,568,014
						Own Sources			3,450,441		150,000		3,600,441
						External Financing							
						Financing by Borrowing							
				16306	Administration	Total Expenditures	150	550,000	5,110,441	898,014	150,000	460,000	7,168,455
						Government Grants	150	550,000	1,660,000	898,014		460,000	3,568,014
						Own Sources			3,450,441		150,000		3,600,441
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	55	240,000					240,000
						Government Grants	55	240,000					240,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16611	Inspections	Total Expenditures	55	240,000					240,000
						Government Grants	55	240,000					240,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	11	43,000					43,000
						Government Grants	11	43,000					43,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16730	Procurement	Total Expenditures	11	43,000					43,000
						Government Grants	11	43,000					43,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	160,000					160,000
						Government Grants	0	160,000					160,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16906	Office of Municipal Assembly	Total Expenditures	0	160,000					160,000
						Government Grants	0	160,000					160,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	88	320,000				3,000,000	3,320,000
						Government Grants	88	320,000					320,000
						Own Sources					3,000,000		3,000,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17506	Budgeting	Total Expenditures	88	320,000				3,000,000	3,320,000
						Government Grants	88	320,000					320,000
						Own Sources						3,000,000	3,000,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	172	870,000	60,000	30,000		14,300,000	15,260,000
						Government Grants	172	870,000	60,000	30,000		10,775,191	11,735,191
						Own Sources						3,524,809	3,524,809
						External Financing							
						Financing by Borrowing							
				18006	Road Infrastructure	Total Expenditures	23	100,000				11,100,000	11,200,000
						Government Grants	23	100,000				8,525,191	8,625,191
						Own Sources						2,574,809	2,574,809
						External Financing							
						Financing by Borrowing							
				18166	Public Infrastructure	Total Expenditures	32	120,000	60,000	30,000		3,200,000	3,410,000
						Government Grants	32	120,000	60,000	30,000		2,250,000	2,460,000
						Own Sources						950,000	950,000
						External Financing							
						Financing by Borrowing							
				18230	Firefighting and Inspections	Total Expenditures	117	650,000					650,000
						Government Grants	117	650,000					650,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	20,000	122,000	17,417		50,000	209,417
						Government Grants	5	20,000	122,000	17,417			159,417
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							
				19730	ORC	Total Expenditures	5	20,000	122,000	17,417		50,000	209,417
						Government Grants	5	20,000	122,000	17,417			159,417
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	20	68,000			875,000		943,000
						Government Grants	20	68,000					68,000
						Own Sources					875,000		875,000
						External Financing							
						Financing by Borrowing							
				47006	Agriculture	Total Expenditures	20	68,000			875,000		943,000
						Government Grants	20	68,000					68,000
						Own Sources					875,000		875,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	15	55,000				240,000	295,000
						Government Grants	15	55,000					55,000
						Own Sources						240,000	240,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				48006	Economic Development Plann	Total Expenditures	15	55,000				240,000	295,000
						Government Grants	15	55,000					55,000
						Own Sources						240,000	240,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	37	132,000				230,000	362,000
						Government Grants	37	132,000					132,000
						Own Sources						230,000	230,000
						External Financing							
						Financing by Borrowing							
				65030	Cadastre Services	Total Expenditures	37	132,000				230,000	362,000
						Government Grants	37	132,000					132,000
						Own Sources						230,000	230,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	50	220,000				1,298,000	1,518,000
						Government Grants	50	220,000					220,000
						Own Sources						1,298,000	1,298,000
						External Financing							
						Financing by Borrowing							
				66335	Urban Planning and Inspectio	Total Expenditures	50	220,000				1,298,000	1,518,000
						Government Grants	50	220,000					220,000
						Own Sources						1,298,000	1,298,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	871	4,455,000	1,300,000	250,000		2,505,000	8,510,000
						Government Grants	871	4,455,000	300,000	250,000		310,000	5,315,000
						Own Sources			1,000,000			2,195,000	3,195,000
						External Financing							
						Financing by Borrowing							
				73015	Administration	Total Expenditures	10	40,000					40,000
						Government Grants	10	40,000					40,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73350	Health primary care services	Total Expenditures	861	4,415,000	1,300,000	250,000		2,505,000	8,470,000
						Government Grants	861	4,415,000	300,000	250,000		310,000	5,275,000
						Own Sources			1,000,000			2,195,000	3,195,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	49	190,000	40,000	20,000	120,000		370,000
						Government Grants	49	190,000	40,000	20,000			250,000
						Own Sources					120,000		120,000
						External Financing							
						Financing by Borrowing							
				75526	Social Services-Prishtinë	Total Expenditures	49	190,000	40,000	20,000	120,000		370,000
						Government Grants	49	190,000	40,000	20,000			250,000
						Own Sources					120,000		120,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
		850	Culture Youth Sports			Total Expenditures	87	347,000	60,000	30,000	350,000	2,735,000	3,522,000
						Government Grants	87	347,000	60,000	30,000			437,000
						Own Sources					350,000	2,735,000	3,085,000
						External Financing							
						Financing by Borrowing							
				85006	Cultural Services	Total Expenditures	85	330,000	60,000	30,000	350,000	1,535,000	2,305,000
						Government Grants	85	330,000	60,000	30,000			420,000
						Own Sources					350,000	1,535,000	1,885,000
						External Financing							
						Financing by Borrowing							
				85086	Sports and Recreation	Total Expenditures	2	17,000				1,200,000	1,217,000
						Government Grants	2	17,000					17,000
						Own Sources						1,200,000	1,200,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	3,189	14,411,317	3,590,001	515,000	100,000	2,750,000	21,366,318
						Government Grants	3,189	13,911,317	1,290,001	515,000		550,000	16,266,318
						Own Sources		500,000	2,300,000		100,000	2,200,000	5,100,000
						External Financing							
						Financing by Borrowing							
				92030	Administration	Total Expenditures	27	105,000	1,329,892		100,000		1,534,892
						Government Grants	27	105,000	329,892				434,892
						Own Sources			1,000,000		100,000		1,100,000
						External Financing							
						Financing by Borrowing							
				92310	Preprimary education and kin	Total Expenditures	287	1,023,934	1,030,000	160,000			2,213,934
						Government Grants	287	1,023,934	30,000	160,000			1,213,934
						Own Sources			1,000,000				1,000,000
						External Financing							
						Financing by Borrowing							
				93150	Primary Education	Total Expenditures	2,059	9,027,066	730,109	205,000		1,300,000	11,262,175
						Government Grants	2,059	9,027,066	730,109	205,000			9,962,175
						Own Sources						1,300,000	1,300,000
						External Financing							
						Financing by Borrowing							
				94350	Secondary education	Total Expenditures	816	4,255,317	500,000	150,000		1,450,000	6,355,317
						Government Grants	816	3,755,317	200,000	150,000		550,000	4,655,317
						Own Sources		500,000	300,000			900,000	1,700,000
						External Financing							
						Financing by Borrowing							
617	Shtime					Total Expenditures	651	3,024,786	499,153	162,350	137,500	1,536,468	5,360,257
						Government Grants	651	3,004,786	374,803	129,350	61,000	1,380,818	4,950,757
						Own Sources		20,000	124,350	33,000	76,500	155,650	409,500
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	10	64,359	18,000				82,359
						Government Grants	10	64,359	18,000				82,359
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				16007	Office of Mayor	Total Expenditures	9	52,619	18,000				70,619
						Government Grants	9	52,619	18,000				70,619
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16087	Internal Audit	Total Expenditures	1	11,740					11,740
						Government Grants	1	11,740					11,740
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	26	99,800	105,102	20,722	2,000	28,989	256,613
						Government Grants	26	99,800	99,102	20,722	2,000	9,989	231,613
						Own Sources			6,000			19,000	25,000
						External Financing							
						Financing by Borrowing							
				16307	Administration	Total Expenditures	26	99,800	105,102	20,722	2,000	28,989	256,613
						Government Grants	26	99,800	99,102	20,722	2,000	9,989	231,613
						Own Sources			6,000			19,000	25,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	8	37,900	44,230	55,060			137,190
						Government Grants	8	37,900	6,230	30,060			74,190
						Own Sources			38,000	25,000			63,000
						External Financing							
						Financing by Borrowing							
				16613	Inspections	Total Expenditures	8	37,900	44,230	55,060			137,190
						Government Grants	8	37,900	6,230	30,060			74,190
						Own Sources			38,000	25,000			63,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	77,400	6,360				83,760
						Government Grants	0	77,400	6,360				83,760
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16907	Office of Municipal Assembly	Total Expenditures	0	77,400	6,360				83,760
						Government Grants	0	77,400	6,360				83,760
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	10	43,970	3,560				47,530
						Government Grants	10	43,970	3,560				47,530
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17507	Budgeting	Total Expenditures	10	43,970	3,560				47,530
						Government Grants	10	43,970	3,560				47,530
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
		180	Public Services Civil Protec			Total Expenditures	11	51,055	2,920	2,072			56,047
						Government Grants	11	51,055	2,920	2,072			56,047
						Own Sources							
						External Financing							
						Financing by Borrowing							
				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							
						Financing by Borrowing							
				18451	Management of Natural Disas	Total Expenditures	3	12,758	420				13,178
						Government Grants	3	12,758	420				13,178
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	3	13,947	520		3,500		17,967
						Government Grants	3	13,947	520		3,500		14,467
						Own Sources							3,500
						External Financing							
						Financing by Borrowing							
				19535	LCO	Total Expenditures	3	13,947	520		3,500		17,967
						Government Grants	3	13,947	520		3,500		14,467
						Own Sources							3,500
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	18,093	7,040		35,000		60,133
						Government Grants	5	18,093	7,040		35,000		25,133
						Own Sources							35,000
						External Financing							
						Financing by Borrowing							
				47047	Agriculture Development and	Total Expenditures	1	4,975	4,620		35,000		44,595
						Government Grants	1	4,975	4,620		35,000		9,595
						Own Sources							35,000
						External Financing							
						Financing by Borrowing							
				47087	Forestry and Inspection	Total Expenditures	4	13,118	2,420				15,538
						Government Grants	4	13,118	2,420				15,538
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	2	11,490	1,980				13,470
						Government Grants	2	11,490	1,980				13,470
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48007	Economic Development Plann	Total Expenditures	2	11,490	1,980				13,470
						Government Grants	2	11,490	1,980				13,470
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		660	Urban Planning and Environm			Total Expenditures	9	41,500	3,820			1,223,932	1,269,252
						Government Grants	9	41,500	3,820			1,087,282	1,132,602
						Own Sources						136,650	136,650
						External Financing							
						Financing by Borrowing							
				66340	Urban Planning and Inspectio	Total Expenditures	9	41,500	3,820			1,223,932	1,269,252
						Government Grants	9	41,500	3,820			1,087,282	1,132,602
						Own Sources						136,650	136,650
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	76	406,151	80,608	16,200	30,500	153,540	686,999
						Government Grants	76	386,151	56,468	16,200	28,500	153,540	640,859
						Own Sources		20,000	24,140		2,000		46,140
						External Financing							
						Financing by Borrowing							
				73016	Administration	Total Expenditures	1	6,715	980		30,500		38,195
						Government Grants	1	6,715	980		28,500		36,195
						Own Sources					2,000		2,000
						External Financing							
						Financing by Borrowing							
				73450	Health primary care services	Total Expenditures	75	399,436	79,628	16,200		153,540	648,804
						Government Grants	75	379,436	55,488	16,200		153,540	604,664
						Own Sources		20,000	24,140				44,140
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	45,000	12,800	2,700	29,500		90,000
						Government Grants	10	45,000	12,800	2,700	5,500		66,000
						Own Sources					24,000		24,000
						External Financing							
						Financing by Borrowing							
				75531	Social Services-Shtime	Total Expenditures	10	45,000	12,800	2,700	29,500		90,000
						Government Grants	10	45,000	12,800	2,700	5,500		66,000
						Own Sources					24,000		24,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	1	4,875	2,420		28,000		35,295
						Government Grants	1	4,875	2,420		18,000		25,295
						Own Sources					10,000		10,000
						External Financing							
						Financing by Borrowing							
				85007	Cultural Services	Total Expenditures	1	4,875	2,420		28,000		35,295
						Government Grants	1	4,875	2,420		18,000		25,295
						Own Sources					10,000		10,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	480	2,109,246	209,793	65,596	9,000	130,007	2,523,642
						Government Grants	480	2,109,246	153,583	57,596	7,000	130,007	2,457,432
						Own Sources			56,210	8,000	2,000		66,210
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				92035	Administration	Total Expenditures	6	29,246	5,300		9,000		43,546
						Government Grants	6	29,246	5,300		7,000		41,546
						Own Sources					2,000		2,000
						External Financing							
						Financing by Borrowing							
				92330	Preprimary education and kin	Total Expenditures	4	16,570	15,120	11,000			42,690
						Government Grants	4	16,570	3,120	3,000			22,690
						Own Sources			12,000	8,000			20,000
						External Financing							
						Financing by Borrowing							
				93180	Primary Education	Total Expenditures	376	1,588,830	167,373	46,714		109,428	1,912,345
						Government Grants	376	1,588,830	127,163	46,714	109,428		1,872,135
						Own Sources			40,210				40,210
						External Financing							
						Financing by Borrowing							
				94380	Secondary education	Total Expenditures	94	474,600	22,000	7,882		20,579	525,061
						Government Grants	94	474,600	18,000	7,882	20,579		521,061
						Own Sources			4,000				4,000
						External Financing							
						Financing by Borrowing							
618	Graqanica					Total Expenditures	564	2,147,187	880,150	128,500	347,000	2,054,539	5,557,376
						Government Grants	564	2,127,187	335,150	63,500	22,000	1,553,862	4,101,699
						Own Sources		20,000	545,000	65,000	325,000	500,677	1,455,677
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	46,768			200,000		246,768
						Government Grants	7	46,768			20,000		66,768
						Own Sources				180,000			180,000
						External Financing							
						Financing by Borrowing							
				16008	Office of Mayor	Total Expenditures	6	37,597			200,000		237,597
						Government Grants	6	37,597			20,000		57,597
						Own Sources				180,000			180,000
						External Financing							
						Financing by Borrowing							
				16088	Internal Audit	Total Expenditures	1	9,171					9,171
						Government Grants	1	9,171					9,171
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	20	76,477	569,005	92,500		1,589,119	2,327,101
						Government Grants	20	72,867	36,005	27,500		1,088,442	1,224,814
						Own Sources		3,610	533,000	65,000		500,677	1,102,287
						External Financing							
						Financing by Borrowing							
				16308	Administration	Total Expenditures	20	76,477	569,005	92,500		1,589,119	2,327,101
						Government Grants	20	72,867	36,005	27,500		1,088,442	1,224,814
						Own Sources		3,610	533,000	65,000		500,677	1,102,287
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
		166	Inspections			Total Expenditures	8	33,532					33,532
						Government Grants	8	33,532					33,532
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16615	Inspections	Total Expenditures	8	33,532					33,532
						Government Grants	8	33,532					33,532
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		75,550					75,550
						Government Grants		75,550					75,550
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16908	Office of Municipal Assembly	Total Expenditures		75,550					75,550
						Government Grants		75,550					75,550
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	10	49,319					49,319
						Government Grants	10	43,369					43,369
						Own Sources		5,950					5,950
						External Financing							
						Financing by Borrowing							
				17508	Budgeting	Total Expenditures	10	49,319					49,319
						Government Grants	10	43,369					43,369
						Own Sources		5,950					5,950
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	3	14,922	2,000	1,000			17,922
						Government Grants	3	8,972		1,000			9,972
						Own Sources		5,950	2,000				7,950
						External Financing							
						Financing by Borrowing							
				19540	LCO	Total Expenditures	3	14,922	2,000	1,000			17,922
						Government Grants	3	8,972		1,000			9,972
						Own Sources		5,950	2,000				7,950
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	24,560					24,560
						Government Grants	5	24,560					24,560
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47008	Agriculture	Total Expenditures	5	24,560					24,560
						Government Grants	5	24,560					24,560
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		650	Cadastre and Geodesy			Total Expenditures	5	23,008					23,008
						Government Grants	5	23,008					23,008
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65040	Cadastre Services	Total Expenditures	5	23,008					23,008
						Government Grants	5	23,008					23,008
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	5	24,560					24,560
						Government Grants	5	24,560					24,560
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66345	Urban Planning and Inspectio	Total Expenditures	5	24,560					24,560
						Government Grants	5	24,560					24,560
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	52	221,836	19,010	2,000			242,846
						Government Grants	52	221,836	19,010	2,000			242,846
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73017	Administration	Total Expenditures	2	6,615					6,615
						Government Grants	2	6,615					6,615
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73500	Health primary care services	Total Expenditures	50	215,221	19,010	2,000			236,231
						Government Grants	50	215,221	19,010	2,000			236,231
						Own Sources							
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	15	58,463	40,000	8,000	17,000	10,000	133,463
						Government Grants	15	58,463	40,000	8,000	2,000	10,000	118,463
						Own Sources					15,000		15,000
						External Financing							
						Financing by Borrowing							
				75536	Social Services-Graçanic	Total Expenditures	4	8,463			15,000		23,463
						Government Grants	4	8,463					8,463
						Own Sources					15,000		15,000
						External Financing							
						Financing by Borrowing							
				75537	Residential Services-Graçanic	Total Expenditures	11	50,000	40,000	8,000	2,000	10,000	110,000
						Government Grants	11	50,000	40,000	8,000	2,000	10,000	110,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
		770	Secondary Health			Total Expenditures	195	763,343	33,458	5,000			801,801
						Government Grants	195	763,343	33,458	5,000			801,801
						Own Sources							
						External Financing							
						Financing by Borrowing							
				77040	Secondary Health	Total Expenditures	195	763,343	33,458	5,000			801,801
						Government Grants	195	763,343	33,458	5,000			801,801
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	8	33,245			130,000		163,245
						Government Grants	8	28,755					28,755
						Own Sources		4,490			130,000		134,490
						External Financing							
						Financing by Borrowing							
				85008	Cultural Services	Total Expenditures	7	28,758			80,000		108,758
						Government Grants	7	24,268					24,268
						Own Sources		4,490			80,000		84,490
						External Financing							
						Financing by Borrowing							
				85088	Sports and Recreation	Total Expenditures	1	4,487			50,000		54,487
						Government Grants	1	4,487					4,487
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	231	701,604	216,677	20,000		455,420	1,393,701
						Government Grants	231	701,604	206,677	20,000		455,420	1,383,701
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				92040	Administration	Total Expenditures	2	11,102					11,102
						Government Grants	2	11,102					11,102
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92350	Preprimary education and kin	Total Expenditures	33	105,182	107,300	10,000		113,652	336,134
						Government Grants	33	105,182	97,300	10,000		113,652	326,134
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				93210	Primary Education	Total Expenditures	118	293,090	54,123	5,000		201,772	553,985
						Government Grants	118	293,090	54,123	5,000		201,772	553,985
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94410	Secondary education	Total Expenditures	78	292,230	55,254	5,000		139,996	492,480
						Government Grants	78	292,230	55,254	5,000		139,996	492,480
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
621	Dragash					Total Expenditures	776	3,252,000	640,064	130,000	35,000	2,395,582	6,452,646
						Government Grants	776	3,250,000	426,064	130,000		2,205,582	6,011,646
						Own Sources		2,000	214,000		35,000	190,000	441,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	12	75,463	15,000		35,000		125,463
						Government Grants	12	75,463	5,000				80,463
						Own Sources			10,000		35,000		45,000
						External Financing							
						Financing by Borrowing							
				16009	Office of Mayor	Total Expenditures	12	75,463	15,000		35,000		125,463
						Government Grants	12	75,463	5,000				80,463
						Own Sources			10,000		35,000		45,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	36	123,794	106,928				230,722
						Government Grants	36	123,794	16,928				140,722
						Own Sources			90,000				90,000
						External Financing							
						Financing by Borrowing							
				16309	Administration	Total Expenditures	36	123,794	106,928				230,722
						Government Grants	36	123,794	16,928				140,722
						Own Sources			90,000				90,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	88,500	15,000				103,500
						Government Grants	0	88,500	10,000				98,500
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
				16909	Office of Municipal Assembly	Total Expenditures	0	88,500	15,000				103,500
						Government Grants	0	88,500	10,000				98,500
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	18	65,794	88,500	60,000			214,294
						Government Grants	18	65,794		60,000			125,794
						Own Sources			88,500				88,500
						External Financing							
						Financing by Borrowing							
				17509	Budgeting	Total Expenditures	18	65,794	88,500	60,000			214,294
						Government Grants	18	65,794		60,000			125,794
						Own Sources			88,500				88,500
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	22	103,215	12,000	3,000			118,215
						Government Grants	22	103,215	12,000	3,000			118,215
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				18413	Fire Prevention and Inspection	Total Expenditures	22	103,215	12,000	3,000			118,215
						Government Grants	22	103,215	12,000	3,000			118,215
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	24,000	10,000				34,000
						Government Grants	5	24,000	10,000				34,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19545	LCO	Total Expenditures	5	24,000	10,000				34,000
						Government Grants	5	24,000	10,000				34,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	20	73,472	7,000				80,472
						Government Grants	20	73,472	7,000				80,472
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47009	Agriculture	Total Expenditures	20	73,472	7,000				80,472
						Government Grants	20	73,472	7,000				80,472
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	9	33,000	3,000				36,000
						Government Grants	9	33,000	3,000				36,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65045	Cadastre Services	Total Expenditures	9	33,000	3,000				36,000
						Government Grants	9	33,000	3,000				36,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	8	34,200	3,000			2,128,573	2,165,773
						Government Grants	8	34,200	3,000			1,958,573	1,995,773
						Own Sources						170,000	170,000
						External Financing							
						Financing by Borrowing							
				66350	Urban Planning and Inspectio	Total Expenditures	8	34,200	3,000			2,128,573	2,165,773
						Government Grants	8	34,200	3,000			1,958,573	1,995,773
						Own Sources						170,000	170,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	103	497,301	127,000	30,000		152,009	806,310
						Government Grants	103	495,301	113,500	30,000		132,009	770,810
						Own Sources		2,000	13,500			20,000	35,500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				73018	Administration	Total Expenditures	4	17,477	1,000				18,477
						Government Grants	4	17,477	1,000				18,477
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73550	Health primary care services	Total Expenditures	99	479,824	126,000	30,000		152,009	787,833
						Government Grants	99	477,824	112,500	30,000		132,009	752,333
						Own Sources		2,000	13,500			20,000	35,500
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	40,700	10,000	3,000			53,700
						Government Grants	10	40,700	10,000	3,000			53,700
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75541	Social Services-Dragash	Total Expenditures	10	40,700	10,000	3,000			53,700
						Government Grants	10	40,700	10,000	3,000			53,700
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	12	46,150	7,000				53,150
						Government Grants	12	46,150					46,150
						Own Sources			7,000				7,000
						External Financing							
						Financing by Borrowing							
				85009	Cultural Services	Total Expenditures	12	46,150	7,000				53,150
						Government Grants	12	46,150					46,150
						Own Sources			7,000				7,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	521	2,046,411	235,636	34,000		115,000	2,431,047
						Government Grants	521	2,046,411	235,636	34,000		115,000	2,431,047
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92045	Administration	Total Expenditures	7	30,270	5,000			115,000	150,270
						Government Grants	7	30,270	5,000			115,000	150,270
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92370	Preprimary education and kin	Total Expenditures	21	68,000					68,000
						Government Grants	21	68,000					68,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93240	Primary Education	Total Expenditures	406	1,567,722	153,636	26,000			1,747,358
						Government Grants	406	1,567,722	153,636	26,000			1,747,358
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				94440	Secondary education	Total Expenditures	87	380,419	77,000	8,000			465,419
						Government Grants	87	380,419	77,000	8,000			465,419
						Own Sources							
						External Financing							
						Financing by Borrowing							
622	Prizren					Total Expenditures	3,263	15,229,800	3,172,120	1,097,777	535,979	15,541,983	35,577,659
						Government Grants	3,263	14,999,800	1,975,667	597,327		11,579,831	29,152,625
						Own Sources		230,000	1,196,453	500,450	535,979	3,962,152	6,425,034
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	14	82,452	7,300	7,000	150,979		247,731
						Government Grants	14	82,452	7,300	7,000			96,752
						Own Sources					150,979		150,979
						External Financing							
						Financing by Borrowing							
				16010	Office of Mayor	Total Expenditures	14	82,452	7,300	7,000	150,979		247,731
						Government Grants	14	82,452	7,300	7,000			96,752
						Own Sources					150,979		150,979
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	113	393,681	618,578	328,167		455,000	1,795,426
						Government Grants	113	393,681	63,628	72,167			529,476
						Own Sources			554,950	256,000		455,000	1,265,950
						External Financing							
						Financing by Borrowing							
				16310	Administration	Total Expenditures	113	393,681	618,578	328,167		455,000	1,795,426
						Government Grants	113	393,681	63,628	72,167			529,476
						Own Sources			554,950	256,000		455,000	1,265,950
						External Financing							
						Financing by Borrowing							
		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							
						Financing by Borrowing							
				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							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	138,500	114,000				252,500
						Government Grants	0	138,500	64,000				202,500
						Own Sources			50,000				50,000
						External Financing							
						Financing by Borrowing							
				16910	Office of Municipal Assembly	Total Expenditures	0	138,500	114,000				252,500
						Government Grants	0	138,500	64,000				202,500
						Own Sources			50,000				50,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
		175	Budget and Finance			Total Expenditures	41	159,754	161,509	4,033			325,296
						Government Grants	41	159,754	61,509	4,033			225,296
						Own Sources			100,000				100,000
						External Financing							
						Financing by Borrowing							
				17510	Budgeting	Total Expenditures	41	159,754	161,509	4,033			325,296
						Government Grants	41	159,754	61,509	4,033			225,296
						Own Sources			100,000				100,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	50	232,493	361,003	331,076	40,000	9,017,743	9,982,315
						Government Grants	50	232,493	138,000	86,626		7,502,333	7,959,452
						Own Sources			223,003	244,450	40,000	1,515,410	2,022,863
						External Financing							
						Financing by Borrowing							
				18010	Road Infrastructure	Total Expenditures	17	67,662	323,003	324,776	30,000	8,902,743	9,648,184
						Government Grants	17	67,662	100,000	80,326		7,502,333	7,750,321
						Own Sources			223,003	244,450	30,000	1,400,410	1,897,863
						External Financing							
						Financing by Borrowing							
				18414	Fire Prevention and Inspectio	Total Expenditures	33	164,831	38,000	6,300	10,000	115,000	334,131
						Government Grants	33	164,831	38,000	6,300			209,131
						Own Sources					10,000	115,000	125,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	8	31,998	47,200	1,800	30,000	35,000	145,998
						Government Grants	8	31,998	47,200	1,800			80,998
						Own Sources					30,000	35,000	65,000
						External Financing							
						Financing by Borrowing							
				19550	LCO	Total Expenditures	8	31,998	47,200	1,800	30,000	35,000	145,998
						Government Grants	8	31,998	47,200	1,800			80,998
						Own Sources					30,000	35,000	65,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	19	67,108	9,500	1,200		421,500	499,308
						Government Grants	19	67,108	9,500	1,200		20,758	98,566
						Own Sources						400,742	400,742
						External Financing							
						Financing by Borrowing							
				47010	Agriculture	Total Expenditures	19	67,108	9,500	1,200		421,500	499,308
						Government Grants	19	67,108	9,500	1,200		20,758	98,566
						Own Sources						400,742	400,742
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	1	6,615	4,000		10,000	470,000	490,615
						Government Grants	1	6,615	4,000			200,000	210,615
						Own Sources					10,000	270,000	280,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
				48050	Tourism	Total Expenditures	1	6,615	4,000		10,000	470,000	490,615
						Government Grants	1	6,615	4,000			200,000	210,615
						Own Sources					10,000	270,000	280,000
						External Financing							
						Financing by Borrowing							
		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							
						Financing by Borrowing							
				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							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	12	48,006	14,000			430,000	492,006
						Government Grants	12	48,006	14,000				62,006
						Own Sources						430,000	430,000
						External Financing							
						Financing by Borrowing							
				66055	Spatial and Regulatory Planni	Total Expenditures	12	48,006	14,000			430,000	492,006
						Government Grants	12	48,006	14,000				62,006
						Own Sources						430,000	430,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	480	2,512,303	662,703	85,000	35,000	903,891	4,198,897
						Government Grants	480	2,392,303	582,703	85,000		903,891	3,963,897
						Own Sources		120,000	80,000		35,000		235,000
						External Financing							
						Financing by Borrowing							
				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							
						Financing by Borrowing							
				73600	Health primary care services	Total Expenditures	475	2,488,508	656,790	85,000		903,891	4,134,189
						Government Grants	475	2,368,508	576,790	85,000		903,891	3,934,189
						Own Sources		120,000	80,000				200,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	28	116,100	25,000	4,000	80,000	771,000	996,100
						Government Grants	28	116,100	25,000	4,000		450,000	595,100
						Own Sources					80,000	321,000	401,000
						External Financing							
						Financing by Borrowing							
				75546	Social Services-Prizren	Total Expenditures	28	116,100	25,000	4,000	80,000	771,000	996,100
						Government Grants	28	116,100	25,000	4,000		450,000	595,100
						Own Sources					80,000	321,000	401,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
		850	Culture Youth Sports			Total Expenditures	22	88,307	12,000	3,500	115,000	1,050,000	1,268,807
						Government Grants	22	88,307	12,000	3,500		850,000	953,807
						Own Sources					115,000	200,000	315,000
						External Financing							
						Financing by Borrowing							
				85010	Cultural Services	Total Expenditures	22	88,307	12,000	3,500	115,000	1,050,000	1,268,807
						Government Grants	22	88,307	12,000	3,500		850,000	953,807
						Own Sources					115,000	200,000	315,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	2,425	11,151,566	1,104,500	332,001	75,000	1,852,849	14,515,916
						Government Grants	2,425	11,041,566	916,000	332,001		1,652,849	13,942,416
						Own Sources		110,000	188,500		75,000	200,000	573,500
						External Financing							
						Financing by Borrowing							
				92050	Administration	Total Expenditures	13	53,468	48,500	12,000	75,000	1,401,060	1,590,028
						Government Grants	13	53,468		12,000		1,201,060	1,266,528
						Own Sources			48,500		75,000	200,000	323,500
						External Financing							
						Financing by Borrowing							
				93270	Primary Education	Total Expenditures	1,838	8,331,211	710,000	226,000		451,789	9,719,000
						Government Grants	1,838	8,331,211	710,000	226,000		451,789	9,719,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94470	Secondary education	Total Expenditures	574	2,766,887	346,000	94,001			3,206,888
						Government Grants	574	2,656,887	206,000	94,001			2,956,888
						Own Sources		110,000	140,000				250,000
						External Financing							
						Financing by Borrowing							
623	Rahovec					Total Expenditures	1,159	5,365,372	733,893	257,260	100,000	3,318,000	9,774,525
						Government Grants	1,159	5,325,372	672,893	257,260	77,972	2,491,028	8,824,525
						Own Sources		40,000	61,000		22,028	826,972	950,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	12	84,052	35,208				119,260
						Government Grants	12	84,052	35,208				119,260
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16011	Office of Mayor	Total Expenditures	12	84,052	35,208				119,260
						Government Grants	12	84,052	35,208				119,260
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	51	175,833	36,700			73,000	285,533
						Government Grants	51	175,833	36,700			45,000	257,533
						Own Sources						28,000	28,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				16311	Administration	Total Expenditures	51	175,833	36,700			73,000	285,533
						Government Grants	51	175,833	36,700			45,000	257,533
						Own Sources						28,000	28,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	12	50,070	14,850			40,000	104,920
						Government Grants	12	50,070	14,850			40,000	104,920
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16621	Inspections	Total Expenditures	12	50,070	14,850			40,000	104,920
						Government Grants	12	50,070	14,850			40,000	104,920
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		97,300	8,000				105,300
						Government Grants		97,300	8,000				105,300
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16911	Office of Municipal Assembly	Total Expenditures		97,300	8,000				105,300
						Government Grants		97,300	8,000				105,300
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	15	66,220	24,450			25,000	115,670
						Government Grants	15	66,220	24,450			25,000	115,670
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17511	Budgeting	Total Expenditures	15	66,220	24,450			25,000	115,670
						Government Grants	15	66,220	24,450			25,000	115,670
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	25	123,000	26,150	120,750		1,734,000	2,003,900
						Government Grants	25	123,000	26,150	120,750		1,394,583	1,664,483
						Own Sources						339,417	339,417
						External Financing							
						Financing by Borrowing							
				18171	Public Infrastructure	Total Expenditures	25	123,000	26,150	120,750		1,734,000	2,003,900
						Government Grants	25	123,000	26,150	120,750		1,394,583	1,664,483
						Own Sources						339,417	339,417
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	7	28,062	15,500	1,500		30,000	75,062
						Government Grants	7	28,062	15,500	1,500			45,062
						Own Sources						30,000	30,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				19555	LCO	Total Expenditures	7	28,062	15,500	1,500		30,000	75,062
						Government Grants	7	28,062	15,500	1,500			45,062
						Own Sources						30,000	30,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and R			Total Expenditures	10	43,587	13,540			415,555	472,682
						Government Grants	10	43,587	13,540			175,000	232,127
						Own Sources						240,555	240,555
						External Financing							
						Financing by Borrowing							
				47011	Agriculture	Total Expenditures	10	43,587	13,540			415,555	472,682
						Government Grants	10	43,587	13,540			175,000	232,127
						Own Sources						240,555	240,555
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	6	27,360	13,520			19,000	59,880
						Government Grants	6	27,360	13,520				40,880
						Own Sources						19,000	19,000
						External Financing							
						Financing by Borrowing							
				48011	Economic Development Plann	Total Expenditures	6	27,360	13,520			19,000	59,880
						Government Grants	6	27,360	13,520				40,880
						Own Sources						19,000	19,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	12	47,622	13,000			20,000	80,622
						Government Grants	12	47,622	13,000				60,622
						Own Sources						20,000	20,000
						External Financing							
						Financing by Borrowing							
				65055	Cadastre Services	Total Expenditures	12	47,622	13,000			20,000	80,622
						Government Grants	12	47,622	13,000				60,622
						Own Sources						20,000	20,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	7	33,456	13,922			515,000	562,378
						Government Grants	7	33,456	13,922			435,000	482,378
						Own Sources						80,000	80,000
						External Financing							
						Financing by Borrowing							
				66360	Urban Planning and Inspectio	Total Expenditures	7	33,456	13,922			515,000	562,378
						Government Grants	7	33,456	13,922			435,000	482,378
						Own Sources						80,000	80,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	129	651,740	172,620	50,000	70,000	194,994	1,139,354
						Government Grants	129	611,740	148,620	50,000	70,000	194,994	1,075,354
						Own Sources		40,000	24,000				64,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
				73700	Health primary care services	Total Expenditures	129	651,740	172,620	50,000	70,000	194,994	1,139,354
						Government Grants	129	611,740	148,620	50,000	70,000	194,994	1,075,354
						Own Sources		40,000	24,000				64,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			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							
						Financing by Borrowing							
				75551	Social Services-Rahovec	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							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	12	43,006	18,700		30,000	160,000	251,706
						Government Grants	12	43,006	18,700		7,972	90,000	159,678
						Own Sources					22,028	70,000	92,028
						External Financing							
						Financing by Borrowing							
				85011	Cultural Services	Total Expenditures	12	43,006	18,700		30,000	160,000	251,706
						Government Grants	12	43,006	18,700		7,972	90,000	159,678
						Own Sources					22,028	70,000	92,028
						External Financing							
						Financing by Borrowing							
		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							
						Financing by Borrowing							
				92055	Administration	Total Expenditures	7	31,156	60,003				91,159
						Government Grants	7	31,156	60,003				91,159
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92410	Preprimary education and kin	Total Expenditures	8	23,000	16,000	31,370			70,370
						Government Grants	8	23,000	6,000	31,370			60,370
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				93300	Primary Education	Total Expenditures	677	3,067,822	181,230	34,040		26,117	3,309,209
						Government Grants	677	3,067,822	169,230	34,040		26,117	3,297,209
						Own Sources			12,000				12,000
						External Financing							
						Financing by Borrowing							
				94500	Secondary education	Total Expenditures	154	711,066	57,500	15,100		65,334	849,000
						Government Grants	154	711,066	47,500	15,100		65,334	839,000
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
624	Suhareka					Total Expenditures	1,309	6,100,000	912,468	267,700	302,000	5,011,911	12,594,079
						Government Grants	1,309	5,988,700	755,468	228,000		3,704,809	10,676,977
						Own Sources		111,300	157,000	39,700	302,000	1,307,102	1,917,102
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	16	94,500	25,000		70,000		189,500
						Government Grants	16	94,500	25,000				119,500
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
				16012	Office of Mayor	Total Expenditures	16	94,500	25,000		70,000		189,500
						Government Grants	16	94,500	25,000				119,500
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	47	181,700	220,000			50,000	451,700
						Government Grants	47	181,700	140,000			50,000	371,700
						Own Sources			80,000				80,000
						External Financing							
						Financing by Borrowing							
				16312	Administration	Total Expenditures	47	181,700	220,000			50,000	451,700
						Government Grants	47	181,700	140,000			50,000	371,700
						Own Sources			80,000				80,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	3	15,500	7,000				22,500
						Government Grants	3	15,500	7,000				22,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16623	Inspections	Total Expenditures	3	15,500	7,000				22,500
						Government Grants	3	15,500	7,000				22,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		114,500	29,000				143,500
						Government Grants		114,500	17,000				131,500
						Own Sources			12,000				12,000
						External Financing							
						Financing by Borrowing							
				16912	Office of Municipal Assembly	Total Expenditures		114,500	29,000				143,500
						Government Grants		114,500	17,000				131,500
						Own Sources			12,000				12,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	27	108,000	30,468			400,000	538,468
						Government Grants	27	108,000	30,468			400,000	538,468
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
				17512	Budgeting	Total Expenditures	27	108,000	30,468			400,000	538,468
						Government Grants	27	108,000	30,468			400,000	538,468
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	22	109,000	40,000	131,000		3,081,261	3,361,261
						Government Grants	22	109,000	40,000	111,000		1,943,619	2,203,619
						Own Sources				20,000		1,137,642	1,157,642
						External Financing							
						Financing by Borrowing							
				18012	Road Infrastructure	Total Expenditures	22	109,000	40,000	131,000		3,081,261	3,361,261
						Government Grants	22	109,000	40,000	111,000		1,943,619	2,203,619
						Own Sources				20,000		1,137,642	1,157,642
						External Financing							
						Financing by Borrowing							
		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							
						Financing by Borrowing							
				19760	ORC	Total Expenditures	1	5,000	1,000				6,000
						Government Grants	1	5,000	1,000				6,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	53,300	12,000		55,000	233,000	353,300
						Government Grants	14	53,300	12,000			173,000	238,300
						Own Sources					55,000	60,000	115,000
						External Financing							
						Financing by Borrowing							
				47012	Agriculture	Total Expenditures	14	53,300	12,000		55,000	233,000	353,300
						Government Grants	14	53,300	12,000			173,000	238,300
						Own Sources					55,000	60,000	115,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	13	52,500	8,000				60,500
						Government Grants	13	52,500	8,000				60,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65060	Cadastre Services	Total Expenditures	13	52,500	8,000				60,500
						Government Grants	13	52,500	8,000				60,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	8	36,500	8,000			207,000	251,500
						Government Grants	8	36,500	8,000			157,000	201,500
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				66365	Urban Planning and Inspectio	Total Expenditures	8	36,500	8,000			207,000	251,500
						Government Grants	8	36,500	8,000			157,000	201,500
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	151	793,002	196,000	42,000	76,000	401,610	1,508,612
						Government Grants	151	743,002	176,000	42,000		401,610	1,362,612
						Own Sources		50,000	20,000		76,000		146,000
						External Financing							
						Financing by Borrowing							
				73021	Administration	Total Expenditures	6	28,000	11,000	2,000	76,000		117,000
						Government Grants	6	28,000	11,000	2,000			41,000
						Own Sources					76,000		76,000
						External Financing							
						Financing by Borrowing							
				73750	Health primary care services	Total Expenditures	145	765,002	185,000	40,000		401,610	1,391,612
						Government Grants	145	715,002	165,000	40,000		401,610	1,321,612
						Own Sources		50,000	20,000				70,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			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							
						Financing by Borrowing							
				75556	Social Services-Suharekë	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							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	14	56,500	10,000		75,000	230,000	371,500
						Government Grants	14	56,500	10,000			170,540	237,040
						Own Sources					75,000	59,460	134,460
						External Financing							
						Financing by Borrowing							
				85012	Cultural Services	Total Expenditures	14	56,500	10,000		75,000	230,000	371,500
						Government Grants	14	56,500	10,000			170,540	237,040
						Own Sources					75,000	59,460	134,460
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	980	4,424,998	313,000	91,700	26,000	409,040	5,264,738
						Government Grants	980	4,363,698	268,000	72,000		409,040	5,112,738
						Own Sources		61,300	45,000	19,700	26,000		152,000
						External Financing							
						Financing by Borrowing							
				92060	Administration	Total Expenditures	10	49,000	46,000		26,000	409,040	530,040
						Government Grants	10	49,000	36,000			409,040	494,040
						Own Sources			10,000		26,000		36,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				92430	Preprimary education and kin	Total Expenditures	9	36,000	17,000	15,000			68,000
						Government Grants	9	36,000	2,000	10,000			48,000
						Own Sources			15,000	5,000			20,000
						External Financing							
						Financing by Borrowing							
				93330	Primary Education	Total Expenditures	766	3,388,698	200,000	40,000			3,628,698
						Government Grants	766	3,362,698	200,000	40,000			3,602,698
						Own Sources		26,000					26,000
						External Financing							
						Financing by Borrowing							
				94530	Secondary education	Total Expenditures	195	951,300	50,000	36,700			1,038,000
						Government Grants	195	916,000	30,000	22,000			968,000
						Own Sources		35,300	20,000	14,700			70,000
						External Financing							
						Financing by Borrowing							
625	Malisheva					Total Expenditures	1,352	6,215,277	867,591	305,000	60,000	3,916,755	11,364,623
						Government Grants	1,352	6,182,277	732,591	305,000		3,357,255	10,577,123
						Own Sources		33,000	135,000		60,000	559,500	787,500
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	4	28,325	39,199				67,524
						Government Grants	4	28,325	18,099				46,424
						Own Sources			21,100				21,100
						External Financing							
						Financing by Borrowing							
				16013	Office of Mayor	Total Expenditures	4	28,325	39,199				67,524
						Government Grants	4	28,325	18,099				46,424
						Own Sources			21,100				21,100
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	45	187,331	167,150	56,800	60,000		471,281
						Government Grants	45	187,331	85,000	56,800			329,131
						Own Sources			82,150		60,000		142,150
						External Financing							
						Financing by Borrowing							
				16313	Administration	Total Expenditures	45	187,331	167,150	56,800	60,000		471,281
						Government Grants	45	187,331	85,000	56,800			329,131
						Own Sources			82,150		60,000		142,150
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		99,824					99,824
						Government Grants		99,824					99,824
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16913	Office of Municipal Assembly	Total Expenditures		99,824					99,824
						Government Grants		99,824					99,824
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		175	Budget and Finance			Total Expenditures	23	95,935	22,655			689,500	808,090
						Government Grants	23	95,935	12,905			150,000	258,840
						Own Sources			9,750			539,500	549,250
						External Financing							
						Financing by Borrowing							
				17513	Budgeting	Total Expenditures	23	95,935	22,655			689,500	808,090
						Government Grants	23	95,935	12,905			150,000	258,840
						Own Sources			9,750			539,500	549,250
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	28	140,527	31,850	62,200		827,481	1,062,058
						Government Grants	28	140,527	31,850	62,200		827,481	1,062,058
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18013	Road Infrastructure	Total Expenditures	5	21,963	15,650	62,200		827,481	927,294
						Government Grants	5	21,963	15,650	62,200		827,481	927,294
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18417	Fire Prevention and Inspectio	Total Expenditures	23	118,564	16,200				134,764
						Government Grants	23	118,564	16,200				134,764
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	1	4,539	2,502				7,041
						Government Grants	1	4,539	2,502				7,041
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19565	LCO MalisheveMalis	Total Expenditures	1	4,539	2,502				7,041
						Government Grants	1	4,539	2,502				7,041
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	21	86,409	17,699				104,108
						Government Grants	21	86,409	17,699				104,108
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47013	Agriculture	Total Expenditures	11	42,952	6,900				49,852
						Government Grants	11	42,952	6,900				49,852
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47053	Agriculture Development and	Total Expenditures	10	43,457	10,799				54,256
						Government Grants	10	43,457	10,799				54,256
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
		650	Cadastre and Geodesy			Total Expenditures	9	38,989	10,950				49,939
						Government Grants	9	38,989	10,950				49,939
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65065	Cadastre Services	Total Expenditures	9	38,989	10,950				49,939
						Government Grants	9	38,989	10,950				49,939
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	8	35,962	6,950			1,613,327	1,656,239
						Government Grants	8	35,962	6,950			1,613,327	1,656,239
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66570	Environmental Planning and I	Total Expenditures	8	35,962	6,950			1,613,327	1,656,239
						Government Grants	8	35,962	6,950			1,613,327	1,656,239
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	127	641,662	172,855	47,500		308,576	1,170,593
						Government Grants	127	608,662	172,855	47,500		288,576	1,117,593
						Own Sources		33,000				20,000	53,000
						External Financing							
						Financing by Borrowing							
				73022	Administration	Total Expenditures	5	25,226	13,300	5,500			44,026
						Government Grants	5	25,226	13,300	5,500			44,026
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73800	Health primary care services	Total Expenditures	122	616,436	159,555	42,000		308,576	1,126,567
						Government Grants	122	583,436	159,555	42,000		288,576	1,073,567
						Own Sources		33,000				20,000	53,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	11	48,112	40,350	4,500			92,962
						Government Grants	11	48,112	38,350	4,500			90,962
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				75561	Social Services-Malishev	Total Expenditures	11	48,112	40,350	4,500			92,962
						Government Grants	11	48,112	38,350	4,500			90,962
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	10	43,781	29,509				73,290
						Government Grants	10	43,781	29,509				73,290
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				85013	Cultural Services	Total Expenditures	10	43,781	29,509				73,290
						Government Grants	10	43,781	29,509				73,290
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,065	4,763,881	325,922	134,000		477,871	5,701,674
						Government Grants	1,065	4,763,881	305,922	134,000		477,871	5,681,674
						Own Sources			20,000				20,000
						External Financing							
						Financing by Borrowing							
				92065	Administration	Total Expenditures	5	24,358	7,500			477,871	509,729
						Government Grants	5	24,358	7,500			477,871	509,729
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92450	Preprimary education and kin	Total Expenditures	45	152,145	4,998	4,500			161,643
						Government Grants	45	152,145	4,998	4,500			161,643
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93360	Primary Education	Total Expenditures	802	3,533,469	212,780	72,100			3,818,349
						Government Grants	802	3,533,469	212,780	72,100			3,818,349
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94560	Secondary education	Total Expenditures	213	1,053,909	100,644	57,400			1,211,953
						Government Grants	213	1,053,909	80,644	57,400			1,191,953
						Own Sources			20,000				20,000
						External Financing							
						Financing by Borrowing							
626	Mamusha					Total Expenditures	136	710,000	102,636	21,800	3,000	435,173	1,272,609
						Government Grants	136	710,000	84,636	21,800	3,000	390,173	1,209,609
						Own Sources			18,000			45,000	63,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	10	61,559	7,000		3,000		71,559
						Government Grants	10	61,559	7,000		3,000		71,559
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16014	Office of Mayor	Total Expenditures	10	61,559	7,000		3,000		71,559
						Government Grants	10	61,559	7,000		3,000		71,559
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	11	43,343	39,236	8,500		73,000	164,079
						Government Grants	11	43,343	24,236	8,500		73,000	149,079
						Own Sources			15,000				15,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				16314	Administration	Total Expenditures	11	43,343	39,236	8,500		73,000	164,079
						Government Grants	11	43,343	24,236	8,500		73,000	149,079
						Own Sources			15,000				15,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	52,857	4,200				57,057
						Government Grants	0	52,857	4,200				57,057
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16914	Office of Municipal Assembly	Total Expenditures	0	52,857	4,200				57,057
						Government Grants	0	52,857	4,200				57,057
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	6	29,723	4,000				33,723
						Government Grants	6	29,723	4,000				33,723
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17514	Budgeting	Total Expenditures	6	29,723	4,000				33,723
						Government Grants	6	29,723	4,000				33,723
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	12	59,079	3,000	8,000		316,276	386,355
						Government Grants	12	59,079	3,000	8,000		271,276	341,355
						Own Sources						45,000	45,000
						External Financing							
						Financing by Borrowing							
				18014	Road Infrastructure	Total Expenditures	2	12,374	3,000	8,000		316,276	339,650
						Government Grants	2	12,374	3,000	8,000		271,276	294,650
						Own Sources						45,000	45,000
						External Financing							
						Financing by Borrowing							
				18418	Fire Prevention and Inspectio	Total Expenditures	10	46,705					46,705
						Government Grants	10	46,705					46,705
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	2	9,938					9,938
						Government Grants	2	9,938					9,938
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19770	ORC	Total Expenditures	2	9,938					9,938
						Government Grants	2	9,938					9,938
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		650	Cadastre and Geodesy			Total Expenditures	5	22,318	300				22,618
						Government Grants	5	22,318	300				22,618
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65070	Cadastre Services	Total Expenditures	5	22,318	300				22,618
						Government Grants	5	22,318	300				22,618
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	19	96,415	17,000	2,300		20,774	136,489
						Government Grants	19	96,415	14,000	2,300		20,774	133,489
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				73023	Administration	Total Expenditures	2	11,622					11,622
						Government Grants	2	11,622					11,622
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73850	Health primary care services	Total Expenditures	17	84,793	17,000	2,300		20,774	124,867
						Government Grants	17	84,793	14,000	2,300		20,774	121,867
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	2	9,005					9,005
						Government Grants	2	9,005					9,005
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75566	Social Services-Mamush	Total Expenditures	2	9,005					9,005
						Government Grants	2	9,005					9,005
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	69	325,763	27,900	3,000		25,123	381,786
						Government Grants	69	325,763	27,900	3,000		25,123	381,786
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92070	Administration	Total Expenditures	5	25,836	4,900				30,736
						Government Grants	5	25,836	4,900				30,736
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92470	Preprimary education and kin	Total Expenditures	3	13,695					13,695
						Government Grants	3	13,695					13,695
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				93390	Primary Education	Total Expenditures	54	248,223	19,000	2,000		25,123	294,346
						Government Grants	54	248,223	19,000	2,000		25,123	294,346
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94590	Secondary education	Total Expenditures	7	38,009	4,000	1,000			43,009
						Government Grants	7	38,009	4,000	1,000			43,009
						Own Sources							
						External Financing							
						Financing by Borrowing							
631	Deçan					Total Expenditures	849	4,001,393	730,056	189,130	80,500	1,634,408	6,635,487
						Government Grants	849	3,958,393	481,056	151,130	30,500	1,384,408	6,005,487
						Own Sources		43,000	249,000	38,000	50,000	250,000	630,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	57,680	55,000		60,500	1,514,408	1,687,588
						Government Grants	7	57,680	45,000		10,500	1,294,408	1,407,588
						Own Sources			10,000		50,000	220,000	280,000
						External Financing							
						Financing by Borrowing							
				16015	Office of Mayor	Total Expenditures	7	57,680	55,000		60,500	1,514,408	1,687,588
						Government Grants	7	57,680	45,000		10,500	1,294,408	1,407,588
						Own Sources			10,000		50,000	220,000	280,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	28	115,303	47,000				162,303
						Government Grants	28	115,303	30,000				145,303
						Own Sources			17,000				17,000
						External Financing							
						Financing by Borrowing							
				16315	Administration	Total Expenditures	28	115,303	47,000				162,303
						Government Grants	28	115,303	30,000				145,303
						Own Sources			17,000				17,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	6	26,957	4,500				31,457
						Government Grants	6	26,957	4,500				31,457
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16629	Inspections	Total Expenditures	6	26,957	4,500				31,457
						Government Grants	6	26,957	4,500				31,457
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	3	15,209	1,000				16,209
						Government Grants	3	15,209	1,000				16,209
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				16775	Procurement	Total Expenditures	3	15,209	1,000				16,209
						Government Grants	3	15,209	1,000				16,209
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		88,835	6,000				94,835
						Government Grants		88,835	6,000				94,835
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16915	Office of Municipal Assembly	Total Expenditures		88,835	6,000				94,835
						Government Grants		88,835	6,000				94,835
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	14	61,800	242,261	63,000	20,000	30,000	417,061
						Government Grants	14	61,800	142,261	25,000	20,000		249,061
						Own Sources			100,000	38,000		30,000	168,000
						External Financing							
						Financing by Borrowing							
				17515	Budgeting	Total Expenditures	14	61,800	242,261	63,000	20,000	30,000	417,061
						Government Grants	14	61,800	142,261	25,000	20,000		249,061
						Own Sources			100,000	38,000		30,000	168,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	19	92,879	60,000	61,080			213,959
						Government Grants	19	92,879	20,000	61,080			173,959
						Own Sources			40,000				40,000
						External Financing							
						Financing by Borrowing							
				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							
						Financing by Borrowing							
				18275	Firefighting and Inspections	Total Expenditures	12	58,321	5,100				63,421
						Government Grants	12	58,321	5,100				63,421
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	4	17,928	2,000				19,928
						Government Grants	4	17,928	2,000				19,928
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19575	LCO	Total Expenditures	4	17,928	2,000				19,928
						Government Grants	4	17,928	2,000				19,928
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		470	Agriculture Forestry and Ri			Total Expenditures	18	63,962	5,000				68,962
						Government Grants	18	63,962	5,000				68,962
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47015	Agriculture	Total Expenditures	18	63,962	5,000				68,962
						Government Grants	18	63,962	5,000				68,962
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	3	15,883	2,000				17,883
						Government Grants	3	15,883	2,000				17,883
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48015	Economic Development Plann	Total Expenditures	3	15,883	2,000				17,883
						Government Grants	3	15,883	2,000				17,883
						Own Sources							
						External Financing							
						Financing by Borrowing							
		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							
						Financing by Borrowing							
				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							
						Financing by Borrowing							
		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							
						Financing by Borrowing							
				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							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	122	656,182	160,295	31,050		90,000	937,527
						Government Grants	122	623,182	153,295	31,050		90,000	897,527
						Own Sources		33,000	7,000				40,000
						External Financing							
						Financing by Borrowing							
				73024	Administration	Total Expenditures	2	9,930	2,000				11,930
						Government Grants	2	9,930	2,000				11,930
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				73900	Health primary care services	Total Expenditures	120	646,252	158,295	31,050		90,000	925,597
						Government Grants	120	613,252	151,295	31,050		90,000	885,597
						Own Sources		33,000	7,000				40,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	42,808	7,000	4,000			53,808
						Government Grants	10	42,808	7,000	4,000			53,808
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75571	Social Services-Deqan	Total Expenditures	10	42,808	7,000	4,000			53,808
						Government Grants	10	42,808	7,000	4,000			53,808
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	13	51,893	5,000				56,893
						Government Grants	13	51,893	5,000				56,893
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85015	Cultural Services	Total Expenditures	13	51,893	5,000				56,893
						Government Grants	13	51,893	5,000				56,893
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	589	2,635,307	127,000	30,000			2,792,307
						Government Grants	589	2,625,307	52,000	30,000			2,707,307
						Own Sources		10,000	75,000				85,000
						External Financing							
						Financing by Borrowing							
				92075	Administration	Total Expenditures	6	29,911	79,000				108,911
						Government Grants	6	29,911	4,000				33,911
						Own Sources			75,000				75,000
						External Financing							
						Financing by Borrowing							
				93420	Primary Education	Total Expenditures	457	1,991,836	34,035	20,000			2,045,871
						Government Grants	457	1,981,836	34,035	20,000			2,035,871
						Own Sources		10,000					10,000
						External Financing							
						Financing by Borrowing							
				94620	Secondary education	Total Expenditures	126	613,560	13,965	10,000			637,525
						Government Grants	126	613,560	13,965	10,000			637,525
						Own Sources							
						External Financing							
						Financing by Borrowing							
632	Gjakova					Total Expenditures	2,257	10,267,559	1,572,972	733,185	526,000	5,524,253	18,623,969
						Government Grants	2,257	10,247,559	1,252,372	669,365	526,000	3,409,673	15,578,969
						Own Sources		20,000	320,600	63,820		2,114,580	3,045,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		160	Mayor Office			Total Expenditures	7	55,500	45,000		80,000		180,500
						Government Grants	7	55,500	45,000				100,500
						Own Sources					80,000		80,000
						External Financing							
						Financing by Borrowing							
				16016	Office of Mayor	Total Expenditures	7	55,500	45,000		80,000		180,500
						Government Grants	7	55,500	45,000				100,500
						Own Sources					80,000		80,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	55	203,000	187,100	259,000		43,000	692,100
						Government Grants	55	203,000	171,000	245,680			619,680
						Own Sources			16,100	13,320		43,000	72,420
						External Financing							
						Financing by Borrowing							
				16316	Administration	Total Expenditures	55	203,000	187,100	259,000		43,000	692,100
						Government Grants	55	203,000	171,000	245,680			619,680
						Own Sources			16,100	13,320		43,000	72,420
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	24	98,000	32,000				130,000
						Government Grants	24	98,000	32,000				130,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16631	Inspections	Total Expenditures	24	98,000	32,000				130,000
						Government Grants	24	98,000	32,000				130,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	5	23,000	5,000				28,000
						Government Grants	5	23,000	5,000				28,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16780	Procurement	Total Expenditures	5	23,000	5,000				28,000
						Government Grants	5	23,000	5,000				28,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	99,000	13,000				112,000
						Government Grants	0	99,000	13,000				112,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16916	Office of Municipal Assembly	Total Expenditures	0	99,000	13,000				112,000
						Government Grants	0	99,000	13,000				112,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		175	Budget and Finance			Total Expenditures	32	135,500	50,000			1,053,503	1,239,003
						Government Grants	32	135,500	50,000			764,673	950,173
						Own Sources						288,830	288,830
						External Financing							
						Financing by Borrowing							
				17516	Budgeting	Total Expenditures	32	135,500	50,000			1,053,503	1,239,003
						Government Grants	32	135,500	50,000			764,673	950,173
						Own Sources						288,830	288,830
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	65	296,900	88,500	10,000		2,030,000	2,425,400
						Government Grants	65	296,900	83,000	10,000		1,150,000	1,539,900
						Own Sources			5,500			880,000	885,500
						External Financing							
						Financing by Borrowing							
				18016	Road Infrastructure	Total Expenditures	8	35,400	23,500			2,030,000	2,088,900
						Government Grants	8	35,400	18,000			1,150,000	1,203,400
						Own Sources			5,500			880,000	885,500
						External Financing							
						Financing by Borrowing							
				18420	Fire Prevention and Inspectio	Total Expenditures	57	261,500	65,000	10,000			336,500
						Government Grants	57	261,500	65,000	10,000			336,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	22,300	19,570		45,000		86,870
						Government Grants	5	22,300	19,570				41,870
						Own Sources					45,000		45,000
						External Financing							
						Financing by Borrowing							
				19580	LCO	Total Expenditures	5	22,300	19,570		45,000		86,870
						Government Grants	5	22,300	19,570				41,870
						Own Sources					45,000		45,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	17	62,128	32,700	1,585	150,000	225,000	471,413
						Government Grants	17	62,128	32,700	1,585		155,000	251,413
						Own Sources					150,000	70,000	220,000
						External Financing							
						Financing by Borrowing							
				47016	Agriculture	Total Expenditures	17	62,128	32,700	1,585	150,000	225,000	471,413
						Government Grants	17	62,128	32,700	1,585		155,000	251,413
						Own Sources					150,000	70,000	220,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	16	65,200	20,500			1,380,000	1,465,700
						Government Grants	16	65,200	20,500			1,050,000	1,135,700
						Own Sources						330,000	330,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				48016	Economic Development Plann	Total Expenditures	16	65,200	20,500			1,380,000	1,465,700
						Government Grants	16	65,200	20,500			1,050,000	1,135,700
						Own Sources						330,000	330,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	19	73,500	30,000	11,000		76,000	190,500
						Government Grants	19	73,500	20,000	11,000			104,500
						Own Sources			10,000			76,000	86,000
						External Financing							
						Financing by Borrowing							
				65080	Cadastre Services	Total Expenditures	19	73,500	30,000	11,000		76,000	190,500
						Government Grants	19	73,500	20,000	11,000			104,500
						Own Sources			10,000			76,000	86,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	17	71,300	19,000	8,000	1,000	85,000	184,300
						Government Grants	17	71,300	19,000	8,000		40,000	138,300
						Own Sources					1,000	45,000	46,000
						External Financing							
						Financing by Borrowing							
				66385	Urban Planning and Inspectio	Total Expenditures	17	71,300	19,000	8,000	1,000	85,000	184,300
						Government Grants	17	71,300	19,000	8,000		40,000	138,300
						Own Sources					1,000	45,000	46,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	359	1,875,041	235,325	70,000	80,000	100,000	2,360,366
						Government Grants	359	1,865,041	185,325	70,000		50,000	2,170,366
						Own Sources		10,000	50,000		80,000	50,000	190,000
						External Financing							
						Financing by Borrowing							
				73025	Administration	Total Expenditures	6	29,041	10,973				40,014
						Government Grants	6	29,041	10,973				40,014
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73950	Health primary care services	Total Expenditures	353	1,846,000	224,352	70,000	80,000	100,000	2,320,352
						Government Grants	353	1,836,000	174,352	70,000		50,000	2,130,352
						Own Sources		10,000	50,000		80,000	50,000	190,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	18	73,700	16,277	10,000			99,977
						Government Grants	18	73,700	16,277	10,000			99,977
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75576	Social Services-Gjakovë	Total Expenditures	18	73,700	16,277	10,000			99,977
						Government Grants	18	73,700	16,277	10,000			99,977
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		850	Culture Youth Sports			Total Expenditures	33	131,790	130,000	98,500	130,000	250,000	740,290
						Government Grants	33	131,790	90,000	80,000		100,000	401,790
						Own Sources			40,000	18,500	130,000	150,000	338,500
						External Financing							
						Financing by Borrowing							
				85016	Cultural Services	Total Expenditures	33	131,790	130,000	98,500	130,000	250,000	740,290
						Government Grants	33	131,790	90,000	80,000		100,000	401,790
						Own Sources			40,000	18,500	130,000	150,000	338,500
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,585	6,981,700	649,000	265,100	40,000	281,750	8,217,550
						Government Grants	1,585	6,971,700	450,000	233,100		100,000	7,754,800
						Own Sources		10,000	199,000	32,000	40,000	181,750	462,750
						External Financing							
						Financing by Borrowing							
				92080	Administration	Total Expenditures	12	109,398	194,898	14,704	40,000	281,750	640,750
						Government Grants	12	99,398	94,898	14,704		100,000	309,000
						Own Sources		10,000	100,000		40,000	181,750	331,750
						External Financing							
						Financing by Borrowing							
				92510	Preprimary education and kin	Total Expenditures	77	270,000	55,000	33,070			358,070
						Government Grants	77	270,000		13,070			283,070
						Own Sources			55,000	20,000			75,000
						External Financing							
						Financing by Borrowing							
				93450	Primary Education	Total Expenditures	1,166	5,049,685	300,902	134,871			5,485,458
						Government Grants	1,166	5,049,685	288,902	134,871			5,473,458
						Own Sources			12,000				12,000
						External Financing							
						Financing by Borrowing							
				94650	Secondary education	Total Expenditures	330	1,552,617	98,200	82,455			1,733,272
						Government Grants	330	1,552,617	66,200	70,455			1,689,272
						Own Sources			32,000	12,000			44,000
						External Financing							
						Financing by Borrowing							
633	Istog					Total Expenditures	957	4,356,810	709,200	148,358	214,750	2,360,590	7,789,708
						Government Grants	957	4,316,810	557,700	148,358		1,821,840	6,844,708
						Own Sources		40,000	151,500		214,750	538,750	945,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	9	63,760	70,500		35,000	337,148	506,408
						Government Grants	9	63,760	33,000			131,398	228,158
						Own Sources			37,500		35,000	205,750	278,250
						External Financing							
						Financing by Borrowing							
				16017	Office of Mayor	Total Expenditures	8	52,000	70,000		35,000	337,148	494,148
						Government Grants	8	52,000	32,500			131,398	215,898
						Own Sources			37,500		35,000	205,750	278,250
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				16097	Internal Audit	Total Expenditures	1	11,760	500				12,260
						Government Grants	1	11,760	500				12,260
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	42	170,100	50,000	45,498		75,000	340,598
						Government Grants	42	170,100	50,000	45,498		75,000	340,598
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16317	Administration	Total Expenditures	42	170,100	50,000	45,498		75,000	340,598
						Government Grants	42	170,100	50,000	45,498		75,000	340,598
						Own Sources							
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	7	36,430					36,430
						Government Grants	7	36,430					36,430
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16633	Inspections	Total Expenditures	7	36,430					36,430
						Government Grants	7	36,430					36,430
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	3	15,540	5,000				20,540
						Government Grants	3	15,540	5,000				20,540
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16785	Procurement	Total Expenditures	3	15,540	5,000				20,540
						Government Grants	3	15,540	5,000				20,540
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	82,002	7,000				89,002
						Government Grants	0	82,002	5,000				87,002
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				16917	Office of Municipal Assembly	Total Expenditures	0	82,002	7,000				89,002
						Government Grants	0	82,002	5,000				87,002
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	21	91,350	7,000				98,350
						Government Grants	21	91,350	7,000				98,350
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				17517	Budgeting	Total Expenditures	21	91,350	7,000				98,350
						Government Grants	21	91,350	7,000				98,350
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	20	104,055	50,000	15,000	10,000	344,400	523,455
						Government Grants	20	104,055	40,000	15,000		220,000	379,055
						Own Sources			10,000		10,000	124,400	144,400
						External Financing							
						Financing by Borrowing							
				18017	Road Infrastructure	Total Expenditures	20	104,055	50,000	15,000	10,000	344,400	523,455
						Government Grants	20	104,055	40,000	15,000		220,000	379,055
						Own Sources			10,000		10,000	124,400	144,400
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	8	37,380	7,000		5,000	123,500	172,880
						Government Grants	8	37,380	7,000			123,500	167,880
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							
				19585	LCO	Total Expenditures	8	37,380	7,000		5,000	123,500	172,880
						Government Grants	8	37,380	7,000			123,500	167,880
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	19	78,653	45,000	5,360	86,000	514,000	729,013
						Government Grants	19	71,653	40,000	5,360		445,000	562,013
						Own Sources		7,000	5,000		86,000	69,000	167,000
						External Financing							
						Financing by Borrowing							
				47017	Agriculture	Total Expenditures	19	78,653	45,000	5,360	86,000	514,000	729,013
						Government Grants	19	71,653	40,000	5,360		445,000	562,013
						Own Sources		7,000	5,000		86,000	69,000	167,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	5	26,670	5,000			340,000	371,670
						Government Grants	5	26,670	5,000			340,000	371,670
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48017	Economic Development Plann	Total Expenditures	5	26,670	5,000			340,000	371,670
						Government Grants	5	26,670	5,000			340,000	371,670
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	10	41,475	5,000				46,475
						Government Grants	10	41,475	5,000				46,475
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
				65085	Cadastre Services	Total Expenditures	10	41,475	5,000				46,475
						Government Grants	10	41,475	5,000				46,475
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	4	22,155	6,000			200,000	228,155
						Government Grants	4	22,155	6,000			200,000	228,155
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66090	Spatial and Regulatory Planni	Total Expenditures	4	22,155	6,000			200,000	228,155
						Government Grants	4	22,155	6,000			200,000	228,155
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	126	642,890	160,000	28,000	10,000	136,942	977,832
						Government Grants	126	616,890	110,000	28,000		136,942	891,832
						Own Sources		26,000	50,000		10,000		86,000
						External Financing							
						Financing by Borrowing							
				73026	Administration	Total Expenditures	3	17,390	5,000		10,000		32,390
						Government Grants	3	17,390	5,000				22,390
						Own Sources					10,000		10,000
						External Financing							
						Financing by Borrowing							
				74000	Health primary care services	Total Expenditures	123	625,500	155,000	28,000		136,942	945,442
						Government Grants	123	599,500	105,000	28,000		136,942	869,442
						Own Sources		26,000	50,000				76,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	12	53,800	9,000	2,000			64,800
						Government Grants	12	53,800	9,000	2,000			64,800
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75581	Social Services-Istog	Total Expenditures	12	53,800	9,000	2,000			64,800
						Government Grants	12	53,800	9,000	2,000			64,800
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	8	34,125	8,000		25,000	80,000	147,125
						Government Grants	8	34,125	6,000			80,000	120,125
						Own Sources			2,000		25,000		27,000
						External Financing							
						Financing by Borrowing							
				85017	Cultural Services	Total Expenditures	8	34,125	8,000		25,000	80,000	147,125
						Government Grants	8	34,125	6,000			80,000	120,125
						Own Sources			2,000		25,000		27,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		920	Education and Science			Total Expenditures	663	2,856,425	274,700	52,500	43,750	209,600	3,436,975
						Government Grants	663	2,849,425	229,700	52,500		70,000	3,201,625
						Own Sources		7,000	45,000		43,750	139,600	235,350
						External Financing							
						Financing by Borrowing							
				92085	Administration	Total Expenditures	7	36,540	10,000		43,750	4,000	94,290
						Government Grants	7	36,540	10,000				46,540
						Own Sources					43,750	4,000	47,750
						External Financing							
						Financing by Borrowing							
				92530	Preprimary education and kin	Total Expenditures	39	133,500	64,650	10,500		28,000	236,650
						Government Grants	39	133,500	24,650	10,500			168,650
						Own Sources			40,000			28,000	68,000
						External Financing							
						Financing by Borrowing							
				93480	Primary Education	Total Expenditures	483	2,054,500	160,050	30,000		152,600	2,397,150
						Government Grants	483	2,054,500	158,050	30,000		70,000	2,312,550
						Own Sources			2,000			82,600	84,600
						External Financing							
						Financing by Borrowing							
				94680	Secondary education	Total Expenditures	134	631,885	40,000	12,000		25,000	708,885
						Government Grants	134	624,885	37,000	12,000			673,885
						Own Sources		7,000	3,000			25,000	35,000
						External Financing							
						Financing by Borrowing							
634	Klina					Total Expenditures	944	4,410,800	734,435	156,000	100,000	2,241,298	7,642,533
						Government Grants	944	4,380,800	521,435	124,000	40,000	1,736,298	6,802,533
						Own Sources		30,000	213,000	32,000	60,000	505,000	840,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	8	49,714	50,000		80,000	839,662	1,019,376
						Government Grants	8	49,714	20,000		40,000	685,720	795,434
						Own Sources			30,000		40,000	153,942	223,942
						External Financing							
						Financing by Borrowing							
				16018	Office of Mayor	Total Expenditures	8	49,714	50,000		80,000	839,662	1,019,376
						Government Grants	8	49,714	20,000		40,000	685,720	795,434
						Own Sources			30,000		40,000	153,942	223,942
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	43	155,733	98,000				253,733
						Government Grants	43	155,733	40,000				195,733
						Own Sources			58,000				58,000
						External Financing							
						Financing by Borrowing							
				16318	Administration	Total Expenditures	43	155,733	98,000				253,733
						Government Grants	43	155,733	40,000				195,733
						Own Sources			58,000				58,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		166	Inspections			Total Expenditures	8	33,856	19,000			20,000	72,856
						Government Grants	8	33,856	15,000			15,000	63,856
						Own Sources			4,000			5,000	9,000
						External Financing							
						Financing by Borrowing							
				16635	Inspections	Total Expenditures	8	33,856	19,000			20,000	72,856
						Government Grants	8	33,856	15,000			15,000	63,856
						Own Sources			4,000			5,000	9,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	88,554	3,000				91,554
						Government Grants	0	88,554	3,000				91,554
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16918	Office of Municipal Assembly	Total Expenditures	0	88,554	3,000				91,554
						Government Grants	0	88,554	3,000				91,554
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	20	83,545	20,210	65,000			168,755
						Government Grants	20	83,545	15,210	33,000			131,755
						Own Sources			5,000	32,000			37,000
						External Financing							
						Financing by Borrowing							
				17518	Budgeting	Total Expenditures	20	83,545	20,210	65,000			168,755
						Government Grants	20	83,545	15,210	33,000			131,755
						Own Sources			5,000	32,000			37,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	19	96,522	27,000	4,000		135,000	262,522
						Government Grants	19	96,522	21,000	4,000		85,000	206,522
						Own Sources			6,000			50,000	56,000
						External Financing							
						Financing by Borrowing							
				18018	Road Infrastructure	Total Expenditures	3	14,398	12,500			135,000	161,898
						Government Grants	3	14,398	6,500			85,000	105,898
						Own Sources			6,000			50,000	56,000
						External Financing							
						Financing by Borrowing							
				18422	Fire Prevention and Inspectio	Total Expenditures	16	82,124	14,500	4,000			100,624
						Government Grants	16	82,124	14,500	4,000			100,624
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	19,764	15,000				34,764
						Government Grants	5	19,764	10,000				29,764
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				19590	LCO	Total Expenditures	5	19,764	15,000				34,764
						Government Grants	5	19,764	10,000				29,764
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	11	41,710	10,000			140,000	191,710
						Government Grants	11	41,710	7,000			90,000	138,710
						Own Sources			3,000			50,000	53,000
						External Financing							
						Financing by Borrowing							
				47018	Agriculture	Total Expenditures	11	41,710	10,000			140,000	191,710
						Government Grants	11	41,710	7,000			90,000	138,710
						Own Sources			3,000			50,000	53,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	11	40,341	10,000			10,000	60,341
						Government Grants	11	40,341	6,000			7,000	53,341
						Own Sources			4,000			3,000	7,000
						External Financing							
						Financing by Borrowing							
				65090	Cadastre Services	Total Expenditures	11	40,341	10,000			10,000	60,341
						Government Grants	11	40,341	6,000			7,000	53,341
						Own Sources			4,000			3,000	7,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	6	27,838	21,000			804,825	853,663
						Government Grants	6	27,838	10,000			651,767	689,605
						Own Sources			11,000			153,058	164,058
						External Financing							
						Financing by Borrowing							
				66395	Urban Planning and Inspectio	Total Expenditures	6	27,838	21,000			804,825	853,663
						Government Grants	6	27,838	10,000			651,767	689,605
						Own Sources			11,000			153,058	164,058
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	138	692,506	159,895	40,000			892,401
						Government Grants	138	662,506	159,895	40,000			862,401
						Own Sources		30,000					30,000
						External Financing							
						Financing by Borrowing							
				73027	Administration	Total Expenditures	2	10,507					10,507
						Government Grants	2	10,507					10,507
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74050	Health primary care services	Total Expenditures	136	681,999	159,895	40,000			881,894
						Government Grants	136	651,999	159,895	40,000			851,894
						Own Sources		30,000					30,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
		755	Social and Residential Serv			Total Expenditures	11	45,820	10,000	7,000			62,820
						Government Grants	11	45,820	10,000	7,000			62,820
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75586	Social Services-Klinë	Total Expenditures	11	45,820	10,000	7,000			62,820
						Government Grants	11	45,820	10,000	7,000			62,820
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	14	54,898	17,000		20,000	50,000	141,898
						Government Grants	14	54,898	10,000			30,000	94,898
						Own Sources			7,000		20,000	20,000	47,000
						External Financing							
						Financing by Borrowing							
				85018	Cultural Services	Total Expenditures	14	54,898	17,000		20,000	50,000	141,898
						Government Grants	14	54,898	10,000			30,000	94,898
						Own Sources			7,000		20,000	20,000	47,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	650	2,980,000	274,330	40,000		241,811	3,536,141
						Government Grants	650	2,980,000	194,330	40,000		171,811	3,386,141
						Own Sources			80,000			70,000	150,000
						External Financing							
						Financing by Borrowing							
				92090	Administration	Total Expenditures	6	30,165	83,068			241,811	355,044
						Government Grants	6	30,165	40,068			171,811	242,044
						Own Sources			43,000			70,000	113,000
						External Financing							
						Financing by Borrowing							
				92550	Preprimary education and kin	Total Expenditures	10	35,754	12,185	619			48,558
						Government Grants	10	35,754	185	619			36,558
						Own Sources			12,000				12,000
						External Financing							
						Financing by Borrowing							
				93510	Primary Education	Total Expenditures	504	2,263,263	129,371	23,022			2,415,656
						Government Grants	504	2,263,263	129,371	23,022			2,415,656
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94710	Secondary education	Total Expenditures	130	650,818	49,706	16,359			716,883
						Government Grants	130	650,818	24,706	16,359			691,883
						Own Sources			25,000				25,000
						External Financing							
						Financing by Borrowing							
635	Peja					Total Expenditures	2,224	10,544,912	2,438,219	611,914	350,000	5,142,549	19,087,594
						Government Grants	2,224	10,424,678	1,330,919	552,199		3,734,798	16,042,594
						Own Sources		120,234	1,107,300	59,715	350,000	1,407,751	3,045,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
		160	Mayor Office			Total Expenditures	14	101,500	52,000		310,000	300,000	763,500
						Government Grants	14	101,500	52,000			200,000	353,500
						Own Sources					310,000	100,000	410,000
						External Financing							
						Financing by Borrowing							
				16019	Office of Mayor	Total Expenditures	14	101,500	52,000		310,000	300,000	763,500
						Government Grants	14	101,500	52,000			200,000	353,500
						Own Sources					310,000	100,000	410,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	63	242,297	379,000	130,000	10,000	50,000	811,297
						Government Grants	63	242,297	195,000	130,000		30,000	597,297
						Own Sources			184,000		10,000	20,000	214,000
						External Financing							
						Financing by Borrowing							
				16319	Administration	Total Expenditures	59	217,019	359,000	130,000		50,000	756,019
						Government Grants	59	217,019	185,000	130,000		30,000	562,019
						Own Sources			174,000			20,000	194,000
						External Financing							
						Financing by Borrowing							
				16519	Gender Affairs	Total Expenditures	1	4,973	10,000		10,000		24,973
						Government Grants	1	4,973	5,000				9,973
						Own Sources			5,000		10,000		15,000
						External Financing							
						Financing by Borrowing							
				16559	European Integration	Total Expenditures	3	20,305	10,000				30,305
						Government Grants	3	20,305	5,000				25,305
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	25	117,000	64,650				181,650
						Government Grants	25	117,000	54,650				171,650
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				16637	Inspections	Total Expenditures	25	117,000	64,650				181,650
						Government Grants	25	117,000	54,650				171,650
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	6	27,386	5,000				32,386
						Government Grants	6	27,386	5,000				32,386
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16795	Procurement	Total Expenditures	6	27,386	5,000				32,386
						Government Grants	6	27,386	5,000				32,386
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		169	Office of Municipal Assem			Total Expenditures		148,000	35,000				183,000
						Government Grants		148,000	30,000				178,000
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
				16919	Office of Municipal Assembly	Total Expenditures		148,000	35,000				183,000
						Government Grants		148,000	30,000				178,000
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	35	151,556	52,000			40,000	243,556
						Government Grants	35	151,556	52,000			25,000	228,556
						Own Sources						15,000	15,000
						External Financing							
						Financing by Borrowing							
				17519	Budgeting	Total Expenditures	35	151,556	52,000			40,000	243,556
						Government Grants	35	151,556	52,000			25,000	228,556
						Own Sources						15,000	15,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	56	286,300	183,805	167,200		3,405,549	4,042,854
						Government Grants	56	286,300	102,805	113,485		3,119,549	3,622,139
						Own Sources			81,000	53,715		286,000	420,715
						External Financing							
						Financing by Borrowing							
				18019	Road Infrastructure	Total Expenditures	12	58,000	117,000	152,200		3,305,549	3,632,749
						Government Grants	12	58,000	36,000	98,485		3,119,549	3,312,034
						Own Sources			81,000	53,715		186,000	320,715
						External Financing							
						Financing by Borrowing							
				18295	Firefighting and Inspections	Total Expenditures	44	228,300	66,805	15,000		100,000	410,105
						Government Grants	44	228,300	66,805	15,000		100,000	310,105
						Own Sources						100,000	100,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	9	38,105	39,201	500		100,000	177,806
						Government Grants	9	38,105	39,201	500		100,000	177,806
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19595	LCO	Total Expenditures	9	38,105	39,201	500		100,000	177,806
						Government Grants	9	38,105	39,201	500		100,000	177,806
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	26	92,556	28,400	2,000		250,000	372,956
						Government Grants	26	92,556	28,400	2,000		60,000	182,956
						Own Sources						190,000	190,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				47019	Agriculture	Total Expenditures	26	92,556	28,400	2,000		250,000	372,956
						Government Grants	26	92,556	28,400	2,000		60,000	182,956
						Own Sources						190,000	190,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	8	36,056	12,400			150,000	198,456
						Government Grants	8	36,056	12,400			50,000	98,456
						Own Sources						100,000	100,000
						External Financing							
						Financing by Borrowing							
				48019	Economic Development Plann	Total Expenditures	8	36,056	12,400			150,000	198,456
						Government Grants	8	36,056	12,400			50,000	98,456
						Own Sources						100,000	100,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	22	94,710	21,200			85,000	200,910
						Government Grants	22	94,710	21,200				115,910
						Own Sources						85,000	85,000
						External Financing							
						Financing by Borrowing							
				65095	Cadastre Services	Total Expenditures	18	73,210	14,500			70,000	157,710
						Government Grants	18	73,210	14,500				87,710
						Own Sources						70,000	70,000
						External Financing							
						Financing by Borrowing							
				65495	Legal Affairs	Total Expenditures	4	21,500	6,700			15,000	43,200
						Government Grants	4	21,500	6,700				28,200
						Own Sources						15,000	15,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	13	59,800	20,000			90,000	169,800
						Government Grants	13	59,800	20,000				79,800
						Own Sources						90,000	90,000
						External Financing							
						Financing by Borrowing							
				66100	Spatial and Regulatory Planni	Total Expenditures	13	59,800	20,000			90,000	169,800
						Government Grants	13	59,800	20,000				79,800
						Own Sources						90,000	90,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	356	1,807,015	487,600	105,714		100,000	2,500,329
						Government Grants	356	1,736,901	297,266	105,714		50,000	2,189,881
						Own Sources		70,114	190,334			50,000	310,448
						External Financing							
						Financing by Borrowing							
				73028	Administration	Total Expenditures	6	29,000	20,000	6,500			55,500
						Government Grants	6	29,000	20,000	6,500			55,500
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
				74100	Health primary care services	Total Expenditures	350	1,778,015	467,600	99,214		100,000	2,444,829
						Government Grants	350	1,707,901	277,266	99,214		50,000	2,134,381
						Own Sources		70,114	190,334			50,000	310,448
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	19	86,000	35,300	6,500	30,000	30,000	187,800
						Government Grants	19	86,000	35,300	6,500			127,800
						Own Sources					30,000	30,000	60,000
						External Financing							
						Financing by Borrowing							
				75591	Social Services-Pejë	Total Expenditures	19	86,000	35,300	6,500	30,000	30,000	187,800
						Government Grants	19	86,000	35,300	6,500			127,800
						Own Sources					30,000	30,000	60,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	50	195,700	170,000	70,000		180,000	615,700
						Government Grants	50	195,700	70,000	70,000		30,000	365,700
						Own Sources			100,000			150,000	250,000
						External Financing							
						Financing by Borrowing							
				85019	Cultural Services	Total Expenditures	50	195,700	170,000	70,000		180,000	615,700
						Government Grants	50	195,700	70,000	70,000		30,000	365,700
						Own Sources			100,000			150,000	250,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,522	7,060,932	852,663	130,000		362,000	8,405,595
						Government Grants	1,522	7,010,812	315,697	124,000		70,249	7,520,758
						Own Sources		50,120	536,966	6,000		291,751	884,837
						External Financing							
						Financing by Borrowing							
				92095	Administration	Total Expenditures	14	60,326	550,000	6,000		362,000	978,326
						Government Grants	14	60,326	122,914	6,000		70,249	259,489
						Own Sources			427,086			291,751	718,837
						External Financing							
						Financing by Borrowing							
				92570	Preprimary education and kin	Total Expenditures	60	240,058	78,176	11,000			329,233
						Government Grants	60	240,058	8,176	5,000			253,233
						Own Sources			70,000	6,000			76,000
						External Financing							
						Financing by Borrowing							
				93540	Primary Education	Total Expenditures	1,005	4,475,545	135,909	70,277			4,681,730
						Government Grants	1,005	4,475,545	135,909	70,277			4,681,730
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94740	Secondary education	Total Expenditures	443	2,285,004	88,579	42,723			2,416,307
						Government Grants	443	2,234,884	48,699	42,723			2,326,307
						Own Sources		50,120	39,880				90,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
636	Junik					Total Expenditures	171	865,564	131,923	33,506	7,000	231,296	1,269,289
						Government Grants	171	855,564	127,923	33,506		163,046	1,180,039
						Own Sources		10,000	4,000		7,000	68,250	89,250
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	9	58,032	12,000	600	7,000		77,632
						Government Grants	9	57,532	11,000	600			69,132
						Own Sources		500	1,000		7,000		8,500
						External Financing							
						Financing by Borrowing							
				16020	Office of Mayor	Total Expenditures	9	58,032	12,000	600	7,000		77,632
						Government Grants	9	57,532	11,000	600			69,132
						Own Sources		500	1,000		7,000		8,500
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	13	56,720	46,000	9,000			111,720
						Government Grants	13	56,720	43,000	9,000			108,720
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				16320	Administration	Total Expenditures	13	56,720	46,000	9,000			111,720
						Government Grants	13	56,720	43,000	9,000			108,720
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		50,400	2,000				52,400
						Government Grants		47,200	2,000				49,200
						Own Sources		3,200					3,200
						External Financing							
						Financing by Borrowing							
				16920	Office of Municipal Assembly	Total Expenditures		50,400	2,000				52,400
						Government Grants		47,200	2,000				49,200
						Own Sources		3,200					3,200
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	8	39,193	6,000	500			45,693
						Government Grants	8	39,193	6,000	500			45,693
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17520	Budgeting	Total Expenditures	8	39,193	6,000	500			45,693
						Government Grants	8	39,193	6,000	500			45,693
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	9	44,800	6,000	6,621		36,143	93,564
						Government Grants	9	43,600	6,000	6,621		27,000	83,221
						Own Sources		1,200				9,143	10,343
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				18020	Road Infrastructure	Total Expenditures	9	44,800	6,000	6,621		36,143	93,564
						Government Grants	9	43,600	6,000	6,621		27,000	83,221
						Own Sources		1,200				9,143	10,343
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	1	5,100					5,100
						Government Grants	1	5,100					5,100
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19600	LCO	Total Expenditures	1	5,100					5,100
						Government Grants	1	5,100					5,100
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	12	48,042	7,000	400		149,153	204,595
						Government Grants	12	48,042	7,000	400		90,046	145,488
						Own Sources						59,107	59,107
						External Financing							
						Financing by Borrowing							
				48020	Economic Development Plann	Total Expenditures	12	48,042	7,000	400		149,153	204,595
						Government Grants	12	48,042	7,000	400		90,046	145,488
						Own Sources						59,107	59,107
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	7	34,120	4,000	400		46,000	84,520
						Government Grants	7	34,120	4,000	400		46,000	84,520
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66405	Urban Planning and Inspectio	Total Expenditures	7	34,120	4,000	400		46,000	84,520
						Government Grants	7	34,120	4,000	400		46,000	84,520
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	25	126,157	21,500	6,385			154,042
						Government Grants	25	125,057	21,500	6,385			152,942
						Own Sources		1,100					1,100
						External Financing							
						Financing by Borrowing							
				73029	Administration	Total Expenditures	2	11,101	3,000	250			14,351
						Government Grants	2	11,101	3,000	250			14,351
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74200	Health primary care services	Total Expenditures	23	115,056	18,500	6,135			139,691
						Government Grants	23	113,956	18,500	6,135			138,591
						Own Sources		1,100					1,100
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		755	Social and Residential Serv			Total Expenditures	2	8,386	3,000	1,300			12,686
						Government Grants	2	8,386	3,000	1,300			12,686
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75596	Social Services-Junik	Total Expenditures	2	8,386	3,000	1,300			12,686
						Government Grants	2	8,386	3,000	1,300			12,686
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	85	394,614	24,423	8,300			427,337
						Government Grants	85	390,614	24,423	8,300			423,337
						Own Sources		4,000					4,000
						External Financing							
						Financing by Borrowing							
				92100	Administration	Total Expenditures	4	21,248	5,523	300			27,071
						Government Grants	4	21,248	5,523	300			27,071
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93570	Primary Education	Total Expenditures	65	287,666	13,600	5,500			306,766
						Government Grants	65	285,166	13,600	5,500			304,266
						Own Sources		2,500					2,500
						External Financing							
						Financing by Borrowing							
				94770	Secondary education	Total Expenditures	16	85,700	5,300	2,500			93,500
						Government Grants	16	84,200	5,300	2,500			92,000
						Own Sources		1,500					1,500
						External Financing							
						Financing by Borrowing							
641	Leposavic					Total Expenditures	470	1,545,223	238,274	42,186	5,000	1,153,159	2,983,842
						Government Grants	470	1,545,223	235,974	32,186		1,153,159	2,966,542
						Own Sources			2,300	10,000	5,000		17,300
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	109	347,988	34,151	22,186	5,000	21,593	430,918
						Government Grants	109	347,988	34,151	12,186		21,593	415,918
						Own Sources				10,000	5,000		15,000
						External Financing							
						Financing by Borrowing							
				16321	Administration	Total Expenditures	109	347,988	34,151	22,186	5,000	21,593	430,918
						Government Grants	109	347,988	34,151	12,186		21,593	415,918
						Own Sources				10,000	5,000		15,000
						External Financing							
						Financing by Borrowing							
		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							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				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							
						Financing by Borrowing							
				18425	Fire Prevention and Inspection	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							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	7	21,014	19,300	2,500		924,021	966,835
						Government Grants	7	21,014	17,000	2,500		924,021	964,535
						Own Sources			2,300				2,300
						External Financing							
						Financing by Borrowing							
				19605	LCO	Total Expenditures	7	21,014	19,300	2,500		924,021	966,835
						Government Grants	7	21,014	17,000	2,500		924,021	964,535
						Own Sources			2,300				2,300
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	3	11,500	129,743	6,000		157,545	304,788
						Government Grants	3	11,500	129,743	6,000		157,545	304,788
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74250	Health primary care services	Total Expenditures	3	11,500	129,743	6,000		157,545	304,788
						Government Grants	3	11,500	129,743	6,000		157,545	304,788
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	6	13,500	3,000	1,000			17,500
						Government Grants	6	13,500	3,000	1,000			17,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85021	Cultural Services	Total Expenditures	6	13,500	3,000	1,000			17,500
						Government Grants	6	13,500	3,000	1,000			17,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	329	1,075,221	44,300	6,000		50,000	1,175,521
						Government Grants	329	1,075,221	44,300	6,000		50,000	1,175,521
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92610	Preprimary education and kin	Total Expenditures	17	71,500	4,300	1,500			77,300
						Government Grants	17	71,500	4,300	1,500			77,300
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				93600	Primary Education	Total Expenditures	312	1,003,721	40,000	4,500		50,000	1,098,221
						Government Grants	312	1,003,721	40,000	4,500		50,000	1,098,221
						Own Sources							
						External Financing							
						Financing by Borrowing							
642	Mitrovica					Total Expenditures	1,970	8,892,313	1,934,231	402,740	877,000	2,519,143	14,625,427
						Government Grants	1,970	8,822,313	867,733	371,801	515,159	1,735,985	12,312,991
						Own Sources		70,000	1,066,498	30,939	361,841	783,158	2,312,436
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	20	172,350	183,642		64,841		420,833
						Government Grants	20	172,350	53,182		30,000		255,532
						Own Sources			130,460		34,841		165,301
						External Financing							
						Financing by Borrowing							
				16022	Office of Mayor	Total Expenditures	20	172,350	183,642		64,841		420,833
						Government Grants	20	172,350	53,182		30,000		255,532
						Own Sources			130,460		34,841		165,301
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	82	281,381	210,060	55,160	391,159		937,760
						Government Grants	82	281,381	103,370	50,001	231,159		665,911
						Own Sources			106,690	5,159	160,000		271,849
						External Financing							
						Financing by Borrowing							
				16322	Administration	Total Expenditures	72	237,401	192,310	55,160	85,000		569,871
						Government Grants	72	237,401	85,620	50,001	75,000		448,022
						Own Sources			106,690	5,159	10,000		121,849
						External Financing							
						Financing by Borrowing							
				16522	Gender Affairs	Total Expenditures	2	8,380	6,250		10,000		24,630
						Government Grants	2	8,380	6,250		10,000		24,630
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16562	European Integration	Total Expenditures	8	35,600	11,500		296,159		343,259
						Government Grants	8	35,600	11,500		146,159		193,259
						Own Sources					150,000		150,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	30	115,600	42,834			50,000	208,434
						Government Grants	30	115,600	42,834			20,000	178,434
						Own Sources						30,000	30,000
						External Financing							
						Financing by Borrowing							
				16643	Inspections	Total Expenditures	30	115,600	42,834			50,000	208,434
						Government Grants	30	115,600	42,834			20,000	178,434
						Own Sources						30,000	30,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		167	Procurement			Total Expenditures	7	30,334	7,310				37,644
						Government Grants	7	30,334	7,310				37,644
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16810	Procurement	Total Expenditures	7	30,334	7,310				37,644
						Government Grants	7	30,334	7,310				37,644
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	4	139,217	11,650		20,000	10,000	180,867
						Government Grants	4	139,217	11,650		20,000		170,867
						Own Sources						10,000	10,000
						External Financing							
						Financing by Borrowing							
				16922	Office of Municipal Assembly	Total Expenditures	4	139,217	11,650		20,000	10,000	180,867
						Government Grants	4	139,217	11,650		20,000		170,867
						Own Sources						10,000	10,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	39	178,184	516,534			335,098	1,029,816
						Government Grants	39	178,184	64,856			219,598	462,638
						Own Sources			451,678			115,500	567,178
						External Financing							
						Financing by Borrowing							
				17522	Budgeting	Total Expenditures	39	178,184	516,534			335,098	1,029,816
						Government Grants	39	178,184	64,856			219,598	462,638
						Own Sources			451,678			115,500	567,178
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	45	207,831	31,444	10,800	50,000	20,000	320,075
						Government Grants	45	207,831	31,444	10,800	50,000	10,000	310,075
						Own Sources						10,000	10,000
						External Financing							
						Financing by Borrowing							
				18310	Firefighting and Inspections	Total Expenditures	37	184,521	20,390	10,800			215,711
						Government Grants	37	184,521	20,390	10,800			215,711
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18466	Management of Natural Disas	Total Expenditures	8	23,310	11,054		50,000	20,000	104,364
						Government Grants	8	23,310	11,054		50,000	10,000	94,364
						Own Sources						10,000	10,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	7	26,064	9,571		15,000		50,635
						Government Grants	7	26,064	9,571		15,000		50,635
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				19610	LCO	Total Expenditures	7	26,064	9,571		15,000		50,635
						Government Grants	7	26,064	9,571		15,000		50,635
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and R			Total Expenditures	24	78,898	56,230		60,000		195,128
						Government Grants	24	78,898	21,230		30,000		130,128
						Own Sources			35,000		30,000		65,000
						External Financing							
						Financing by Borrowing							
				47022	Agriculture	Total Expenditures	7	19,878	8,650		60,000		88,528
						Government Grants	7	19,878	8,650		30,000		58,528
						Own Sources					30,000		30,000
						External Financing							
						Financing by Borrowing							
				47102	Forestry and Inspection	Total Expenditures	17	59,020	47,580				106,600
						Government Grants	17	59,020	12,580				71,600
						Own Sources			35,000				35,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	13	57,525	139,470	85,000		1,446,983	1,728,978
						Government Grants	13	57,525	41,000	85,000		1,200,887	1,384,412
						Own Sources			98,470			246,096	344,566
						External Financing							
						Financing by Borrowing							
				48022	Economic Development Plann	Total Expenditures	13	57,525	139,470	85,000		1,446,983	1,728,978
						Government Grants	13	57,525	41,000	85,000		1,200,887	1,384,412
						Own Sources			98,470			246,096	344,566
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	20	87,986	28,400			50,000	166,386
						Government Grants	20	87,986	28,400			50,000	166,386
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65110	Cadastre Services	Total Expenditures	20	87,986	28,400			50,000	166,386
						Government Grants	20	87,986	28,400			50,000	166,386
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	14	54,989	5,400			568,562	628,951
						Government Grants	14	54,989	5,400			235,500	295,889
						Own Sources						333,062	333,062
						External Financing							
						Financing by Borrowing							
				66115	Spatial and Regulatory Planni	Total Expenditures	14	54,989	5,400			568,562	628,951
						Government Grants	14	54,989	5,400			235,500	295,889
						Own Sources						333,062	333,062
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		730	Health and Social Welfare			Total Expenditures	302	1,436,391	231,000	78,000	63,000	12,000	1,820,391
						Government Grants	302	1,399,291	158,100	68,000	50,000		1,675,391
						Own Sources		37,100	72,900	10,000	13,000	12,000	145,000
						External Financing							
						Financing by Borrowing							
				73031	Administration	Total Expenditures	6	26,088	8,000		50,000	12,000	96,088
						Government Grants	6	26,088	8,000		50,000		84,088
						Own Sources						12,000	12,000
						External Financing							
						Financing by Borrowing							
				74300	Health primary care services	Total Expenditures	296	1,410,303	223,000	78,000	13,000		1,724,303
						Government Grants	296	1,373,203	150,100	68,000			1,591,303
						Own Sources		37,100	72,900	10,000	13,000		133,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	24	103,277	45,536	6,000	15,000		169,813
						Government Grants	24	103,277	45,536	6,000	15,000		169,813
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75606	Social Services-Mitrovicë	Total Expenditures	24	103,277	45,536	6,000	15,000		169,813
						Government Grants	24	103,277	45,536	6,000	15,000		169,813
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	60	213,421	44,200	52,000	198,000	10,000	517,621
						Government Grants	60	213,421	35,000	52,000	74,000		374,421
						Own Sources			9,200		124,000	10,000	143,200
						External Financing							
						Financing by Borrowing							
				85022	Cultural Services	Total Expenditures	60	213,421	44,200	52,000	198,000	10,000	517,621
						Government Grants	60	213,421	35,000	52,000	74,000		374,421
						Own Sources			9,200		124,000	10,000	143,200
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,279	5,708,865	370,950	115,780		16,500	6,212,095
						Government Grants	1,279	5,675,965	208,850	100,000			5,984,815
						Own Sources		32,900	162,100	15,780		16,500	227,280
						External Financing							
						Financing by Borrowing							
				92110	Administration	Total Expenditures	11	41,600	19,503			16,500	77,603
						Government Grants	11	41,600	19,503				61,103
						Own Sources						16,500	16,500
						External Financing							
						Financing by Borrowing							
				92630	Preprimary education and kin	Total Expenditures	44	150,620	80,000	15,780			246,400
						Government Grants	44	150,620					150,620
						Own Sources			80,000	15,780			95,780
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				93630	Primary Education	Total Expenditures	914	3,949,123	166,747	72,650			4,188,520
						Government Grants	914	3,949,123	136,747	72,650			4,158,520
						Own Sources			30,000				30,000
						External Financing							
						Financing by Borrowing							
				94830	Secondary education	Total Expenditures	310	1,567,522	104,700	27,350			1,699,572
						Government Grants	310	1,534,622	52,600	27,350			1,614,572
						Own Sources		32,900	52,100				85,000
						External Financing							
						Financing by Borrowing							
643	Skenderaj					Total Expenditures	1,420	6,054,250	914,480	201,040	205,000	2,920,807	10,295,577
						Government Grants	1,420	6,014,250	766,480	201,040	93,000	2,621,030	9,695,800
						Own Sources		40,000	148,000		112,000	299,777	599,777
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	11	63,000	18,000		17,000	136,000	234,000
						Government Grants	11	63,000	18,000			46,000	127,000
						Own Sources					17,000	90,000	107,000
						External Financing							
						Financing by Borrowing							
				16023	Office of Mayor	Total Expenditures	11	63,000	18,000		17,000	136,000	234,000
						Government Grants	11	63,000	18,000			46,000	127,000
						Own Sources					17,000	90,000	107,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	54	186,500	96,497				282,997
						Government Grants	54	186,500	36,497				222,997
						Own Sources			60,000				60,000
						External Financing							
						Financing by Borrowing							
				16323	Administration	Total Expenditures	54	186,500	96,497				282,997
						Government Grants	54	186,500	36,497				222,997
						Own Sources			60,000				60,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	100,000	5,000				105,000
						Government Grants	0	100,000	5,000				105,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16923	Office of Municipal Assembly	Total Expenditures	0	100,000	5,000				105,000
						Government Grants	0	100,000	5,000				105,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	36	116,000	18,400				134,400
						Government Grants	36	116,000	18,400				134,400
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				17523	Budgeting	Total Expenditures	36	116,000	18,400				134,400
						Government Grants	36	116,000	18,400				134,400
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	39	182,000	149,000	60,500	5,000	15,000	411,500
						Government Grants	39	182,000	81,000	60,500		15,000	338,500
						Own Sources			68,000		5,000		73,000
						External Financing							
						Financing by Borrowing							
				18023	Road Infrastructure	Total Expenditures	39	182,000	149,000	60,500	5,000	15,000	411,500
						Government Grants	39	182,000	81,000	60,500		15,000	338,500
						Own Sources			68,000		5,000		73,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	8	30,500	7,000	1,000			38,500
						Government Grants	8	30,500	7,000	1,000			38,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19615	LCO	Total Expenditures	8	30,500	7,000	1,000			38,500
						Government Grants	8	30,500	7,000	1,000			38,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	16	55,000	17,500		30,000		102,500
						Government Grants	16	55,000	17,500				72,500
						Own Sources					30,000		30,000
						External Financing							
						Financing by Borrowing							
				47023	Agriculture	Total Expenditures	16	55,000	17,500		30,000		102,500
						Government Grants	16	55,000	17,500				72,500
						Own Sources					30,000		30,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	17	57,000	7,000			5,000	69,000
						Government Grants	17	57,000	7,000			5,000	69,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65315	Geodesy Services	Total Expenditures	17	57,000	7,000			5,000	69,000
						Government Grants	17	57,000	7,000			5,000	69,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	10	36,000	7,000			2,272,557	2,315,557
						Government Grants	10	36,000	7,000			2,062,780	2,105,780
						Own Sources						209,777	209,777
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				66620	Environmental Planning and I	Total Expenditures	10	36,000	7,000			2,272,557	2,315,557
						Government Grants	10	36,000	7,000			2,062,780	2,105,780
						Own Sources						209,777	209,777
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	186	883,500	101,207	35,000	40,000	132,250	1,191,957
						Government Grants	186	864,000	101,207	35,000	40,000	132,250	1,172,457
						Own Sources		19,500					19,500
						External Financing							
						Financing by Borrowing							
				73032	Administration	Total Expenditures	10	39,000	8,000				47,000
						Government Grants	10	39,000	8,000				47,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74400	Health primary care services	Total Expenditures	176	844,500	93,207	35,000	40,000	132,250	1,144,957
						Government Grants	176	825,000	93,207	35,000	40,000	132,250	1,125,457
						Own Sources		19,500					19,500
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	30	130,250	68,500	18,500	3,000	10,000	230,250
						Government Grants	30	130,250	68,500	18,500	3,000	10,000	230,250
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75611	Social Services-Skenderaj	Total Expenditures	17	70,250	18,500	8,500			97,250
						Government Grants	17	70,250	18,500	8,500			97,250
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75612	Residential Services-Skenderaj	Total Expenditures	13	60,000	50,000	10,000	3,000	10,000	133,000
						Government Grants	13	60,000	50,000	10,000	3,000	10,000	133,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	22	73,000	11,000	10,000	60,000		154,000
						Government Grants	22	73,000	11,000	10,000			94,000
						Own Sources					60,000		60,000
						External Financing							
						Financing by Borrowing							
				85023	Cultural Services	Total Expenditures	22	73,000	11,000	10,000	60,000		154,000
						Government Grants	22	73,000	11,000	10,000			94,000
						Own Sources					60,000		60,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	991	4,141,500	408,376	76,040	50,000	350,000	5,025,916
						Government Grants	991	4,121,000	388,376	76,040	50,000	350,000	4,985,416
						Own Sources		20,500	20,000				40,500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				92115	Administration	Total Expenditures	10	41,500	12,500		50,000		104,000
						Government Grants	10	41,500	12,500		50,000		104,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92650	Preprimary education and kin	Total Expenditures	15	55,000	27,876	3,950			86,826
						Government Grants	15	55,000	7,876	3,950			66,826
						Own Sources			20,000				20,000
						External Financing							
						Financing by Borrowing							
				93660	Primary Education	Total Expenditures	731	2,957,000	263,000	34,590		342,000	3,596,590
						Government Grants	731	2,940,500	263,000	34,590		342,000	3,580,090
						Own Sources		16,500					16,500
						External Financing							
						Financing by Borrowing							
				94860	Secondary education	Total Expenditures	235	1,088,000	105,000	37,500		8,000	1,238,500
						Government Grants	235	1,084,000	105,000	37,500		8,000	1,234,500
						Own Sources		4,000					4,000
						External Financing							
						Financing by Borrowing							
644	Vushtrri					Total Expenditures	1,573	7,310,541	1,365,862	248,360	266,375	4,228,095	13,419,233
						Government Grants	1,573	7,270,541	986,826	218,360	29,000	3,262,506	11,767,233
						Own Sources		40,000	379,036	30,000	237,375	965,589	1,652,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	19	112,945	70,400		54,000		237,345
						Government Grants	19	112,945	39,600				152,545
						Own Sources			30,800		54,000		84,800
						External Financing							
						Financing by Borrowing							
				16024	Office of Mayor	Total Expenditures	19	112,945	70,400		54,000		237,345
						Government Grants	19	112,945	39,600				152,545
						Own Sources			30,800		54,000		84,800
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	33	129,897	114,574			7,922	252,393
						Government Grants	33	129,897	75,450			7,922	213,269
						Own Sources			39,124				39,124
						External Financing							
						Financing by Borrowing							
				16324	Administration	Total Expenditures	33	129,897	114,574			7,922	252,393
						Government Grants	33	129,897	75,450			7,922	213,269
						Own Sources			39,124				39,124
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	15	67,655	24,070				91,725
						Government Grants	15	67,655	15,570				83,225
						Own Sources			8,500				8,500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				16647	Inspections	Total Expenditures	15	67,655	24,070				91,725
						Government Grants	15	67,655	15,570				83,225
						Own Sources			8,500				8,500
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	4	20,060	8,000				28,060
						Government Grants	4	20,060	5,000				25,060
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				16820	Procurement	Total Expenditures	4	20,060	8,000				28,060
						Government Grants	4	20,060	5,000				25,060
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		121,577	3,000		2,000		126,577
						Government Grants		121,577	3,000				124,577
						Own Sources					2,000		2,000
						External Financing							
						Financing by Borrowing							
				16924	Office of Municipal Assembly	Total Expenditures		121,577	3,000		2,000		126,577
						Government Grants		121,577	3,000				124,577
						Own Sources					2,000		2,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	30	126,100	16,495			5,000	147,595
						Government Grants	30	126,100	13,695				139,795
						Own Sources			2,800			5,000	7,800
						External Financing							
						Financing by Borrowing							
				17524	Budgeting	Total Expenditures	30	126,100	16,495			5,000	147,595
						Government Grants	30	126,100	13,695				139,795
						Own Sources			2,800			5,000	7,800
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	48	229,640	350,568	132,000		899,381	1,611,589
						Government Grants	48	229,640	200,987	102,000		483,381	1,016,008
						Own Sources			149,581	30,000		416,000	595,581
						External Financing							
						Financing by Borrowing							
				18024	Road Infrastructure	Total Expenditures	13	52,503	252,368	132,000		899,381	1,336,252
						Government Grants	13	52,503	138,987	102,000		483,381	776,871
						Own Sources			113,381	30,000		416,000	559,381
						External Financing							
						Financing by Borrowing							
				18428	Fire Prevention and Inspectio	Total Expenditures	31	157,369	72,200				229,569
						Government Grants	31	157,369	45,000				202,369
						Own Sources			27,200				27,200
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
				18468	Management of Natural Disas	Total Expenditures	4	19,768	26,000				45,768
						Government Grants	4	19,768	17,000				36,768
						Own Sources			9,000				9,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	9	32,125	4,500	2,542			39,167
						Government Grants	9	32,125	3,500	2,542			38,167
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				19620	LCO	Total Expenditures	9	32,125	4,500	2,542			39,167
						Government Grants	9	32,125	3,500	2,542			38,167
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	16	66,215	25,200			159,000	250,415
						Government Grants	16	66,215	21,200			100,000	187,415
						Own Sources			4,000			59,000	63,000
						External Financing							
						Financing by Borrowing							
				47024	Agriculture	Total Expenditures	16	66,215	25,200			159,000	250,415
						Government Grants	16	66,215	21,200			100,000	187,415
						Own Sources			4,000			59,000	63,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	11	46,315	9,466			150,000	205,781
						Government Grants	11	46,315	5,466			55,000	106,781
						Own Sources			4,000			95,000	99,000
						External Financing							
						Financing by Borrowing							
				65120	Cadastre Services	Total Expenditures	11	46,315	9,466			150,000	205,781
						Government Grants	11	46,315	5,466			55,000	106,781
						Own Sources			4,000			95,000	99,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	9	41,315	8,240			2,435,325	2,484,880
						Government Grants	9	41,315	5,240			2,114,736	2,161,291
						Own Sources			3,000			320,589	323,589
						External Financing							
						Financing by Borrowing							
				66425	Urban Planning and Inspectio	Total Expenditures	9	41,315	8,240			2,435,325	2,484,880
						Government Grants	9	41,315	5,240			2,114,736	2,161,291
						Own Sources			3,000			320,589	323,589
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	210	1,039,037	186,021	30,000	100,000	369,055	1,724,113
						Government Grants	210	1,028,468	145,658	30,000	19,000	369,055	1,592,181
						Own Sources		10,569	40,363		81,000		131,932
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				73033	Administration	Total Expenditures	5	24,000	3,000		100,000		127,000
						Government Grants	5	24,000	3,000		19,000		46,000
						Own Sources					81,000		81,000
						External Financing							
						Financing by Borrowing							
				74450	Health primary care services	Total Expenditures	205	1,015,037	183,021	30,000		369,055	1,597,113
						Government Grants	205	1,004,468	142,658	30,000		369,055	1,546,181
						Own Sources		10,569	40,363				50,932
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	12	49,342	22,100	3,000			74,442
						Government Grants	12	49,342	22,100	3,000			74,442
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75616	Social Services-Vushtrri	Total Expenditures	12	49,342	22,100	3,000			74,442
						Government Grants	12	49,342	22,100	3,000			74,442
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	37	137,035	31,436		85,375	105,000	358,846
						Government Grants	37	137,035	20,075		10,000	35,000	202,110
						Own Sources			11,361		75,375	70,000	156,736
						External Financing							
						Financing by Borrowing							
				85024	Cultural Services	Total Expenditures	37	137,035	31,436		85,375	105,000	358,846
						Government Grants	37	137,035	20,075		10,000	35,000	202,110
						Own Sources			11,361		75,375	70,000	156,736
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,120	5,091,283	491,792	80,818	25,000	97,412	5,786,305
						Government Grants	1,120	5,061,852	410,285	80,818		97,412	5,650,367
						Own Sources		29,431	81,507		25,000		135,938
						External Financing							
						Financing by Borrowing							
				92120	Administration	Total Expenditures	9	41,056	100,000		25,000		166,056
						Government Grants	9	41,056	65,000				106,056
						Own Sources			35,000		25,000		60,000
						External Financing							
						Financing by Borrowing							
				92670	Preprimary education and kin	Total Expenditures	28	105,175	44,239	8,780			158,194
						Government Grants	28	101,452	7,962	8,780			118,194
						Own Sources		3,723	36,277				40,000
						External Financing							
						Financing by Borrowing							
				93690	Primary Education	Total Expenditures	861	3,790,758	268,315	54,753		87,412	4,201,238
						Government Grants	861	3,790,758	268,315	54,753		87,412	4,201,238
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				94890	Secondary education	Total Expenditures	222	1,154,294	79,238	17,285		10,000	1,260,817
						Government Grants	222	1,128,586	69,008	17,285		10,000	1,224,879
						Own Sources		25,708	10,230				35,938
						External Financing							
						Financing by Borrowing							
645	Zubin Potok					Total Expenditures	337	1,140,176	147,958	34,394	10,000	618,018	1,950,546
						Government Grants	337	1,140,176	142,208	34,394		618,018	1,934,796
						Own Sources			5,750		10,000		15,750
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	3	21,000	11,563	4,394		300,000	336,957
						Government Grants	3	21,000	11,563	4,394		300,000	336,957
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16025	Office of Mayor	Total Expenditures	3	21,000	11,563	4,394		300,000	336,957
						Government Grants	3	21,000	11,563	4,394		300,000	336,957
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	90	293,000	17,858	3,000	10,000		323,858
						Government Grants	90	293,000	12,108	3,000			308,108
						Own Sources			5,750		10,000		15,750
						External Financing							
						Financing by Borrowing							
				16325	Administration	Total Expenditures	90	293,000	17,858	3,000	10,000		323,858
						Government Grants	90	293,000	12,108	3,000			308,108
						Own Sources			5,750		10,000		15,750
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	9	35,000	5,299	1,500			41,799
						Government Grants	9	35,000	5,299	1,500			41,799
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17525	Budgeting	Total Expenditures	9	35,000	5,299	1,500			41,799
						Government Grants	9	35,000	5,299	1,500			41,799
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	13	64,000	2,927	1,000			67,927
						Government Grants	13	64,000	2,927	1,000			67,927
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18429	Fire Prevention and Inspectio	Total Expenditures	13	64,000	2,927	1,000			67,927
						Government Grants	13	64,000	2,927	1,000			67,927
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
		195	Municipal Office of Commu			Total Expenditures	7	29,000	24,000	2,000		90,000	145,000
						Government Grants	7	29,000	24,000	2,000		90,000	145,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19625	LCO	Total Expenditures	7	29,000	24,000	2,000		90,000	145,000
						Government Grants	7	29,000	24,000	2,000		90,000	145,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	9	35,900	3,915	500			40,315
						Government Grants	9	35,900	3,915	500			40,315
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66430	Urban Planning and Inspectio	Total Expenditures	9	35,900	3,915	500			40,315
						Government Grants	9	35,900	3,915	500			40,315
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	4	9,500	10,907	3,000		150,000	173,407
						Government Grants	4	9,500	10,907	3,000		150,000	173,407
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74500	Health primary care services	Total Expenditures	4	9,500	10,907	3,000		150,000	173,407
						Government Grants	4	9,500	10,907	3,000		150,000	173,407
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	202	652,776	71,489	19,000		78,018	821,283
						Government Grants	202	652,776	71,489	19,000		78,018	821,283
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92690	Preprimary education and kin	Total Expenditures	39	120,944	9,927	4,000			134,871
						Government Grants	39	120,944	9,927	4,000			134,871
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93720	Primary Education	Total Expenditures	122	398,000	46,562	10,000		78,018	532,580
						Government Grants	122	398,000	46,562	10,000		78,018	532,580
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94920	Secondary education	Total Expenditures	41	133,832	15,000	5,000			153,832
						Government Grants	41	133,832	15,000	5,000			153,832
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
646	Zvecan					Total Expenditures	234	837,820	129,534	14,700	10,000	836,573	1,828,627
						Government Grants	234	837,820	117,134	14,700	10,000	836,573	1,816,227
						Own Sources			12,400				12,400
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	2	15,939	3,900				19,839
						Government Grants	2	15,939	3,900				19,839
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16026	Office of Mayor	Total Expenditures	2	15,939	3,900				19,839
						Government Grants	2	15,939	3,900				19,839
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	32	107,500	25,800	4,500			137,800
						Government Grants	32	107,500	13,400	4,500			125,400
						Own Sources			12,400				12,400
						External Financing							
						Financing by Borrowing							
				16326	Administration	Total Expenditures	32	107,500	25,800	4,500			137,800
						Government Grants	32	107,500	13,400	4,500			125,400
						Own Sources			12,400				12,400
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	1	5,115	700				5,815
						Government Grants	1	5,115	700				5,815
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16830	Procurement	Total Expenditures	1	5,115	700				5,815
						Government Grants	1	5,115	700				5,815
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	9	32,450	1,080				33,530
						Government Grants	9	32,450	1,080				33,530
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17526	Budgeting	Total Expenditures	9	32,450	1,080				33,530
						Government Grants	9	32,450	1,080				33,530
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	9	32,977	38,400	2,000	10,000	718,387	801,764
						Government Grants	9	32,977	38,400	2,000	10,000	718,387	801,764
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				19630	LCO	Total Expenditures	9	32,977	38,400	2,000	10,000	718,387	801,764
						Government Grants	9	32,977	38,400	2,000	10,000	718,387	801,764
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	1	6,615	800				7,415
						Government Grants	1	6,615	800				7,415
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47026	Agriculture	Total Expenditures	1	6,615	800				7,415
						Government Grants	1	6,615	800				7,415
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	1	6,615	820				7,435
						Government Grants	1	6,615	820				7,435
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48026	Economic Development Plann	Total Expenditures	1	6,615	820				7,435
						Government Grants	1	6,615	820				7,435
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	7	27,565	2,370				29,935
						Government Grants	7	27,565	2,370				29,935
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66435	Urban Planning and Inspectio	Total Expenditures	7	27,565	2,370				29,935
						Government Grants	7	27,565	2,370				29,935
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	5	17,200	27,164	3,000		118,186	165,550
						Government Grants	5	17,200	27,164	3,000		118,186	165,550
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74550	Health primary care services	Total Expenditures	5	17,200	27,164	3,000		118,186	165,550
						Government Grants	5	17,200	27,164	3,000		118,186	165,550
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	167	585,844	28,500	5,200			619,544
						Government Grants	167	585,844	28,500	5,200			619,544
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				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							
						Financing by Borrowing							
				93750	Primary Education	Total Expenditures	105	363,762	25,000	3,200			391,962
						Government Grants	105	363,762	25,000	3,200			391,962
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94950	Secondary education	Total Expenditures	20	71,394	2,000	1,000			74,394
						Government Grants	20	71,394	2,000	1,000			74,394
						Own Sources							
						External Financing							
						Financing by Borrowing							
647	Administrative Office					Total Expenditures	747	2,520,000	475,990	39,072	110,000	933,594	4,078,656
						Government Grants	747	2,520,000	430,590	39,072	50,000	933,594	3,973,256
						Own Sources			45,400		60,000		105,400
						External Financing							
						Financing by Borrowing							
		160	Office of Mayor			Total Expenditures	6	39,214	19,168		110,000		168,382
						Government Grants	6	39,214	19,168		50,000		108,382
						Own Sources					60,000		60,000
						External Financing							
						Financing by Borrowing							
				16038	Office of Mayor	Total Expenditures	6	39,214	19,168		110,000		168,382
						Government Grants	6	39,214	19,168		50,000		108,382
						Own Sources					60,000		60,000
						External Financing							
						Financing by Borrowing							
		163	Administration and Person			Total Expenditures	15	57,213	234,700	18,500			310,413
						Government Grants	15	57,213	189,300	18,500			265,013
						Own Sources			45,400				45,400
						External Financing							
						Financing by Borrowing							
				16338	Administration	Total Expenditures	15	57,213	234,700	18,500			310,413
						Government Grants	15	57,213	189,300	18,500			265,013
						Own Sources			45,400				45,400
						External Financing							
						Financing by Borrowing							
		175	Budget and Finances			Total Expenditures	10	49,207					49,207
						Government Grants	10	49,207					49,207
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17538	Budget	Total Expenditures	10	49,207					49,207
						Government Grants	10	49,207					49,207
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		180	Public Services,Civil Protec			Total Expenditures	42	152,417	129,356	5,500		625,315	912,588
						Government Grants	42	152,417	129,356	5,500		625,315	912,588
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18198	Public infrastructure	Total Expenditures	12	52,017	100,000			625,315	777,332
						Government Grants	12	52,017	100,000			625,315	777,332
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18442	Firefighters and Inspection	Total Expenditures	30	100,400	29,356	5,500			135,256
						Government Grants	30	100,400	29,356	5,500			135,256
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of commu			Total Expenditures	7	24,560	11,000				35,560
						Government Grants	7	24,560	11,000				35,560
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19890	Municipal Office of communiti	Total Expenditures	7	24,560	11,000				35,560
						Government Grants	7	24,560	11,000				35,560
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	10	44,541					44,541
						Government Grants	10	44,541					44,541
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66195	Spatial and Regulatory Planni	Total Expenditures	10	44,541					44,541
						Government Grants	10	44,541					44,541
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Primary Health Care			Total Expenditures	11	58,637	32,194	6,500		218,060	315,391
						Government Grants	11	58,637	32,194	6,500		218,060	315,391
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73047	Administration	Total Expenditures	6	29,027	7,097	6,500		218,060	260,684
						Government Grants	6	29,027	7,097	6,500		218,060	260,684
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75170	Service in Primary Health	Total Expenditures	5	29,610	25,097				54,707
						Government Grants	5	29,610	25,097				54,707
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		755	Social and Residential Serv			Total Expenditures	11	40,194	1,000				41,194
						Government Grants	11	40,194	1,000				41,194
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75686	Social Services-ZAMV	Total Expenditures	11	40,194	1,000				41,194
						Government Grants	11	40,194	1,000				41,194
						Own Sources							
						External Financing							
						Financing by Borrowing							
		770	Secondary Health			Total Expenditures	225	699,000					699,000
						Government Grants	225	699,000					699,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				77190	Secondary Health	Total Expenditures	225	699,000					699,000
						Government Grants	225	699,000					699,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	410	1,355,017	48,572	8,572		90,219	1,502,380
						Government Grants	410	1,355,017	48,572	8,572		90,219	1,502,380
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92190	Administration	Total Expenditures	8	33,075	48,572	8,572		90,219	180,438
						Government Grants	8	33,075	48,572	8,572		90,219	180,438
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92641	Kindergartens North	Total Expenditures	41	155,280					155,280
						Government Grants	41	155,280					155,280
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92645	Primary Education North	Total Expenditures	174	541,235					541,235
						Government Grants	174	541,235					541,235
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94851	Secondary Education North	Total Expenditures	187	625,427					625,427
						Government Grants	187	625,427					625,427
						Own Sources							
						External Financing							
						Financing by Borrowing							
651	Gjilan					Total Expenditures	2,452	11,635,300	3,497,910	627,777	558,800	3,806,055	20,125,842
						Government Grants	2,452	11,537,300	1,378,796	360,000		3,069,746	16,345,842
						Own Sources		98,000	2,119,114	267,777	558,800	736,309	3,780,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
		160	Mayor Office			Total Expenditures	29	163,112	350,000	12,000	22,000		547,112
						Government Grants	29	163,112	70,000	5,000			238,112
						Own Sources			280,000	7,000	22,000		309,000
						External Financing							
						Financing by Borrowing							
				16027	Office of Mayor	Total Expenditures	29	163,112	350,000	12,000	22,000		547,112
						Government Grants	29	163,112	70,000	5,000			238,112
						Own Sources			280,000	7,000	22,000		309,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	49	207,762	206,848	20,600			435,210
						Government Grants	49	207,762	50,000	18,000			275,762
						Own Sources			156,848	2,600			159,448
						External Financing							
						Financing by Borrowing							
				16327	Administration	Total Expenditures	49	207,762	206,848	20,600			435,210
						Government Grants	49	207,762	50,000	18,000			275,762
						Own Sources			156,848	2,600			159,448
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	20	91,491	68,008	5,377			164,876
						Government Grants	20	91,491	20,000	3,000			114,491
						Own Sources			48,008	2,377			50,385
						External Financing							
						Financing by Borrowing							
				16653	Inspections	Total Expenditures	20	91,491	68,008	5,377			164,876
						Government Grants	20	91,491	20,000	3,000			114,491
						Own Sources			48,008	2,377			50,385
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	9	42,411	10,000	1,500			53,911
						Government Grants	9	42,411	4,000				46,411
						Own Sources			6,000	1,500			7,500
						External Financing							
						Financing by Borrowing							
				16835	Procurement	Total Expenditures	9	42,411	10,000	1,500			53,911
						Government Grants	9	42,411	4,000				46,411
						Own Sources			6,000	1,500			7,500
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		175,000	25,000				200,000
						Government Grants		175,000	6,000				181,000
						Own Sources			19,000				19,000
						External Financing							
						Financing by Borrowing							
				16927	Office of Municipal Assembly	Total Expenditures		175,000	25,000				200,000
						Government Grants		175,000	6,000				181,000
						Own Sources			19,000				19,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		175	Budget and Finance			Total Expenditures	30	135,098	50,000	9,000			194,098
						Government Grants	30	135,098	20,000	6,000			161,098
						Own Sources			30,000	3,000			33,000
						External Financing							
						Financing by Borrowing							
				17527	Budgeting	Total Expenditures	30	135,098	50,000	9,000			194,098
						Government Grants	30	135,098	20,000	6,000			161,098
						Own Sources			30,000	3,000			33,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	55	273,527	488,800	158,800		1,000,000	1,921,127
						Government Grants	55	273,527	120,000	55,000		800,000	1,248,527
						Own Sources			368,800	103,800		200,000	672,600
						External Financing							
						Financing by Borrowing							
				18187	Public Infrastructure	Total Expenditures	12	53,855	281,000	150,000		1,000,000	1,484,855
						Government Grants	12	53,855	60,000	50,000		800,000	963,855
						Own Sources			221,000	100,000		200,000	521,000
						External Financing							
						Financing by Borrowing							
				18431	Fire Prevention and Inspectio	Total Expenditures	43	219,672	207,800	8,800			436,272
						Government Grants	43	219,672	60,000	5,000			284,672
						Own Sources			147,800	3,800			151,600
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	23,007	6,500	1,000			30,507
						Government Grants	5	23,007	3,000	1,000			27,007
						Own Sources			3,500				3,500
						External Financing							
						Financing by Borrowing							
				19635	LCO	Total Expenditures	5	23,007	6,500	1,000			30,507
						Government Grants	5	23,007	3,000	1,000			27,007
						Own Sources			3,500				3,500
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	25	98,606	35,000	10,000	180,000	80,000	403,606
						Government Grants	25	98,606	12,000	6,000		60,000	176,606
						Own Sources			23,000	4,000	180,000	20,000	227,000
						External Financing							
						Financing by Borrowing							
				47027	Agriculture	Total Expenditures	25	98,606	35,000	10,000	180,000	80,000	403,606
						Government Grants	25	98,606	12,000	6,000		60,000	176,606
						Own Sources			23,000	4,000	180,000	20,000	227,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	11	49,963	85,000	5,000		2,178,055	2,318,018
						Government Grants	11	49,963	15,000	3,000		1,831,746	1,899,709
						Own Sources			70,000	2,000		346,309	418,309
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				48027	Economic Development Plann	Total Expenditures	11	49,963	85,000	5,000		2,178,055	2,318,018
						Government Grants	11	49,963	15,000	3,000		1,831,746	1,899,709
						Own Sources			70,000	2,000		346,309	418,309
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	26	109,290	35,000	8,000			152,290
						Government Grants	26	109,290	12,000	5,000			126,290
						Own Sources			23,000	3,000			26,000
						External Financing							
						Financing by Borrowing							
				65335	Civile Protection,Emergency	Total Expenditures	26	109,290	35,000	8,000			152,290
						Government Grants	26	109,290	12,000	5,000			126,290
						Own Sources			23,000	3,000			26,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	17	74,825	35,360	9,500			119,685
						Government Grants	17	74,825	15,000	6,000			95,825
						Own Sources			20,360	3,500			23,860
						External Financing							
						Financing by Borrowing							
				66440	Urban Planning and Inspectio	Total Expenditures	17	74,825	35,360	9,500			119,685
						Government Grants	17	74,825	15,000	6,000			95,825
						Own Sources			20,360	3,500			23,860
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	290	1,562,220	423,584	106,000	105,000	148,000	2,344,804
						Government Grants	290	1,532,220	313,585	84,000		128,000	2,057,805
						Own Sources		30,000	109,999	22,000	105,000	20,000	286,999
						External Financing							
						Financing by Borrowing							
				73036	Administration	Total Expenditures	8	38,220	78,000	8,000	105,000		229,220
						Government Grants	8	38,220	20,000	4,000			62,220
						Own Sources			58,000	4,000	105,000		167,000
						External Financing							
						Financing by Borrowing							
				74600	Health primary care services	Total Expenditures	282	1,524,000	345,584	98,000		148,000	2,115,584
						Government Grants	282	1,494,000	293,585	80,000		128,000	1,995,585
						Own Sources		30,000	51,999	18,000		20,000	119,999
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	18	78,050	13,500	5,000			96,550
						Government Grants	18	78,050	5,000	3,000			86,050
						Own Sources			8,500	2,000			10,500
						External Financing							
						Financing by Borrowing							
				75631	Social Services-Gjilan	Total Expenditures	18	78,050	13,500	5,000			96,550
						Government Grants	18	78,050	5,000	3,000			86,050
						Own Sources			8,500	2,000			10,500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		850	Culture Youth Sports			Total Expenditures	33	131,306	85,000	36,000	201,800		454,106
						Government Grants	33	131,306	25,000	15,000			171,306
						Own Sources			60,000	21,000	201,800		282,800
						External Financing							
						Financing by Borrowing							
				85027	Cultural Services	Total Expenditures	33	131,306	85,000	36,000	201,800		454,106
						Government Grants	33	131,306	25,000	15,000			171,306
						Own Sources			60,000	21,000	201,800		282,800
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,835	8,419,632	1,580,310	240,000	50,000	400,000	10,689,942
						Government Grants	1,835	8,351,632	688,211	150,000		250,000	9,439,843
						Own Sources		68,000	892,099	90,000	50,000	150,000	1,250,099
						External Financing							
						Financing by Borrowing							
				92135	Administration	Total Expenditures	15	70,000	810,310	20,000	50,000	400,000	1,350,310
						Government Grants	15	70,000	198,211	10,000		250,000	528,211
						Own Sources			612,099	10,000	50,000	150,000	822,099
						External Financing							
						Financing by Borrowing							
				92730	Preprimary education and kin	Total Expenditures	81	320,000	200,000	40,000			560,000
						Government Grants	81	320,000	60,000	20,000			400,000
						Own Sources			140,000	20,000			160,000
						External Financing							
						Financing by Borrowing							
				93780	Primary Education	Total Expenditures	1,249	5,537,200	352,000	108,000			5,997,200
						Government Grants	1,249	5,537,200	300,000	70,000			5,907,200
						Own Sources			52,000	38,000			90,000
						External Financing							
						Financing by Borrowing							
				94980	Secondary education	Total Expenditures	490	2,492,432	218,000	72,000			2,782,432
						Government Grants	490	2,424,432	130,000	50,000			2,604,432
						Own Sources		68,000	88,000	22,000			178,000
						External Financing							
						Financing by Borrowing							
652	Kacanik					Total Expenditures	798	3,752,072	559,982	128,757	175,000	1,599,597	6,215,408
						Government Grants	798	3,742,072	449,268	100,957	10,000	1,283,111	5,585,408
						Own Sources		10,000	110,714	27,800	165,000	316,486	630,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	13	83,663	47,045		40,000	875,597	1,046,305
						Government Grants	13	83,663	37,045		10,000	775,111	905,819
						Own Sources			10,000		30,000	100,486	140,486
						External Financing							
						Financing by Borrowing							
				16028	Office of Mayor	Total Expenditures	13	83,663	47,045		40,000	875,597	1,046,305
						Government Grants	13	83,663	37,045		10,000	775,111	905,819
						Own Sources			10,000		30,000	100,486	140,486
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		163	Administration			Total Expenditures	27	106,642	49,500	26,500		15,000	197,642
						Government Grants	27	106,642	33,486	26,500		15,000	181,628
						Own Sources			16,014				16,014
						External Financing							
						Financing by Borrowing							
				16328	Administration	Total Expenditures	26	101,867	46,500	26,500		15,000	189,867
						Government Grants	26	101,867	32,486	26,500		15,000	175,853
						Own Sources			14,014				14,014
						External Financing							
						Financing by Borrowing							
				16528	Gender Affairs	Total Expenditures	1	4,775	3,000				7,775
						Government Grants	1	4,775	1,000				5,775
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	81,239	9,000				90,239
						Government Grants	0	81,239	9,000				90,239
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16928	Office of Municipal Assembly	Total Expenditures	0	81,239	9,000				90,239
						Government Grants	0	81,239	9,000				90,239
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	14	65,069	10,600				75,669
						Government Grants	14	65,069	10,600				75,669
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17528	Budgeting	Total Expenditures	14	65,069	10,600				75,669
						Government Grants	14	65,069	10,600				75,669
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	26	126,208	101,800	26,007		190,000	444,015
						Government Grants	26	126,208	46,600	14,007		165,000	351,815
						Own Sources			55,200	12,000		25,000	92,200
						External Financing							
						Financing by Borrowing							
				18028	Road Infrastructure	Total Expenditures	8	34,668	91,800	24,007		190,000	340,475
						Government Grants	8	34,668	36,600	12,007		165,000	248,275
						Own Sources			55,200	12,000		25,000	92,200
						External Financing							
						Financing by Borrowing							
				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							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
		195	Municipal Office of Commu			Total Expenditures	1	5,946	4,000				9,946
						Government Grants	1	5,946	2,500				8,446
						Own Sources			1,500				1,500
						External Financing							
						Financing by Borrowing							
				19640	LCO	Total Expenditures	1	5,946	4,000				9,946
						Government Grants	1	5,946	2,500				8,446
						Own Sources			1,500				1,500
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	55,862	18,500		70,000	30,000	174,362
						Government Grants	14	55,862	18,500			30,000	104,362
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
				47028	Agriculture	Total Expenditures	4	21,650	9,000		70,000	30,000	130,650
						Government Grants	4	21,650	9,000			30,000	60,650
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
				47108	Forestry and Inspection	Total Expenditures	10	34,212	9,500				43,712
						Government Grants	10	34,212	9,500				43,712
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	13	58,297	7,000			245,000	310,297
						Government Grants	13	58,297	7,000			105,000	170,297
						Own Sources					140,000		140,000
						External Financing							
						Financing by Borrowing							
				66445	Urban Planning and Inspectio	Total Expenditures	13	58,297	7,000			245,000	310,297
						Government Grants	13	58,297	7,000			105,000	170,297
						Own Sources					140,000		140,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	107	520,734	117,537	20,950		164,000	823,221
						Government Grants	107	520,734	117,537	20,950		125,000	784,221
						Own Sources						39,000	39,000
						External Financing							
						Financing by Borrowing							
				73037	Administration	Total Expenditures	4	20,700	1,200				21,900
						Government Grants	4	20,700	1,200				21,900
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74700	Health primary care services	Total Expenditures	103	500,034	116,337	20,950		164,000	801,321
						Government Grants	103	500,034	116,337	20,950		125,000	762,321
						Own Sources						39,000	39,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		755	Social and Residential Serv			Total Expenditures	8	31,206	8,000	3,000	5,000		47,206
						Government Grants	8	31,206	3,000	3,000			37,206
						Own Sources			5,000		5,000		10,000
						External Financing							
						Financing by Borrowing							
				75637	Residential Services-Kaçanik	Total Expenditures	8	31,206	8,000	3,000	5,000		47,206
						Government Grants	8	31,206	3,000	3,000			37,206
						Own Sources			5,000		5,000		10,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	575	2,617,206	187,000	52,300	60,000	80,000	2,996,506
						Government Grants	575	2,607,206	164,000	36,500		68,000	2,875,706
						Own Sources		10,000	23,000	15,800	60,000	12,000	120,800
						External Financing							
						Financing by Borrowing							
				92140	Administration	Total Expenditures	20	76,822	29,000	9,500	60,000	80,000	255,322
						Government Grants	20	76,822	19,000	7,500		68,000	171,322
						Own Sources			10,000	2,000	60,000	12,000	84,000
						External Financing							
						Financing by Borrowing							
				92750	Preprimary education and kin	Total Expenditures	11	44,726	12,000	6,300			63,026
						Government Grants	11	44,726	10,000	1,500			56,226
						Own Sources			2,000	4,800			6,800
						External Financing							
						Financing by Borrowing							
				93810	Primary Education	Total Expenditures	437	1,943,209	102,000	24,500			2,069,709
						Government Grants	437	1,943,209	97,000	19,500			2,059,709
						Own Sources			5,000	5,000			10,000
						External Financing							
						Financing by Borrowing							
				95010	Secondary education	Total Expenditures	107	552,449	44,000	12,000			608,449
						Government Grants	107	542,449	38,000	8,000			588,449
						Own Sources		10,000	6,000	4,000			20,000
						External Financing							
						Financing by Borrowing							
653	Kamenica					Total Expenditures	1,166	5,311,200	641,365	209,000	183,000	912,921	7,257,486
						Government Grants	1,166	5,253,400	537,452	184,000	168,000	180,134	6,322,986
						Own Sources		57,800	103,913	25,000	15,000	732,787	934,500
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	20	135,000	100,000		50,000	461,821	746,821
						Government Grants	20	135,000	100,000		50,000	65,134	350,134
						Own Sources						396,687	396,687
						External Financing							
						Financing by Borrowing							
				16029	Office of Mayor	Total Expenditures	20	135,000	100,000		50,000	461,821	746,821
						Government Grants	20	135,000	100,000		50,000	65,134	350,134
						Own Sources						396,687	396,687
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
		163	Administration			Total Expenditures	38	160,000	35,000		10,000		205,000
						Government Grants	38	160,000	20,000		5,000		185,000
						Own Sources			15,000		5,000		20,000
						External Financing							
						Financing by Borrowing							
				16329	Administration	Total Expenditures	37	155,000	25,000				180,000
						Government Grants	37	155,000	15,000				170,000
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				16529	Gender Affairs	Total Expenditures	1	5,000	10,000		10,000		25,000
						Government Grants	1	5,000	5,000		5,000		15,000
						Own Sources			5,000		5,000		10,000
						External Financing							
						Financing by Borrowing							
				169	Office of Municipal Assem	Total Expenditures	0	130,000	10,000				140,000
						Government Grants	0	130,000	7,000				137,000
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				16929	Office of Municipal Assembly	Total Expenditures	0	130,000	10,000				140,000
						Government Grants	0	130,000	7,000				137,000
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				175	Budget and Finance	Total Expenditures	23	98,000	18,000				116,000
						Government Grants	23	98,000	10,000				108,000
						Own Sources			8,000				8,000
						External Financing							
						Financing by Borrowing							
				17529	Budgeting	Total Expenditures	23	98,000	18,000				116,000
						Government Grants	23	98,000	10,000				108,000
						Own Sources			8,000				8,000
						External Financing							
						Financing by Borrowing							
				180	Public Services Civil Protec	Total Expenditures	44	214,000	56,500	100,000		334,100	704,600
						Government Grants	44	214,000	48,000	83,000		90,000	435,000
						Own Sources			8,500	17,000		244,100	269,600
						External Financing							
						Financing by Borrowing							
				18189	Public Infrastructure	Total Expenditures	9	39,000	28,500	100,000		289,100	456,600
						Government Grants	9	39,000	20,000	83,000		65,000	207,000
						Own Sources			8,500	17,000		224,100	249,600
						External Financing							
						Financing by Borrowing							
				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							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				18473	Management of Natural Disas	Total Expenditures	8	36,000	8,000			45,000	89,000
						Government Grants	8	36,000	8,000			25,000	69,000
						Own Sources						20,000	20,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	7	28,000	8,000		3,000		39,000
						Government Grants	7	28,000	8,000		3,000		39,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19645	LCO	Total Expenditures	7	28,000	8,000		3,000		39,000
						Government Grants	7	28,000	8,000		3,000		39,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	60,000	23,500			30,000	113,500
						Government Grants	14	60,000	15,000				75,000
						Own Sources			8,500			30,000	38,500
						External Financing							
						Financing by Borrowing							
				47029	Agriculture	Total Expenditures	14	60,000	23,500			30,000	113,500
						Government Grants	14	60,000	15,000				75,000
						Own Sources			8,500			30,000	38,500
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	10	45,000	10,000				55,000
						Government Grants	10	45,000	8,000				53,000
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				65145	Cadastre Services	Total Expenditures	10	45,000	10,000				55,000
						Government Grants	10	45,000	8,000				53,000
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	18	97,000	22,000			50,000	169,000
						Government Grants	18	97,000	16,000			10,000	123,000
						Own Sources			6,000			40,000	46,000
						External Financing							
						Financing by Borrowing							
				66450	Urban Planning and Inspectio	Total Expenditures	6	33,000	10,000			50,000	93,000
						Government Grants	6	33,000	8,000			10,000	51,000
						Own Sources			2,000			40,000	42,000
						External Financing							
						Financing by Borrowing							
				66650	Planning Develop and Sp Insp	Total Expenditures	12	64,000	12,000				76,000
						Government Grants	12	64,000	8,000				72,000
						Own Sources			4,000				4,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
		730	Health and Social Welfare			Total Expenditures	149	795,500	98,000	30,000	10,000		933,500
						Government Grants	149	759,700	67,000	30,000			856,700
						Own Sources		35,800	31,000		10,000		76,800
						External Financing							
						Financing by Borrowing							
				73038	Administration	Total Expenditures	3	14,700	3,000		10,000		27,700
						Government Grants	3	14,700	2,000				16,700
						Own Sources			1,000		10,000		11,000
						External Financing							
						Financing by Borrowing							
				74750	Health primary care services	Total Expenditures	146	780,800	95,000	30,000			905,800
						Government Grants	146	745,000	65,000	30,000			840,000
						Own Sources		35,800	30,000				65,800
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	14	57,552	15,000	6,000			78,552
						Government Grants	14	57,552	12,000	6,000			75,552
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				75641	Social Services-Kamenicë	Total Expenditures	14	57,552	15,000	6,000			78,552
						Government Grants	14	57,552	12,000	6,000			75,552
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	23	94,000	9,000		30,000		133,000
						Government Grants	23	94,000	6,000		30,000		130,000
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				85029	Cultural Services	Total Expenditures	23	94,000	9,000		30,000		133,000
						Government Grants	23	94,000	6,000		30,000		130,000
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	806	3,397,148	236,365	73,000	80,000	37,000	3,823,513
						Government Grants	806	3,375,148	220,452	65,000	80,000	15,000	3,755,600
						Own Sources		22,000	15,913	8,000		22,000	67,913
						External Financing							
						Financing by Borrowing							
				92145	Administration	Total Expenditures	11	52,000	45,000	10,000	80,000		187,000
						Government Grants	11	52,000	45,000	5,000	80,000		182,000
						Own Sources				5,000			5,000
						External Financing							
						Financing by Borrowing							
				92770	Preprimary education and kin	Total Expenditures	18	63,450	15,000	5,000			83,450
						Government Grants	18	63,450	10,000	5,000			78,450
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				93840	Primary Education	Total Expenditures	576	2,374,698	120,000	37,150		37,000	2,568,848
						Government Grants	576	2,374,698	120,000	37,150		15,000	2,546,848
						Own Sources						22,000	22,000
						External Financing							
						Financing by Borrowing							
				95040	Secondary education	Total Expenditures	201	907,000	56,365	20,850			984,215
						Government Grants	201	885,000	45,452	17,850			948,302
						Own Sources		22,000	10,913	3,000			35,913
						External Financing							
						Financing by Borrowing							
654	Novoberda					Total Expenditures	340	1,400,000	167,016	51,000	79,182	345,857	2,043,055
						Government Grants	340	1,400,000	167,016	51,000	79,182	160,529	1,857,727
						Own Sources						185,328	185,328
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	53,642	14,000		12,750		80,392
						Government Grants	7	53,642	14,000		12,750		80,392
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16030	Office of Mayor	Total Expenditures	7	53,642	14,000		12,750		80,392
						Government Grants	7	53,642	14,000		12,750		80,392
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	32	124,312	18,470	16,500			159,282
						Government Grants	32	124,312	18,470	16,500			159,282
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16330	Administration	Total Expenditures	30	115,162	15,470	16,500			147,132
						Government Grants	30	115,162	15,470	16,500			147,132
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16490	Communication	Total Expenditures	1	4,300	1,000				5,300
						Government Grants	1	4,300	1,000				5,300
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16530	Gender Affairs	Total Expenditures	1	4,850	2,000				6,850
						Government Grants	1	4,850	2,000				6,850
						Own Sources							
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	5	28,442	5,000				33,442
						Government Grants	5	28,442	5,000				33,442
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16659	Inspections	Total Expenditures	5	28,442	5,000				33,442
						Government Grants	5	28,442	5,000				33,442
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	72,442	6,500				78,942
						Government Grants	0	72,442	6,500				78,942
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16930	Office of Municipal Assembly	Total Expenditures	0	72,442	6,500				78,942
						Government Grants	0	72,442	6,500				78,942
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	7	47,635	8,000				55,635
						Government Grants	7	47,635	8,000				55,635
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17530	Budgeting	Total Expenditures	7	47,635	8,000				55,635
						Government Grants	7	47,635	8,000				55,635
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	13	63,656	8,000			18,308	89,964
						Government Grants	13	63,656	8,000			8,644	80,300
						Own Sources						9,664	9,664
						External Financing							
						Financing by Borrowing							
				18190	Public Infrastructure	Total Expenditures	13	63,656	8,000			18,308	89,964
						Government Grants	13	63,656	8,000			8,644	80,300
						Own Sources						9,664	9,664
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	37,309	4,000				41,309
						Government Grants	5	37,309	4,000				41,309
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19650	LCO	Total Expenditures	5	37,309	4,000				41,309
						Government Grants	5	37,309	4,000				41,309
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	10	47,228	6,000		48,432		101,660
						Government Grants	10	47,228	6,000		48,432		101,660
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				47030	Agriculture	Total Expenditures	10	47,228	6,000		48,432		101,660
						Government Grants	10	47,228	6,000		48,432		101,660
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	4	27,145	5,500			235,029	267,674
						Government Grants	4	27,145	5,500			120,765	153,410
						Own Sources						114,264	114,264
						External Financing							
						Financing by Borrowing							
				48030	Economic Development Plann	Total Expenditures	4	27,145	5,500			235,029	267,674
						Government Grants	4	27,145	5,500			120,765	153,410
						Own Sources						114,264	114,264
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	10	45,728	6,000			20,000	71,728
						Government Grants	10	45,728	6,000				51,728
						Own Sources						20,000	20,000
						External Financing							
						Financing by Borrowing							
				66455	Urban Planning and Inspectio	Total Expenditures	10	45,728	6,000			20,000	71,728
						Government Grants	10	45,728	6,000				51,728
						Own Sources						20,000	20,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	43	144,342	11,450	7,000	6,000	27,720	196,512
						Government Grants	43	144,342	11,450	7,000	6,000	13,520	182,312
						Own Sources						14,200	14,200
						External Financing							
						Financing by Borrowing							
				74800	Health primary care services	Total Expenditures	43	144,342	11,450	7,000	6,000	27,720	196,512
						Government Grants	43	144,342	11,450	7,000	6,000	13,520	182,312
						Own Sources						14,200	14,200
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	4	18,500	3,016	3,000	2,000		26,516
						Government Grants	4	18,500	3,016	3,000	2,000		26,516
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75646	Social Services-Novobërdë	Total Expenditures	4	18,500	3,016	3,000	2,000		26,516
						Government Grants	4	18,500	3,016	3,000	2,000		26,516
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	12	41,928	6,000	5,000		8,000	60,928
						Government Grants	12	41,928	6,000	5,000			52,928
						Own Sources						8,000	8,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				85030	Cultural Services	Total Expenditures	12	41,928	6,000	5,000		8,000	60,928
						Government Grants	12	41,928	6,000	5,000			52,928
						Own Sources						8,000	8,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	188	647,691	65,080	19,500	10,000	36,800	779,071
						Government Grants	188	647,691	65,080	19,500	10,000	17,600	759,871
						Own Sources						19,200	19,200
						External Financing							
						Financing by Borrowing							
				92150	Administration	Total Expenditures	8	39,642	5,919	19,500	10,000	36,800	111,861
						Government Grants	8	39,642	5,919	19,500	10,000	17,600	92,661
						Own Sources						19,200	19,200
						External Financing							
						Financing by Borrowing							
				92790	Preprimary education and kin	Total Expenditures	3	10,000					10,000
						Government Grants	3	10,000					10,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93870	Primary Education	Total Expenditures	129	478,049	44,565				522,614
						Government Grants	129	478,049	44,565				522,614
						Own Sources							
						External Financing							
						Financing by Borrowing							
				95070	Secondary education	Total Expenditures	48	120,000	14,596				134,596
						Government Grants	48	120,000	14,596				134,596
						Own Sources							
						External Financing							
						Financing by Borrowing							
655	Shterpca					Total Expenditures	519	1,780,000	290,469	138,471	53,023	623,960	2,885,923
						Government Grants	519	1,766,000	251,928	138,471		425,024	2,581,423
						Own Sources		14,000	38,541		53,023	198,936	304,500
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	14	97,040	16,000		4,000		117,040
						Government Grants	14	97,040	8,000				105,040
						Own Sources			8,000		4,000		12,000
						External Financing							
						Financing by Borrowing							
				16031	Office of Mayor	Total Expenditures	14	97,040	16,000		4,000		117,040
						Government Grants	14	97,040	8,000				105,040
						Own Sources			8,000		4,000		12,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	24	87,381	59,200	19,125			165,706
						Government Grants	24	87,381	47,508	19,125			154,014
						Own Sources			11,692				11,692
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16331	Administration	Total Expenditures	24	87,381	59,200	19,125			165,706
						Government Grants	24	87,381	47,508	19,125			154,014
						Own Sources			11,692				11,692
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	67,612	5,000				72,612
						Government Grants	0	67,612	5,000				72,612
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16931	Office of Municipal Assembly	Total Expenditures	0	67,612	5,000				72,612
						Government Grants	0	67,612	5,000				72,612
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	12	54,142	7,800				61,942
						Government Grants	12	54,142	7,800				61,942
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17531	Budgeting	Total Expenditures	12	54,142	7,800				61,942
						Government Grants	12	54,142	7,800				61,942
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	9	42,855	35,000	80,000		30,000	187,855
						Government Grants	9	42,855	25,000	80,000		30,000	177,855
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				18355	Firefighting and Inspections	Total Expenditures	9	42,855	35,000	80,000		30,000	187,855
						Government Grants	9	42,855	25,000	80,000		30,000	177,855
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	2	10,433	2,000				12,433
						Government Grants	2	10,433	2,000				12,433
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19855	ORC	Total Expenditures	2	10,433	2,000				12,433
						Government Grants	2	10,433	2,000				12,433
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	20	75,581	15,000	1,000	37,523	10,000	139,104
						Government Grants	20	75,581	7,151	1,000		10,000	93,732
						Own Sources			7,849		37,523		45,372
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				48031	Economic Development Plann	Total Expenditures	20	75,581	15,000	1,000	37,523	10,000	139,104
						Government Grants	20	75,581	7,151	1,000		10,000	93,732
						Own Sources			7,849		37,523		45,372
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	5	23,370	4,000				27,370
						Government Grants	5	23,370	4,000				27,370
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65155	Cadastre Services	Total Expenditures	5	23,370	4,000				27,370
						Government Grants	5	23,370	4,000				27,370
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	6	28,433	4,000			511,183	543,616
						Government Grants	6	28,433	4,000			318,247	350,680
						Own Sources						192,936	192,936
						External Financing							
						Financing by Borrowing							
				66660	Planning Developm and Sp In	Total Expenditures	6	28,433	4,000			511,183	543,616
						Government Grants	6	28,433	4,000			318,247	350,680
						Own Sources						192,936	192,936
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	28	109,955	18,000	10,000	1,500	42,777	182,232
						Government Grants	28	109,955	17,000	10,000		42,777	179,732
						Own Sources			1,000		1,500		2,500
						External Financing							
						Financing by Borrowing							
				73040	Administration	Total Expenditures	5	23,955	2,000		1,500		27,455
						Government Grants	5	23,955	2,000				25,955
						Own Sources					1,500		1,500
						External Financing							
						Financing by Borrowing							
				74850	Health primary care services	Total Expenditures	23	86,000	16,000	10,000		42,777	154,777
						Government Grants	23	86,000	15,000	10,000		42,777	153,777
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	8	32,646	14,000	2,500			49,146
						Government Grants	8	32,646	14,000	2,500			49,146
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75651	Social Services	Total Expenditures	8	32,646	14,000	2,500			49,146
						Government Grants	8	32,646	14,000	2,500			49,146
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		920	Education and Science			Total Expenditures	271	869,978	64,345	8,000	10,000	30,000	982,323
						Government Grants	271	855,978	64,345	8,000		24,000	952,323
						Own Sources		14,000			10,000	6,000	30,000
						External Financing							
						Financing by Borrowing							
				92155	Administration	Total Expenditures	5	22,794	4,000		10,000		36,794
						Government Grants	5	22,794	4,000				26,794
						Own Sources					10,000		10,000
						External Financing							
						Financing by Borrowing							
				93900	Primary Education	Total Expenditures	186	582,347	42,345	5,000		20,000	649,692
						Government Grants	186	568,347	42,345	5,000		14,000	629,692
						Own Sources		14,000				6,000	20,000
						External Financing							
						Financing by Borrowing							
				95100	Secondary education	Total Expenditures	80	264,837	18,000	3,000		10,000	295,837
						Government Grants	80	264,837	18,000	3,000		10,000	295,837
						Own Sources							
						External Financing							
						Financing by Borrowing							
656	Ferizaj					Total Expenditures	2,413	11,273,100	1,863,960	400,900	710,000	9,008,336	23,256,296
						Government Grants	2,413	11,183,100	1,384,012	282,300		6,599,584	19,448,996
						Own Sources		90,000	479,948	118,600	710,000	2,408,752	3,807,300
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	12	81,399	66,260		50,000		197,659
						Government Grants	12	81,399	66,260				147,659
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							
				16032	Office of Mayor	Total Expenditures	12	81,399	66,260		50,000		197,659
						Government Grants	12	81,399	66,260				147,659
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	47	178,036	231,160	218,600			627,796
						Government Grants	47	178,036	131,160	100,000			409,196
						Own Sources			100,000	118,600			218,600
						External Financing							
						Financing by Borrowing							
				16332	Administration	Total Expenditures	22	81,821	204,860	218,600			505,281
						Government Grants	22	81,821	104,860	100,000			286,681
						Own Sources			100,000	118,600			218,600
						External Financing							
						Financing by Borrowing							
				16412	Legal Affairs	Total Expenditures	3	13,166					13,166
						Government Grants	3	13,166					13,166
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				16452	Civil Registration	Total Expenditures	21	78,271	26,300				104,571
						Government Grants	21	78,271	26,300				104,571
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16492	Communication	Total Expenditures	1	4,778					4,778
						Government Grants	1	4,778					4,778
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	5	23,602	1,300				24,902
						Government Grants	5	23,602	1,300				24,902
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16860	Procurement	Total Expenditures	5	23,602	1,300				24,902
						Government Grants	5	23,602	1,300				24,902
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	138,600	8,500				147,100
						Government Grants	0	138,600	8,500				147,100
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16932	Office of Municipal Assembly	Total Expenditures	0	138,600	8,500				147,100
						Government Grants	0	138,600	8,500				147,100
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	30	124,471	40,750				165,221
						Government Grants	30	124,471	40,750				165,221
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17532	Budgeting	Total Expenditures	12	52,810	3,210				56,020
						Government Grants	12	52,810	3,210				56,020
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17572	Property Tax Administration a	Total Expenditures	18	71,661	37,540				109,201
						Government Grants	18	71,661	37,540				109,201
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	49	228,178	442,400		25,000	6,852,994	7,548,572
						Government Grants	49	228,178	229,452			4,759,242	5,216,872
						Own Sources			212,948		25,000	2,093,752	2,331,700
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				18032	Road Infrastructure	Total Expenditures	9	35,053	407,040		25,000	345,654	812,747
						Government Grants	9	35,053	194,092			305,654	534,799
						Own Sources			212,948		25,000	40,000	277,948
						External Financing							
						Financing by Borrowing							
				18192	Public Infrastructure	Total Expenditures	7	30,597	15,360			6,507,340	6,553,297
						Government Grants	7	30,597	15,360			4,453,588	4,499,545
						Own Sources						2,053,752	2,053,752
						External Financing							
						Financing by Borrowing							
				18436	Fire Prevention and Inspection	Total Expenditures	33	162,528	20,000				182,528
						Government Grants	33	162,528	20,000				182,528
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	13	49,780	12,750	800			63,330
						Government Grants	13	49,780	12,750	800			63,330
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19660	LCO	Total Expenditures	13	49,780	12,750	800			63,330
						Government Grants	13	49,780	12,750	800			63,330
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	22	81,020	7,510		225,000	40,000	353,530
						Government Grants	22	81,020	7,510				88,530
						Own Sources					225,000	40,000	265,000
						External Financing							
						Financing by Borrowing							
				47032	Agriculture	Total Expenditures	6	28,123	5,980		225,000	40,000	299,103
						Government Grants	6	28,123	5,980				34,103
						Own Sources					225,000	40,000	265,000
						External Financing							
						Financing by Borrowing							
				47112	Forestry and Inspection	Total Expenditures	16	52,897	1,530				54,427
						Government Grants	16	52,897	1,530				54,427
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	8	32,446	6,670			305,000	344,116
						Government Grants	8	32,446	6,670			200,000	239,116
						Own Sources						105,000	105,000
						External Financing							
						Financing by Borrowing							
				48032	Economic Development Plann	Total Expenditures							
						Government Grants							
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
				48072	Tourism	Total Expenditures	8	32,446	6,670			305,000	344,116
						Government Grants	8	32,446	6,670			200,000	239,116
						Own Sources						105,000	105,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	21	81,365	11,610				92,975
						Government Grants	21	81,365	11,610				92,975
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65160	Cadastre Services	Total Expenditures	15	55,261	5,460				60,721
						Government Grants	15	55,261	5,460				60,721
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65360	Geodesy Services	Total Expenditures	6	26,104	6,150				32,254
						Government Grants	6	26,104	6,150				32,254
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	10	45,366	9,340			270,000	324,706
						Government Grants	10	45,366	9,340			100,000	154,706
						Own Sources						170,000	170,000
						External Financing							
						Financing by Borrowing							
				66465	Urban Planning and Inspectio	Total Expenditures	10	45,366	9,340			270,000	324,706
						Government Grants	10	45,366	9,340			100,000	154,706
						Own Sources						170,000	170,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	317	1,627,769	406,340	64,500	115,000	520,000	2,733,609
						Government Grants	317	1,572,769	286,340	64,500		520,000	2,443,609
						Own Sources		55,000	120,000		115,000		290,000
						External Financing							
						Financing by Borrowing							
				73041	Administration	Total Expenditures	9	35,797	4,337		115,000		155,134
						Government Grants	9	35,797	4,337				40,134
						Own Sources					115,000		115,000
						External Financing							
						Financing by Borrowing							
				74900	Health primary care services	Total Expenditures	308	1,591,972	402,003	64,500		520,000	2,578,475
						Government Grants	308	1,536,972	282,003	64,500		520,000	2,403,475
						Own Sources		55,000	120,000				175,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	16	68,558	13,720	4,700			86,978
						Government Grants	16	68,558	13,720	4,700			86,978
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
				75656	Social Services-Ferizaj	Total Expenditures	16	68,558	13,720	4,700			86,978
						Government Grants	16	68,558	13,720	4,700			86,978
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	45	157,814	57,230		235,000		450,044
						Government Grants	45	157,814	57,230				215,044
						Own Sources					235,000		235,000
						External Financing							
						Financing by Borrowing							
				85032	Cultural Services	Total Expenditures	33	119,090	19,130		70,000		208,220
						Government Grants	33	119,090	19,130				138,220
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
				85072	Youth Support	Total Expenditures	3	11,673	8,000		30,000		49,673
						Government Grants	3	11,673	8,000				19,673
						Own Sources					30,000		30,000
						External Financing							
						Financing by Borrowing							
				85112	Sports and Recreation	Total Expenditures	9	27,051	30,100		135,000		192,151
						Government Grants	9	27,051	30,100				57,151
						Own Sources					135,000		135,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,818	8,354,696	548,420	112,300	60,000	1,020,342	10,095,758
						Government Grants	1,818	8,319,696	501,420	112,300		1,020,342	9,953,758
						Own Sources		35,000	47,000		60,000		142,000
						External Financing							
						Financing by Borrowing							
				92160	Administration	Total Expenditures	12	54,067	8,770		60,000		122,837
						Government Grants	12	54,067	8,770				62,837
						Own Sources					60,000		60,000
						External Financing							
						Financing by Borrowing							
				92830	Preprimary education and kin	Total Expenditures	38	133,483	67,300	14,300			215,083
						Government Grants	38	133,483	67,300	14,300			215,083
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93930	Primary Education	Total Expenditures	1,278	5,821,130	321,850	62,500		1,020,342	7,225,822
						Government Grants	1,278	5,796,130	284,850	62,500		1,020,342	7,163,822
						Own Sources		25,000	37,000				62,000
						External Financing							
						Financing by Borrowing							
				95130	Secondary education	Total Expenditures	490	2,346,016	150,500	35,500			2,532,016
						Government Grants	490	2,336,016	140,500	35,500			2,512,016
						Own Sources		10,000	10,000				20,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
657	Vitia					Total Expenditures	1,151	5,324,972	935,366	214,625	173,000	2,371,382	9,019,345
						Government Grants	1,151	5,269,972	649,866	214,625		1,971,382	8,105,845
						Own Sources		55,000	285,500		173,000	400,000	913,500
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	32	181,674	66,797		85,000		333,471
						Government Grants	32	181,674	46,072				227,746
						Own Sources			20,725		85,000		105,725
						External Financing							
						Financing by Borrowing							
				16033	Office of Mayor	Total Expenditures	32	181,674	66,797		85,000		333,471
						Government Grants	32	181,674	46,072				227,746
						Own Sources			20,725		85,000		105,725
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	35	136,293	96,398				232,691
						Government Grants	35	136,293	42,398				178,691
						Own Sources			54,000				54,000
						External Financing							
						Financing by Borrowing							
				16333	Administration	Total Expenditures	33	127,320	76,398				203,718
						Government Grants	33	127,320	32,398				159,718
						Own Sources			44,000				44,000
						External Financing							
						Financing by Borrowing							
				16493	Communication	Total Expenditures	2	8,973	20,000				28,973
						Government Grants	2	8,973	10,000				18,973
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	12	55,257	21,944				77,201
						Government Grants	12	55,257	14,200				69,457
						Own Sources			7,744				7,744
						External Financing							
						Financing by Borrowing							
				16665	Inspections	Total Expenditures	12	55,257	21,944				77,201
						Government Grants	12	55,257	14,200				69,457
						Own Sources			7,744				7,744
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		80,000	12,000				92,000
						Government Grants		80,000	10,500				90,500
						Own Sources			1,500				1,500
						External Financing							
						Financing by Borrowing							
				16933	Office of Municipal Assembly	Total Expenditures		80,000	12,000				92,000
						Government Grants		80,000	10,500				90,500
						Own Sources			1,500				1,500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	e	f	g	h	i	j	k	i	m
		175	Budget and Finance			Total Expenditures	26	117,147	41,500			2,121,992	2,280,639
						Government Grants	26	117,147	23,715			1,747,521	1,888,383
						Own Sources			17,785			374,471	392,256
						External Financing							
						Financing by Borrowing							
				17533	Budgeting	Total Expenditures	26	117,147	41,500			2,121,992	2,280,639
						Government Grants	26	117,147	23,715			1,747,521	1,888,383
						Own Sources			17,785			374,471	392,256
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	32	153,967	201,574	112,425			467,966
						Government Grants	32	153,967	90,999	112,425			357,391
						Own Sources			110,575				110,575
						External Financing							
						Financing by Borrowing							
				18193	Public Infrastructure	Total Expenditures	7	30,502	186,324	109,155			325,981
						Government Grants	7	30,502	80,749	109,155			220,406
						Own Sources			105,575				105,575
						External Financing							
						Financing by Borrowing							
				18365	Firefighting and Inspections	Total Expenditures	25	123,465	15,250	3,270			141,985
						Government Grants	25	123,465	10,250	3,270			136,985
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	3	11,981	4,000				15,981
						Government Grants	3	11,981	2,000				13,981
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				19865	ORC	Total Expenditures	3	11,981	4,000				15,981
						Government Grants	3	11,981	2,000				13,981
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	49,202	20,000		35,000		104,202
						Government Grants	14	49,202	10,000				59,202
						Own Sources			10,000		35,000		45,000
						External Financing							
						Financing by Borrowing							
				47033	Agriculture	Total Expenditures	14	49,202	20,000		35,000		104,202
						Government Grants	14	49,202	10,000				59,202
						Own Sources			10,000		35,000		45,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	9	38,574	9,100				47,674
						Government Grants	9	38,574	6,100				44,674
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		660	Urban Planning and Environm			Total Expenditures	5	23,873	10,520				34,393
						Government Grants	5	23,873	7,520				31,393
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				66170	Spatial and Regulatory Planni	Total Expenditures	5	23,873	10,520				34,393
						Government Grants	5	23,873	7,520				31,393
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	139	705,769	166,721	40,000		179,232	1,091,722
						Government Grants	139	684,546	150,223	40,000		179,232	1,054,001
						Own Sources		21,223	16,498				37,721
						External Financing							
						Financing by Borrowing							
				73042	Administration	Total Expenditures	3	7,207	7,000				14,207
						Government Grants	3	7,207	7,000				14,207
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74950	Health primary care services	Total Expenditures	136	698,562	159,721	40,000		179,232	1,077,515
						Government Grants	136	677,339	143,223	40,000		179,232	1,039,794
						Own Sources		21,223	16,498				37,721
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	42,231	8,800		25,000		76,031
						Government Grants	10	42,231	8,800				51,031
						Own Sources					25,000		25,000
						External Financing							
						Financing by Borrowing							
				75661	Social Services-Viti	Total Expenditures	10	42,231	8,800		25,000		76,031
						Government Grants	10	42,231	8,800				51,031
						Own Sources					25,000		25,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	15	57,274	33,000		28,000		118,274
						Government Grants	15	57,274	23,000				80,274
						Own Sources			10,000		28,000		38,000
						External Financing							
						Financing by Borrowing							
				85033	Cultural Services	Total Expenditures	15	57,274	33,000		28,000		118,274
						Government Grants	15	57,274	23,000				80,274
						Own Sources			10,000		28,000		38,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	819	3,671,730	243,012	62,200		70,158	4,047,100
						Government Grants	819	3,637,953	214,339	62,200		44,629	3,959,121
						Own Sources		33,777	28,673			25,529	87,979
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				92165	Administration	Total Expenditures	27	49,811	40,000	62,200		70,158	222,169
						Government Grants	27	49,811	40,000	62,200		44,629	196,640
						Own Sources						25,529	25,529
						External Financing							
						Financing by Borrowing							
				92850	Preprimary education and kin	Total Expenditures	14	51,096	20,927				72,023
						Government Grants	14	51,096	2,927				54,023
						Own Sources			18,000				18,000
						External Financing							
						Financing by Borrowing							
				93960	Primary Education	Total Expenditures	610	2,712,511	130,715				2,843,226
						Government Grants	610	2,712,511	130,715				2,843,226
						Own Sources							
						External Financing							
						Financing by Borrowing							
				95160	Secondary education	Total Expenditures	168	858,312	51,370				909,682
						Government Grants	168	824,535	40,697				865,232
						Own Sources		33,777	10,673				44,450
						External Financing							
						Financing by Borrowing							
658	Partesh					Total Expenditures	143	652,000	89,964	33,242	5,156	130,518	910,880
						Government Grants	143	652,000	89,964	33,242	5,156	88,518	868,880
						Own Sources						42,000	42,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	15	74,357	16,385	15,390	5,156	125,706	236,994
						Government Grants	15	74,357	16,385	15,390	5,156	83,706	194,994
						Own Sources						42,000	42,000
						External Financing							
						Financing by Borrowing							
				16034	Office of Mayor	Total Expenditures	15	74,357	16,385	15,390	5,156	125,706	236,994
						Government Grants	15	74,357	16,385	15,390	5,156	83,706	194,994
						Own Sources						42,000	42,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	11	44,400	7,938				52,338
						Government Grants	11	44,400	7,938				52,338
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16334	Administration	Total Expenditures	9	35,832	5,438				41,270
						Government Grants	9	35,832	5,438				41,270
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16494	Communication	Total Expenditures	1	4,284	1,000				5,284
						Government Grants	1	4,284	1,000				5,284
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				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							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		53,182	6,162				59,344
						Government Grants		53,182	6,162				59,344
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16934	Office of Municipal Assembly	Total Expenditures		53,182	6,162				59,344
						Government Grants		53,182	6,162				59,344
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	6	37,218	7,000	10,852			55,070
						Government Grants	6	37,218	7,000	10,852			55,070
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17534	Budgeting	Total Expenditures	6	37,218	7,000	10,852			55,070
						Government Grants	6	37,218	7,000	10,852			55,070
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	10	41,791	7,000				48,791
						Government Grants	10	41,791	7,000				48,791
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18194	Public Infrastructure	Total Expenditures	10	41,791	7,000				48,791
						Government Grants	10	41,791	7,000				48,791
						Own Sources							
						External Financing							
						Financing by Borrowing							
		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							
						Financing by Borrowing							
				19670	LCO	Total Expenditures	1	5,382	1,800				7,182
						Government Grants	1	5,382	1,800				7,182
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	21,224	6,000				27,224
						Government Grants	5	21,224	6,000				27,224
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				47034	Agriculture	Total Expenditures	5	21,224	6,000				27,224
						Government Grants	5	21,224	6,000				27,224
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	7	35,110	6,381				41,491
						Government Grants	7	35,110	6,381				41,491
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66675	Environmental Planning and I	Total Expenditures	7	35,110	6,381				41,491
						Government Grants	7	35,110	6,381				41,491
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	8	33,545	3,000	3,000			39,545
						Government Grants	8	33,545	3,000	3,000			39,545
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75000	Health primary care services	Total Expenditures	8	33,545	3,000	3,000			39,545
						Government Grants	8	33,545	3,000	3,000			39,545
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	4	20,116	7,457				27,573
						Government Grants	4	20,116	7,457				27,573
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85034	Cultural Services	Total Expenditures	3	15,832	5,957				21,789
						Government Grants	3	15,832	5,957				21,789
						Own Sources							
						External Financing							
						Financing by Borrowing							
				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							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	76	285,675	20,841	4,000		4,812	315,328
						Government Grants	76	285,675	20,841	4,000		4,812	315,328
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93990	Primary Education	Total Expenditures	52	159,159	10,421	2,000		4,812	176,392
						Government Grants	52	159,159	10,421	2,000		4,812	176,392
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
				95190	Secondary education	Total Expenditures	24	126,516	10,420	2,000			138,936
						Government Grants	24	126,516	10,420	2,000			138,936
						Own Sources							
						External Financing							
						Financing by Borrowing							
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							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	41,234	20,000		12,000		73,234
						Government Grants	7	41,234	20,000		12,000		73,234
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16035	Office of Mayor	Total Expenditures	7	41,234	20,000		12,000		73,234
						Government Grants	7	41,234	20,000		12,000		73,234
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	17	70,764	44,813	19,000			134,577
						Government Grants	17	70,764	40,000	16,000			126,764
						Own Sources			4,813	3,000			7,813
						External Financing							
						Financing by Borrowing							
				16335	Administration	Total Expenditures	17	70,764	44,813	19,000			134,577
						Government Grants	17	70,764	40,000	16,000			126,764
						Own Sources			4,813	3,000			7,813
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	48,500	1,500				50,000
						Government Grants	0	48,500	1,500				50,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16935	Office of Municipal Assembly	Total Expenditures	0	48,500	1,500				50,000
						Government Grants	0	48,500	1,500				50,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	11	40,320	4,000				44,320
						Government Grants	11	40,320	4,000				44,320
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17535	Budgeting	Total Expenditures	11	40,320	4,000				44,320
						Government Grants	11	40,320	4,000				44,320
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		180	Public Services Civil Protec			Total Expenditures	8	40,586	18,000			122,000	180,586
						Government Grants	8	40,586	10,000			85,000	135,586
						Own Sources			8,000			37,000	45,000
						External Financing							
						Financing by Borrowing							
		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							
						Financing by Borrowing							
				19675	LCO	Total Expenditures	1	3,892	2,000				5,892
						Government Grants	1	3,892	2,000				5,892
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	6	18,218	3,000		5,000		26,218
						Government Grants	6	18,218	3,000				21,218
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							
				47115	Forestry and Forests Insp H I	Total Expenditures	6	18,218	3,000		5,000		26,218
						Government Grants	6	18,218	3,000				21,218
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	3	11,784	2,000				13,784
						Government Grants	3	11,784	2,000				13,784
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48035	Economic Development Plann	Total Expenditures	3	11,784	2,000				13,784
						Government Grants	3	11,784	2,000				13,784
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	7	34,927	4,000			327,284	366,211
						Government Grants	7	34,927	4,000			93,158	132,085
						Own Sources						234,126	234,126
						External Financing							
						Financing by Borrowing							
				66480	Construction Related Inspect	Total Expenditures	7	34,927	4,000			327,284	366,211
						Government Grants	7	34,927	4,000			93,158	132,085
						Own Sources						234,126	234,126
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	33	171,071	26,683	7,000		10,000	214,754
						Government Grants	33	166,071	24,183	6,000		5,000	201,254
						Own Sources		5,000	2,500	1,000		5,000	13,500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				73044	Administration	Total Expenditures	1	6,615	1,898				8,513
						Government Grants	1	6,615	1,898				8,513
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75050	Health primary care services	Total Expenditures	32	164,456	24,785	7,000		10,000	206,241
						Government Grants	32	159,456	22,285	6,000		5,000	192,741
						Own Sources		5,000	2,500	1,000		5,000	13,500
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	4	14,000	3,481	500			17,981
						Government Grants	4	14,000	2,481	500			16,981
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				75671	Social Services-Han i Elezit	Total Expenditures	4	14,000	3,481	500			17,981
						Government Grants	4	14,000	2,481	500			16,981
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	125	583,792	44,691	11,000	15,000	50,000	704,483
						Government Grants	125	578,792	37,630	9,500	5,000	30,000	660,922
						Own Sources		5,000	7,061	1,500	10,000	20,000	43,561
						External Financing							
						Financing by Borrowing							
				92175	Administration	Total Expenditures	5	23,371	11,061		15,000	13,000	62,432
						Government Grants	5	23,371	4,000		5,000	5,000	37,371
						Own Sources			7,061		10,000	8,000	25,061
						External Financing							
						Financing by Borrowing							
				94020	Primary Education	Total Expenditures	97	441,821	27,000	7,500		37,000	513,321
						Government Grants	97	436,821	27,000	6,500		25,000	495,321
						Own Sources		5,000		1,000		12,000	18,000
						External Financing							
						Financing by Borrowing							
				95220	Secondary education	Total Expenditures	23	118,600	6,630	3,500			128,730
						Government Grants	23	118,600	6,630	3,000			128,230
						Own Sources				500			500
						External Financing							
						Financing by Borrowing							
660	Kilokot					Total Expenditures	124	581,144	84,600	35,000	2,000	169,451	872,195
						Government Grants	124	581,144	73,600	22,800	2,000	112,651	792,195
						Own Sources			11,000	12,200		56,800	80,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	46,509	22,000		2,000		70,509
						Government Grants	7	46,509	11,000		2,000		59,509
						Own Sources			11,000				11,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				16036	Office of Mayor	Total Expenditures	6	40,901	22,000		2,000		64,901
						Government Grants	6	40,901	11,000		2,000		53,901
						Own Sources			11,000				11,000
						External Financing							
						Financing by Borrowing							
				16116	Internal Audit	Total Expenditures	1	5,608					5,608
						Government Grants	1	5,608					5,608
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration and Person			Total Expenditures	21	86,985	9,000	25,000			120,985
						Government Grants	21	86,985	9,000	12,800			108,785
						Own Sources				12,200			12,200
						External Financing							
						Financing by Borrowing							
				16336	Administration	Total Expenditures	21	86,985	9,000	25,000			120,985
						Government Grants	21	86,985	9,000	12,800			108,785
						Own Sources				12,200			12,200
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	2	7,816	1,000				8,816
						Government Grants	2	7,816	1,000				8,816
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16880	Procurement	Total Expenditures	2	7,816	1,000				8,816
						Government Grants	2	7,816	1,000				8,816
						Own Sources							
						External Financing							
						Financing by Borrowing							
		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							
						Financing by Borrowing							
				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							
						Financing by Borrowing							
		175	Budget and Finances			Total Expenditures	7	31,496	7,329			156,800	195,625
						Government Grants	7	31,496	7,329			100,000	138,825
						Own Sources					56,800	56,800	56,800
						External Financing							
						Financing by Borrowing							
				17536	Budgeting	Total Expenditures	7	31,496	7,329			156,800	195,625
						Government Grants	7	31,496	7,329			100,000	138,825
						Own Sources					56,800	56,800	56,800
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		180	Public Services, Civil Prote			Total Expenditures	6	18,682	2,000				20,682
						Government Grants	6	18,682	2,000				20,682
						Own Sources							
						External Financing							
						Financing by Borrowing							
		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							
						Financing by Borrowing							
		470	Agriculture, Forestry and R			Total Expenditures	2	10,572	2,000			12,651	25,223
						Government Grants	2	10,572	2,000			12,651	25,223
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47036	Agriculture	Total Expenditures	2	10,572	2,000			12,651	25,223
						Government Grants	2	10,572	2,000			12,651	25,223
						Own Sources							
						External Financing							
						Financing by Borrowing							
		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							
						Financing by Borrowing							
				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							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	3	15,598	3,200				18,798
						Government Grants	3	15,598	3,200				18,798
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66685	Environmental Planning and I	Total Expenditures	3	15,598	3,200				18,798
						Government Grants	3	15,598	3,200				18,798
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	15	71,365	3,000				74,365
						Government Grants	15	71,365	3,000				74,365
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73045	Administration	Total Expenditures	3	17,802					17,802
						Government Grants	3	17,802					17,802
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				75100	Health primary care services	Total Expenditures	12	53,563	3,000				56,563
						Government Grants	12	53,563	3,000				56,563
						Own Sources							
						External Financing							
						Financing by Borrowing							
		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							
						Financing by Borrowing							
				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							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	56	214,437	19,773	10,000			244,210
						Government Grants	56	214,437	19,773	10,000			244,210
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92180	Administration	Total Expenditures	2	9,369	2,000				11,369
						Government Grants	2	9,369	2,000				11,369
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94050	Primary education	Total Expenditures	38	138,873	5,000	5,000			148,873
						Government Grants	38	138,873	5,000	5,000			148,873
						Own Sources							
						External Financing							
						Financing by Borrowing							
				95250	Secondary education	Total Expenditures	13	53,600	11,773	5,000			70,373
						Government Grants	13	53,600	11,773	5,000			70,373
						Own Sources							
						External Financing							
						Financing by Borrowing							
661	Ranillug					Total Expenditures	189	816,769	123,938	30,000	31,000	140,354	1,142,061
						Government Grants	189	813,769	92,938	25,000	26,000	100,354	1,058,061
						Own Sources		3,000	31,000	5,000	5,000	40,000	84,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	52,837	65,971		31,000	116,843	266,651
						Government Grants	7	52,837	43,971		26,000	76,843	199,651
						Own Sources			22,000		5,000	40,000	67,000
						External Financing							
						Financing by Borrowing							
				16037	Office of Mayor	Total Expenditures	7	52,837	65,971		31,000	116,843	266,651
						Government Grants	7	52,837	43,971		26,000	76,843	199,651
						Own Sources			22,000		5,000	40,000	67,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		163	Administration and Person			Total Expenditures	17	78,023	10,000				88,023
						Government Grants	17	78,023	7,000				85,023
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				16337	Administration	Total Expenditures	14	64,870	2,000				66,870
						Government Grants	14	64,870	1,000				65,870
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				16497	Communication	Total Expenditures	2	8,666	3,000				11,666
						Government Grants	2	8,666	2,000				10,666
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				16537	Gender issues	Total Expenditures	1	4,487	5,000				9,487
						Government Grants	1	4,487	4,000				8,487
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	56,500	3,000				59,500
						Government Grants	0	56,500	1,000				57,500
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				16937	Office of Municipal Assembly	Total Expenditures	0	56,500	3,000				59,500
						Government Grants	0	56,500	1,000				57,500
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finances			Total Expenditures	11	51,229	2,000				53,229
						Government Grants	11	51,229	1,000				52,229
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				17537	Budgeting	Total Expenditures	10	46,454	2,000				48,454
						Government Grants	10	46,454	1,000				47,454
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				17577	Property Tax Administration a	Total Expenditures	1	4,775					4,775
						Government Grants	1	4,775					4,775
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services, Civil Prote			Total Expenditures	7	33,514	2,000	30,000			65,514
						Government Grants	7	33,514	1,000	25,000			59,514
						Own Sources			1,000	5,000			6,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	
				18197	Public Infrastructure	Total Expenditures	7	33,514	2,000	30,000			65,514
						Government Grants	7	33,514	1,000	25,000			59,514
						Own Sources			1,000	5,000			6,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	2	10,720					10,720
						Government Grants	2	10,720					10,720
						Own Sources							
						External Financing							
						Financing by Borrowing							
		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							
						Financing by Borrowing							
				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							
						Financing by Borrowing							
		650	Spatial and Regulatory Pla			Total Expenditures	6	31,660	2,000				33,660
						Government Grants	6	31,660	1,000				32,660
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				65185	Cadastre Services	Total Expenditures	6	31,660	2,000				33,660
						Government Grants	6	31,660	1,000				32,660
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	30	117,792					117,792
						Government Grants	30	114,792					114,792
						Own Sources		3,000					3,000
						External Financing							
						Financing by Borrowing							
				75150	Health primary care services	Total Expenditures	30	117,792					117,792
						Government Grants	30	114,792					114,792
						Own Sources		3,000					3,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	4	17,332					17,332
						Government Grants	4	17,332					17,332
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75681	Social Services-Ranillug	Total Expenditures	4	17,332					17,332
						Government Grants	4	17,332					17,332
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	
		920	Education and Science			Total Expenditures	100	344,962	36,967			23,511	405,440
						Government Grants	100	344,962	36,967			23,511	405,440
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92185	Administration	Total Expenditures	3	16,811					16,811
						Government Grants	3	16,811					16,811
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94080	Primary education	Total Expenditures	66	176,400	12,322				188,722
						Government Grants	66	176,400	12,322				188,722
						Own Sources							
						External Financing							
						Financing by Borrowing							
				95280	Secondary education	Total Expenditures	16	86,951	12,322			23,511	122,784
						Government Grants	16	86,951	12,322			23,511	122,784
						Own Sources							
						External Financing							
						Financing by Borrowing							

Total expenditures for 38 Municipalities

Total Expenditures	43,833	198,706,721	41,853,083	10,009,773	9,648,265	127,938,154	388,155,996
Government Grants	43,833	196,764,387	25,245,324	8,584,105	1,415,089	88,861,120	320,870,025
Own Sources	0	1,942,334	16,607,760	1,425,667	8,233,176	39,077,034	67,285,971
External Financing	0	0	0	0	0	0	0
Financing by Borrowing	0	0	0	0	0	0	0



Schedule 4.2 Financing of Municipal Capital Investments 2014-2016

Municipalities	Prop Code	Proj Code	Project Name	10 - GG	21 - OSR	Total	Estimates for	Estimates for	Total	Foreign	Foreign
Sub-Program/Subprogram			Project Name	2014	2014	2014	2015	2016	2014-2016	Financing	Loans

611000 - Glogovac/Glogovac											
611163 - Administration and Personnel											
163010 - Administration											
611163-1421563	89000	Technological equipment and configuration Servimat		15,000	0	15,000	0	0	15,000	0	0
611163-1421565	89001	Construction of facilities ZVGJC (Arlat, Dritan,		0	0	0	45,800	45,800	91,600	0	0
611163-1421566	89002	Costs of water supply		0	0	0	0	3,500	3,500	0	0
611163-1421570	89003	Furnishings		0	0	0	8,000	0	8,000	0	0
611163-1421571	89004	Equipment for rehabilitation in the hall MA		0	0	0	0	12,000	12,000	0	0
611163-1421575	89005	Vehicle to transport cars		0	0	0	16,000	0	16,000	0	0
611163-1421576	89006	Other capital dyr with derigjues		2,500	0	2,500	0	0	2,500	0	0
Total - Administration				17,500	0	17,500	69,800	61,300	148,600	0	0
Total - Administration and Personnel				17,500	0	17,500	69,800	61,300	148,600	0	0
611180 - Public Services, Civil Protection, Emergency											
180010 - Road Infrastructure											
611180-1421540	89007	Maintenance of the city's parks and greens Glogova		20,000	0	20,000	25,000	25,000	70,000	0	0
611180-1421541	89008	Renovation of road to asfaltuar		0	0	0	80,000	60,000	140,000	0	0
611180-1421542	89009	Rrugev maintenance during summer and winter		40,000	0	40,000	40,000	45,000	125,000	0	0
611180-1421543	89010	Pstrimi wild landfill		10,000	0	10,000	25,000	20,000	55,000	0	0
611180-1421544	89011	Marking vertical and roads horizontal		0	0	0	20,000	15,000	35,000	0	0
611180-1421545	89012	Buying autumjete for SHP		0	0	0	0	25,000	25,000	0	0
611180-1421550	89013	Buying kontinjerve with limited capacity in 1.1m ³		0	0	0	5,000	5,000	10,000	0	0
611180-1421551	89014	Mirmb. rruge.lokale the asfalt bridges. loka. seq		0	0	0	0	5,000	5,000	0	0
611180-1421552	89015	Maintenance of the water supply system,		0	0	0	15,000	15,000	30,000	0	0
611180-1421553	89016	Rreg.varrezave in the municipality Drenasit		15,000	0	15,000	15,000	15,000	45,000	0	0
611180-1421555	89017	Miremb.kanalizimev feka.atmosf and septic tanks		20,000	0	20,000	25,000	25,000	70,000	0	0
611180-1421558	89020	Maintenance of roads from gravel IV		10,000	0	10,000	10,000	20,000	40,000	0	0



611180-1421560	89021	Other office equipment alarms for antenna Repitito	5,000	0	5,000	5,309	5,000	15,309	0	0
Total - Road Infrastructure			120,000	0	120,000	265,309	280,000	665,309	0	0
Total - Public Services, Civil Protection, Emergency			120,000	0	120,000	265,309	280,000	665,309	0	0
611470 - Agriculture, Forestry and Rural Development										
470010 - Agriculture										
611470-1421533	89022	Buying a car for the Director of Agriculture Glogo	15,000	0	15,000	0	0	15,000	0	0
611470-1421534	89023	Other expenses Structure Director	0	0	0	15,000	15,000	30,000	0	0
Total - Agriculture			15,000	0	15,000	15,000	15,000	45,000	0	0
Total - Agriculture, Forestry and Rural Development			15,000	0	15,000	15,000	15,000	45,000	0	0
611660 - Urban Planning and Environment										
663100 - Urban Planing and Inspection - Glogovc/Glogovac										
611660-1421124	89024	REGULATION INFRSTRUKTURA neighborhood DESHMORVE Po	51,102	48,898	100,000	100,000	200,000	400,000	0	0
611660-1421125	89025	Building infrastructure Glogovac	0	120,000	120,000	120,000	150,000	390,000	0	0
611660-1421126	89026	Building infrastructure in New Drenas Poklek	70,000	0	70,000	80,000	50,000	200,000	0	0
611660-1421128	89027	Asf.rruge.lagja Sylka.Demak, Muli Hysenaj Hajdaraj	40,000	0	40,000	100,000	0	140,000	0	0
611660-1421129	89028	Asphalting road in the neighborhood Delia Abri	150,000	0	150,000	0	0	150,000	0	0
611660-1421130	89029	Asphalting of roads in the Komoranit qytetzen	0	0	0	40,000	50,000	90,000	0	0
611660-1421131	89030	Lighting of roads in the Komoranit qytetzen	0	0	0	20,000	10,809	30,809	0	0
611660-1421134	89031	Asphalting of road PLEA 3	40,000	0	40,000	20,000	0	60,000	0	0
611660-1421135	89032	Construction of sidewalk from the PLSS Komoran	0	0	0	20,000	0	20,000	0	0
611660-1421137	89033	Construction of Pavement by PLEA to neighborhood Z	30,000	0	30,000	0	0	30,000	0	0
611660-1421139	89034	Asphalting of road Nishori neighborhood Ibriqi Kom	0	0	0	30,000	80,000	110,000	0	0
611660-1421140	89035	Sewer, water and sewage in the village Gjergjice	0	0	0	0	50,000	50,000	0	0
611660-1421141	89036	Ewer, water and sewage in the village Gjergjice	40,000	0	40,000	0	0	40,000	0	0
611660-1421142	89037	Asphalting of road in the neighborhood Baice Kiqin	60,000	0	60,000	90,000	40,000	190,000	0	0
611660-1421143	89038	Construction of water supply in the village Baice	0	0	0	20,000	0	20,000	0	0
611660-1421144	89039	The sewage wastewater at Bice	0	0	0	0	60,000	60,000	0	0
611660-1421146	89040	Construction of the village reservoir and distribu	0	0	0	20,000	30,000	50,000	0	0
611660-1421147	89041	Construction of Water Damanek	20,000	0	20,000	30,000	0	50,000	0	0
611660-1421148	89042	Construction of road Bytyqi Behrami	20,000	0	20,000	0	0	20,000	0	0
611660-1421149	89043	Sewage, water and sewage in the village Terstenik	20,000	0	20,000	0	0	20,000	0	0
611660-1421151	89044	Sewage, water and sewage in the village Bytyq	0	0	0	20,000	0	20,000	0	0
611660-1421152	89045	Asphalting of road in the village of Vasil	50,000	0	50,000	40,000	50,000	140,000	0	0



611660-1421154	89046	Sewage in the village of Vasil	20,000	0	20,000	0	60,000	80,000	0	0
611660-1421156	89047	Asphalting of road Arllat neighborhood mosque to F	50,000	0	50,000	0	0	50,000	0	0
611660-1421158	89048	Channeling wastewater neighborhood Bujupi Foniqi M	0	0	0	20,000	0	20,000	0	0
611660-1421159	89049	Asphalting of road in Polluzhe	30,000	0	30,000	30,000	50,000	110,000	0	0
611660-1421161	89050	Sewage wastewater in the village Polluzhe and regu	10,000	0	10,000	0	0	10,000	0	0
611660-1421163	89051	Asphalting of road from neighborhood schools in Ve	40,000	0	40,000	40,000	0	80,000	0	0
611660-1421165	89052	Construction of infrastructure in the village Nika	50,000	0	50,000	70,000	0	120,000	0	0
611660-1421167	89053	Infrastructure in the village Fushtica eEperme	30,000	0	30,000	0	0	30,000	0	0
611660-1421168	89054	Infrastructure in the village Gllobar	40,000	0	40,000	0	60,000	100,000	0	0
611660-1421169	89055	Construction of sidewalks and infrastructure in Sh	20,000	0	20,000	20,000	0	40,000	0	0
611660-1421170	89056	Asphalting of road Kuqice The Strumcaku and Demaku	80,000	0	80,000	30,000	60,000	170,000	0	0
611660-1421171	89057	Sewage, water and sewage in Terstenikut 2	30,000	0	30,000	30,000	40,000	100,000	0	0
611660-1421175	89058	Sewage wastewater in New Poklek	0	0	0	20,000	0	20,000	0	0
611660-1421177	89059	Asphalting of road Muqolli brown	40,000	0	40,000	0	0	40,000	0	0
611660-1421178	89060	Asphalting of the Upper Grove Road	40,000	0	40,000	30,000	60,000	130,000	0	0
611660-1421179	89061	Asphalting of road Grove neighborhood Hagja Low	30,000	0	30,000	30,000	50,000	110,000	0	0
611660-1421183	89062	sewage and waste waters of skajorve construc we Vu	30,000	0	30,000	20,000	40,000	90,000	0	0
611660-1421184	89063	Water supply in the village Vuqak	0	0	0	20,000	40,000	60,000	0	0
611660-1421185	89064	Asphalting of road Bogiqi neighborhood Lapu?nik	40,000	0	40,000	20,000	0	60,000	0	0
611660-1421186	89065	Sewage Lapu?nik Village neighborhood Gashi	0	0	0	20,000	40,000	60,000	0	0
611660-1421187	89066	Asphalting of road and water supply in Ilapushni	0	0	0	20,000	0	20,000	0	0
611660-1421201	89067	Asphalting of road Krajrove Shala neighborhood	30,000	0	30,000	20,000	40,000	90,000	0	0
611660-1421202	89068	Channeling wastewater Krajrove	0	0	0	20,000	0	20,000	0	0
611660-1421204	89069	Asphalting of road in the village Fatos	40,000	0	40,000	30,000	60,000	130,000	0	0
611660-1421207	89070	Sewage, water and sewage in the village Fatos	0	0	0	20,000	50,000	70,000	0	0
611660-1421208	89071	Asphalting of road in the village Sankoc	0	0	0	30,000	80,000	110,000	0	0
611660-1421215	89072	Sewage wastewater in Sankovc	30,000	0	30,000	20,000	0	50,000	0	0
611660-1421217	89073	Infrastructure in the neighborhood HALILAJ Terdevc	50,000	0	50,000	40,000	80,000	170,000	0	0
611660-1421221	89074	Asphalting of road in the village Kishnarek	0	50,000	50,000	0	50,000	100,000	0	0
611660-1421225	89075	Sewage, water and sewage in Kishnarek	0	0	0	20,000	0	20,000	0	0
611660-1421227	89076	Asfallti.i road in the village neighborhood Gradic	40,000	0	40,000	20,000	40,000	100,000	0	0
611660-1421232	89077	Sewage, water and sewage in fhstin Gradice	0	0	0	20,000	50,000	70,000	0	0
611660-1421234	89078	Infrastructure in Gllanaselle	60,000	0	60,000	0	0	60,000	0	0



611660-1421236	89079	Asphalting of road Godanc	40,000	0	40,000	30,000	60,000	130,000	0	0
611660-1421245	89080	Sewage village Godanc	0	0	0	0	40,000	40,000	0	0
611660-1421247	89081	Sewage wastewater in the Old Qikatove	40,000	0	40,000	0	0	40,000	0	0
611660-1421253	89082	Bridge construction in the Old Quarter Qikatove Me	30,000	0	30,000	0	0	30,000	0	0
611660-1421257	89083	Asphalting of road Korrotic neighborhood Upper Ja	40,000	0	40,000	0	0	40,000	0	0
611660-1421259	89084	Asphalting of road Korrotic neighborhood Upper Ja	40,000	0	40,000	40,000	80,000	160,000	0	0
611660-1421260	89085	Asphalting of road Likoshan	80,000	0	80,000	80,000	50,000	210,000	0	0
611660-1421261	89086	Sewage, water and sewage in Likoshan	0	0	0	20,000	30,000	50,000	0	0
611660-1421274	89087	Lower infrastructure in Fushtica	40,000	0	40,000	20,000	0	60,000	0	0
611660-1421275	89088	Asfall. The road in Stutica Malaj Sylja Baliu	0	80,000	80,000	40,000	50,000	170,000	0	0
611660-1421276	89089	Sewage wastewater in Shtutice	0	0	0	20,000	50,000	70,000	0	0
611660-1421278	89090	Asphalting of road in the village Dobroshec rings	50,000	0	50,000	30,000	50,000	130,000	0	0
611660-1421279	89091	Asphalting of road Dobroshec neighborhood AVDYLI	50,000	0	50,000	0	0	50,000	0	0
611660-1421281	89092	Asphalting of road Abri-Gullbovc Terdevc first sta	50,000	0	50,000	40,000	50,000	140,000	0	0
611660-1421282	89093	Asphalting of road Verbovc, ??neighborhood Gllarev	0	70,000	70,000	70,000	60,000	200,000	0	0
611660-1421283	89094	Sewage-istogu Verbovc village Rrukiqi	0	0	0	20,000	60,000	80,000	0	0
611660-1421284	89095	Co-financed projects	30,000	0	30,000	0	0	30,000	0	0
611660-1421285	89096	Construction of houses Poor	30,000	0	30,000	30,000	0	60,000	0	0
611660-1421286	89097	Regulation of river	10,000	0	10,000	0	0	10,000	0	0
611660-1421287	89098	Fixing the fountain in the square Fehmi Lladrovci	17,309	0	17,309	0	0	17,309	0	0
611660-1421288	89099	Facility renovation of the Red Cross	10,000	0	10,000	0	0	10,000	0	0
611660-1421289	89100	capital projects for the municipality needs	10,000	0	10,000	0	0	10,000	0	0
611660-1421290	89101	Construction of sports	30,000	0	30,000	0	0	30,000	0	0
611660-1421291	89102	Bridge construction Terstenik neighborhood Arlatv	30,000	0	30,000	40,000	0	70,000	0	0
611660-1421293	89103	Asphalting of road Terstenik Dvorani Kacurreti	70,000	0	70,000	50,000	80,000	200,000	0	0
611660-1421493	89104	Dritan Likosh Gllanas Shti.kapa.ujit Tersteni Qika	100,000	0	100,000	243,000	0	343,000	0	0
Total - Urban Planing and Inspection - Gillogovc/Glogovac			2,218,411	368,898	2,587,309	2,183,000	2,380,809	7,151,118	0	0
Total - Urban Planning and Environment			2,218,411	368,898	2,587,309	2,183,000	2,380,809	7,151,118	0	0
611730 - Primary Health Care										
731000 - Health Primary Care Services										
611730-1421504	89105	Labortarike medical diagnostic equipment haematolo	57,000	0	57,000	0	60,000	117,000	0	0
611730-1421521	89106	PHC Ren.obj.shendt Glogovac (qkmfaf culture Sankc	70,000	0	70,000	100,000	0	170,000	0	0
611730-1421523	89107	ambulances	0	0	0	30,000	70,000	100,000	0	0



611730-1421526	89108	Shupe. Wood coal CFM (7 pieces) Family Environment	15,000	0	15,000	20,000	0	35,000	0	0
611730-1421528	89109	Furni.me defamation drinking water. wells. FMC Gra	5,000	0	5,000	0	0	5,000	0	0
611730-1421530	89111	Computers	0	0	0	0	20,000	20,000	0	0
Total - Health Primary Care Services			147,000	0	147,000	150,000	150,000	447,000	0	0
Total - Primary Health Care			147,000	0	147,000	150,000	150,000	447,000	0	0
611850 - Culture, Youth, Sports										
850010 - Cultural Services										
611850-1421468	89112	Building four sports fields	0	0	0	80,000	50,000	130,000	0	0
611850-1421469	89113	Construction of the theater and gallery owners	0	0	0	0	50,000	50,000	0	0
611850-1421470	89114	Construction of the second phase Stadium	80,000	0	80,000	200,000	0	280,000	0	0
611850-1421494	89115	Inventory for Bibliotik	10,000	0	10,000	0	0	10,000	0	0
611850-1421498	89116	Project design Vasile recreation park	10,000	0	10,000	0	0	10,000	0	0
Total - Cultural Services			100,000	0	100,000	280,000	100,000	480,000	0	0
Total - Culture, Youth, Sports			100,000	0	100,000	280,000	100,000	480,000	0	0
611920 - Education and Science										
920050 - Administration - Gillogvc/Glogovac										
611920-1421299	89117	Opening of primary schools across pusave	10,000	0	10,000	0	0	10,000	0	0
611920-1421300	89118	Construction of the stove in schools	20,000	0	20,000	0	0	20,000	0	0
611920-1421301	89119	Construction of the school annex fil.Verbovc	50,000	0	50,000	0	0	50,000	0	0
611920-1421302	89120	Elementary School Annex Building Terdevc	20,000	0	20,000	0	0	20,000	0	0
611920-1421303	89121	Maintenance at the school level	20,000	0	20,000	0	0	20,000	0	0
611920-1421311	89122	Construction of primary school in Arllat	200,000	0	200,000	0	0	200,000	0	0
611920-1421312	89123	Renovation of PLSS "Elder Xheladin" Komoran	50,000	0	50,000	0	0	50,000	0	0
611920-1421316	89124	Renovation of the old school in the village Dritan	50,000	0	50,000	0	0	50,000	0	0
611920-1421328	89126	Construction of wood coal depot PLSS "Ali Gashi" G	0	0	0	7,000	0	7,000	0	0
611920-1421330	89127	Ndert.depos wood coal Abri Upper PLSS	0	0	0	7,000	0	7,000	0	0
611920-1421334	89128	Nde.depo for wood qymy.Shfmu "Martyr Fortese" Fort	0	0	0	7,000	0	7,000	0	0
611920-1421335	89129	Renov.dyshemes PLSS "Gradice"	0	0	0	20,000	0	20,000	0	0
611920-1421336	89130	Regulation of fence PLSS Sankoc	0	0	0	10,000	0	10,000	0	0
611920-1421351	89131	Of road around. Abedin PLSS Bujupi Arllat laxha Gl	0	0	0	9,000	0	9,000	0	0
611920-1421353	89132	Renovation dyshevmeve plss Abedin Bujupi Gjergjic	0	0	0	25,000	0	25,000	0	0
611920-1421358	89133	Halil sports Rregull.fushav Bajraktari Glogovac II	0	0	0	20,000	0	20,000	0	0
611920-1421359	89134	Rregull.fush.sportiv "GJ.K.Skenderbeu" Drain	0	0	0	20,000	0	20,000	0	0



611920-1421361	89135	Mehdi Suleiman PLSS sports regull.fushav Bytyqi	0	0	0	10,000	0	10,000	0	0
611920-1421363	89136	Rreg.fushes sports PLSS "Migjeni" Baice	0	0	0	20,000	0	20,000	0	0
611920-1421367	89137	Reg.of sports fields. PLSS "Bajram Corrie" Nekoc	0	0	0	20,000	0	20,000	0	0
611920-1421388	89138	Rregulli.fushes sport.SHFMU"Shote Galica"Terdevc	0	0	0	15,000	0	15,000	0	0
611920-1421394	89139	Areas of road. spo PLSS "Shote Galica" neighborhoo	0	0	0	15,000	0	15,000	0	0
611920-1421395	89140	Rre.fush.spor.shfmu"Shaban Polluzha"Polluzhe	0	0	0	8,000	0	8,000	0	0
611920-1421396	89141	Rreg.fush.spor.shfmu "Renaissance" Dobroshevc	0	0	0	10,000	0	10,000	0	0
611920-1421398	89142	Rreg.fush.sport.shfmu "Xheva Lladrovci" Vulture	0	0	0	8,000	0	8,000	0	0
611920-1421400	89143	Rreg.fush.spor. "Zenel Hajdini" Terstenik	0	0	0	10,000	0	10,000	0	0
611920-1421402	89144	Rreg.fush spor.SHFMU "Fazli Grajqevci" Vasil	0	0	0	8,000	0	8,000	0	0
611920-1421415	89145	Rr.fush.spor.SHFMU "Naim" Gllobar	0	0	0	8,000	0	8,000	0	0
611920-1421417	89146	The future NURSERY Renovation Bushat	0	0	0	40,000	0	40,000	0	0
611920-1421419	89147	Rreg.rreth.Shfmu "EldRreg.rreter Xheladin" Komoran	0	0	0	20,000	0	20,000	0	0
611920-1421426	89148	Rreg.rrethojes oborr.shfmu "28Nentori" Krajkove	0	0	0	10,000	0	10,000	0	0
611920-1421430	89149	Rreg.rreth yard. NURSERY "The future" Komoran	0	0	0	10,000	0	10,000	0	0
611920-1421431	89150	Rre.kulmi.SHFMU "resistance validity," Terstenik I	0	0	0	30,000	0	30,000	0	0
611920-1421432	89151	Ren.dyshe dyrve PLSS "mehdi Suleiman Bytyqi" Bytyq	0	0	0	50,000	0	50,000	0	0
611920-1421433	89152	Rreg.rreth.oborr.SHFMU "7Marsi `` Kishnarek	0	0	0	0	20,000	20,000	0	0
611920-1421434	89153	Rreg.rreth.oborr.SHFMU "Renaissance" Dritan	0	0	0	0	20,000	20,000	0	0
611920-1421435	89154	Rreg.rreth.oborr.SHFMU "Xheva Lladrovci" Vulture	0	0	0	0	20,000	20,000	0	0
611920-1421439	89155	Rre.rreth. oborr.shfmu "Drenica Deshmoret" Qikatov	0	0	0	0	20,000	20,000	0	0
611920-1421440	89156	Rreg.rreth.oborr.SHFMU "Shote Galica" Grykas	0	0	0	0	20,000	20,000	0	0
611920-1421443	89157	Rre.rreth.oborr.SHFMU "Saban Polluzha" Korrot.Eper	0	0	0	0	20,000	20,000	0	0
611920-1421444	89158	Rreg.rreth.obo.SHFMU "Azem Bejta" Shtutice	0	0	0	0	20,000	20,000	0	0
611920-1421445	89159	Rreg.rreth.oborr.SHFMU "Abedin Bujupi" Arllat	0	0	0	0	20,000	20,000	0	0
611920-1421448	89160	Rreg.fush.sport.SHFMU "Xheladin Gashi" Komoran	0	0	0	0	50,000	50,000	0	0
611920-1421454	89161	Rreg.fush.spor.SHFMU "Arif Shala" Lower Korrotic?	0	0	0	0	30,000	30,000	0	0
611920-1421455	89162	Rreg.fush.sport.SHFMU "Deshmoret e Fortesa" Fortes	0	0	0	0	30,000	30,000	0	0
611920-1421457	89163	Rreg.fush.spor.SHFMU "Luigi Gurakuqi" Fushtica Dow	0	0	0	0	30,000	30,000	0	0
611920-1421460	89164	Rreg.fush.sport. PLSS "Shote Galica" Grykas	0	0	0	0	20,000	20,000	0	0
611920-1421463	89165	Rreg.fush.spor.Deshmoret of resistance "Terstenik	0	0	0	0	20,000	20,000	0	0
611920-1421466	89166	Rreg.fush.sport.SHFMU "Renaissance" Godanc	0	0	0	0	20,000	20,000	0	0
611920-1421467	89167	Rreg.fushes.sport.SHFMU "Abedin Bujupi" Gjergjice	0	0	0	0	20,000	20,000	0	0



	Total - Administration - Gillogovc/Glogovac	420,000	0	420,000	417,000	380,000	1,217,000	0	0
	Total - Education and Science	420,000	0	420,000	417,000	380,000	1,217,000	0	0
	Total - Gillogovc/Glogovac	3,037,911	368,898	3,406,809	3,380,109	3,367,109	10,154,027	0	0

612000 - Fushë Kosovë/Kosovo Polje										
612175 - Budget and Finance										
175020 - Budgeting										
612175-1421096	89168	Co financing of projects	180,000	0	180,000	350,000	200,000	730,000	0	0
612175-1421097	89169	Purchase of computers	15,000	0	15,000	20,000	10,000	45,000	0	0
612175-1421098	89170	Purchase of inventory	10,000	0	10,000	10,000	10,000	30,000	0	0
612175-1421099	89171	Purchase of vehicles	50,000	0	50,000	40,000	40,000	130,000	0	0
612175-1421100	89172	payment for court decisions	20,000	0	20,000	0	0	20,000	0	0
612175-1421101	89173	Purchase of photocopy machines and other equipment	0	11,160	11,160	10,000	10,000	31,160	0	0
Total - Budgeting			275,000	11,160	286,160	430,000	270,000	986,160	0	0
Total - Budget and Finance			275,000	11,160	286,160	430,000	270,000	986,160	0	0
612180 - Public Services, Civil Protection, Emergency										
181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje										
612180-1421108	89174	Maint. of road inf.sewage,parks and water supply	0	60,000	60,000	60,000	60,000	180,000	0	0
612180-1421113	89175	Purchase of containers	0	20,000	20,000	20,000	20,000	60,000	0	0
612180-1421114	89176	Cleaning of environment	0	35,000	35,000	35,000	35,000	105,000	0	0
612180-1421115	89177	Const. of parks,pavements and hor.and ver.signaliz	0	60,000	60,000	60,000	100,000	220,000	0	0
612180-1421116	89178	Emergancy cases	0	40,000	40,000	40,000	50,000	130,000	0	0
612180-1421117	89179	Establishment of public lightening	0	50,000	50,000	50,000	40,000	140,000	0	0
612180-1421118	89180	Irrigation sys.and renovation of Drenica river bed	150,000	0	150,000	200,000	100,000	450,000	0	0
612180-1421120	89181	maintenance of lightening	0	30,000	30,000	100,000	70,000	200,000	0	0
612180-1421122	89182	Purchase of equipm. for maintenance of environment	15,000	0	15,000	61,871	97,490	174,361	0	0
612180-1421132	89183	Cleaning of roads during summer and winter	40,000	0	40,000	50,000	60,000	150,000	0	0
612180-1421133	89184	Renovation of park at pines in Slatina e Vogel	40,000	0	40,000	30,000	30,000	100,000	0	0
612180-1421136	89185	Ren. of ravines at villages har,Henc,Slla,Grab,Mir	50,000	0	50,000	50,000	30,000	130,000	0	0
612180-1421150	89186	Promenade project in F.Kos. at Prrojti te Njelmet	30,000	0	30,000	50,000	50,000	130,000	0	0
612180-1421153	89187	Renovation of park at the yard at S.Riza school	30,000	0	30,000	0	0	30,000	0	0
612180-1421155	89188	Graveling of asside roads	0	30,000	30,000	40,000	40,000	110,000	0	0
Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje			355,000	325,000	680,000	846,871	782,490	2,309,361	0	0



Total - Public Services, Civil Protection, Emergency				355,000	325,000	680,000	846,871	782,490	2,309,361	0	0
612470 - Agriculture, Forestry and Rural Development											
470420 - Development and Agricultural Inspection											
612470-1421272	89189	Forestrm of bare areas		10,000	0	10,000	10,000	10,000	30,000	0	0
612470-1421277	89190	Sanitary cleaning of forests		10,000	0	10,000	10,000	10,000	30,000	0	0
612470-1421280	89191	Elimination of street dogs		10,000	0	10,000	15,000	15,000	40,000	0	0
612470-1421307	89192	Disinsection,and decontamination		20,000	0	20,000	20,000	20,000	60,000	0	0
Total - Development and Agricultural Inspection				50,000	0	50,000	55,000	55,000	160,000	0	0
Total - Agriculture, Forestry and Rural Development				50,000	0	50,000	55,000	55,000	160,000	0	0
612660 - Urban Planning and Environment											
660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje											
612660-1421212	89193	Asphalting in Fushe Kosove		200,000	0	200,000	200,000	350,000	750,000	0	0
612660-1421213	89194	Asphalting in Gragovc		0	20,000	20,000	20,000	10,000	50,000	0	0
612660-1421216	89195	Asphalting in Bardh te Madh		0	35,000	35,000	45,000	30,000	110,000	0	0
612660-1421218	89196	Asphalting in Bardh te Vogel		0	10,000	10,000	10,000	10,000	30,000	0	0
612660-1421222	89197	Asphalting in Sllatine e Madhe		0	30,000	30,000	30,000	20,000	80,000	0	0
612660-1421224	89198	Asphalting in Vragoli		0	20,000	20,000	20,000	20,000	60,000	0	0
612660-1421230	89199	Asphalting in Miradi te Eperme		0	25,000	25,000	25,000	20,000	70,000	0	0
612660-1421235	89200	Asphalting in Nakarad		0	25,000	25,000	25,000	20,000	70,000	0	0
612660-1421265	89201	Asphalting in Harilaq		0	20,000	20,000	15,000	10,000	45,000	0	0
612660-1421266	89202	Asphalting in Henc		0	10,000	10,000	15,000	10,000	35,000	0	0
612660-1421267	89203	Asphalting in Lismir		0	20,000	20,000	20,000	20,000	60,000	0	0
612660-1421268	89204	Asphalting in Miradi e Ulet		0	25,000	25,000	25,000	20,000	70,000	0	0
612660-1421269	89205	Asphalting in Mesbardh-Kuzmin-Fushe Kosove		0	100,000	100,000	30,000	97,972	227,972	0	0
612660-1421270	89206	Construction of sewege and water supply		0	70,000	70,000	122,234	250,000	442,234	0	0
Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje				200,000	410,000	610,000	602,234	887,972	2,100,206	0	0
Total - Urban Planning and Environment				200,000	410,000	610,000	602,234	887,972	2,100,206	0	0
612730 - Primary Health Care											
730110 - Administration - Fushë Kosovë/Kosovo Polje											
612730-1421308	89207	Purchase of equipment for health		0	40,000	40,000	30,000	30,000	100,000	0	0
612730-1421319	89208	maintenance of health premises		20,000	0	20,000	20,000	30,000	70,000	0	0
612730-1421323	89209	Extension of MFHC premise (floor II)		100,000	0	100,000	52,609	16,466	169,075	0	0
612730-1421339	89210	Renovation of houses for social cases		0	190,000	190,000	200,000	300,000	690,000	0	0



612730-1421342	89211	Construction of ambulance in Fushe Kosove	0	30,000	30,000	0	30,000	60,000	0	0
612730-1421345	89212	Renovation of houses for social cases	40,000	0	40,000	100,000	120,000	260,000	0	0
612730-1421347	89213	Supplying with inventory the room for cheldren	9,289	0	9,289	0	0	9,289	0	0
Total - Administration - Fushë Kosovë/Kosovo Polje			169,289	260,000	429,289	402,609	526,466	1,358,364	0	0
Total - Primary Health Care			169,289	260,000	429,289	402,609	526,466	1,358,364	0	0
612850 - Culture, Youth, Sports										
850020 - Cultural Services - Fushë Kosovë/Kosovo Polje										
612850-1421102	89214	Archeological excavations	10,000	0	10,000	40,000	30,000	80,000	0	0
612850-1421103	89215	Art colony Halilaq 2014	10,000	0	10,000	20,000	20,000	50,000	0	0
612850-1421104	89216	Publishing the archeological books	5,000	0	5,000	0	0	5,000	0	0
612850-1421105	89217	Construction of sport gyms	130,000	0	130,000	130,000	130,000	390,000	0	0
612850-1421107	89218	Sport fields for small and big football	100,000	0	100,000	150,000	150,000	400,000	0	0
Total - Cultural Services - Fushë Kosovë/Kosovo Polje			255,000	0	255,000	340,000	330,000	925,000	0	0
Total - Culture, Youth, Sports			255,000	0	255,000	340,000	330,000	925,000	0	0
612920 - Education and Science										
920100 - Administration										
612920-1421157	89219	Maintenance of school premises	70,000	0	70,000	73,556	20,000	163,556	0	0
612920-1421162	89220	purchase of inventory	0	30,000	30,000	30,000	50,000	110,000	0	0
612920-1421172	89221	Supplying of cabinets	150,000	0	150,000	100,000	50,000	300,000	0	0
612920-1421173	89222	Construction of new school in Pomozotin	0	70,000	70,000	80,000	23,556	173,556	0	0
612920-1421174	89223	School in Nakarad	100,000	50,000	150,000	10,000	0	160,000	0	0
Total - Administration			320,000	150,000	470,000	293,556	143,556	907,112	0	0
Total - Education and Science			320,000	150,000	470,000	293,556	143,556	907,112	0	0
Total - Fushë Kosovë/Kosovo Polje			1,624,289	1,156,160	2,780,449	2,970,270	2,995,484	8,746,203	0	0

613000 - Lipjan/Lipljan

613160 - Mayor and Municipal Assembly										
160030 - Office of Mayor - Lipjan/Lipljan										
613160-1422177	89224	Payment for Judicial decisions	70,000	0	70,000	70,000	70,000	210,000	0	0
Total - Office of Mayor - Lipjan/Lipljan			70,000	0	70,000	70,000	70,000	210,000	0	0
Total - Mayor and Municipal Assembly			70,000	0	70,000	70,000	70,000	210,000	0	0
613180 - Public Services, Civil Protection, Emergency										
181630 - Public Infrastructure - Lipjan/Lipljan										



613180-1422180	89225	Paving the way "Shqiperia - Hajredin Bajrami"	354,372	95,628	450,000	0	0	450,000	0	0
613180-1422185	89226	Paving the roads within the v.Gadime	170,000	0	170,000	0	0	170,000	0	0
613180-1422219	89227	Paving the roads within the village of Great Ribar	150,000	0	150,000	0	0	150,000	0	0
613180-1422222	89228	Paving the roads within the city of Lipljan	100,000	0	100,000	350,000	0	450,000	0	0
613180-1422233	89229	Paving the roads in the village Qylage	100,000	0	100,000	0	0	100,000	0	0
613180-1422234	89230	Paving the roads within the village Bujane	100,000	0	100,000	0	0	100,000	0	0
613180-1422235	89231	Paving the road in the village Divjaka	100,000	0	100,000	0	0	100,000	0	0
613180-1422341	89232	Regulation of sidewalks in the city of Lipljan	0	70,000	70,000	0	0	70,000	0	0
613180-1422348	89233	Repairing the sewage system in the village Kojске	100,000	0	100,000	0	0	100,000	0	0
613180-1422409	89234	Repairing the sewage system in the village of Lug	100,000	0	100,000	0	0	100,000	0	0
613180-1422412	89235	Repairing the sewage system in the village Marevc	70,000	0	70,000	0	0	70,000	0	0
613180-1422417	89236	Paving the road in the new area we Z1.3 and Z1.4 Lipjan	50,000	0	50,000	0	0	50,000	0	0
613180-1422640	89237	Construction of sewerage system in the area of new, Z1.3 and Z1.4 in Lipjan	50,000	0	50,000	0	0	50,000	0	0
613180-1422642	89238	Maintenance of paved roads	10,000	0	10,000	70,000	50,000	130,000	0	0
613180-1422668	89239	Paving the roads within the v.Gadime -Gllavice	0	0	0	100,000	0	100,000	0	0
613180-1422669	89240	Co-financed by donor	0	120,582	120,582	0	0	120,582	0	0
613180-1422671	89241	Paving the roads within the v.Smallush -Sllovi	0	0	0	150,000	0	150,000	0	0
613180-1422674	89242	Expansion of the sewage in the city	100,000	0	100,000	0	0	100,000	0	0
613180-1422687	89243	Regulation of space for containers in city	0	52,025	52,025	0	0	52,025	0	0
613180-1422698	89244	Regulation of bridges in the municipality of Lipljan	0	70,000	70,000	0	0	70,000	0	0
613180-1422726	89245	Paving the roads within the v.Vrelle-Plitkoviq	0	0	0	200,000	0	200,000	0	0
613180-1422736	89246	Eliminate wild landfills	0	50,000	50,000	100,000	0	150,000	0	0
613180-1422740	89247	Construction of sewerage network in the village Terbuc	0	0	0	80,000	0	80,000	0	0
613180-1422741	89248	Water supply network for Rubovc	0	0	0	50,000	0	50,000	0	0
613180-1422742	89249	Paving the roads within the villages. Great Dobraje	100,000	0	100,000	0	0	100,000	0	0
613180-1422745	89250	Paving the roads within the village Rufci new.	100,000	0	100,000	0	0	100,000	0	0
613180-1422747	89251	Repairing the sewage system of the small village of Ribar	50,000	0	50,000	0	0	50,000	0	0
613180-1422754	89252	Horizontal and vertical routes	0	20,000	20,000	0	100,000	120,000	0	0
613180-1422760	89253	Regulation of Lipljan bus station	0	50,000	50,000	0	0	50,000	0	0
613180-1422895	89254	Construction of sidewalks in the village: Malo Great	0	0	0	120,000	0	120,000	0	0
613180-1422896	89255	Construction of sports fields in the villages	0	0	0	150,000	0	150,000	0	0
613180-1422899	89256	Regulation of public lighting in the city Solar Lipjani	0	0	0	300,000	0	300,000	0	0
613180-1422904	89257	Placement of bins in the town of Lipljan	0	0	0	15,000	0	15,000	0	0



613180-1422914	89258	Regulation of the river in the village sh Gadime Phase PJIIT	0	0	0	100,000	0	100,000	0	0
613180-1422915	89259	Regulation and Phase II construction of bridges	0	0	0	150,000	200,000	350,000	0	0
613180-1422916	89260	Construction of bus stops for	0	0	0	150,000	0	150,000	0	0
613180-1422957	89261	The network of water supply for the village Terbuc	0	0	0	0	60,000	60,000	0	0
613180-1422958	89262	The network of water supply for the village Akllap	0	0	0	0	60,000	60,000	0	0
613180-1422959	89263	Construction of sewerage network Vrelle-Plitkoviq	0	0	0	0	120,000	120,000	0	0
613180-1422960	89264	Regulation of the river in the village sh Gadime stage EII PJIIT	0	0	0	0	150,000	150,000	0	0
613180-1422961	89265	Paving the road in the village Hanroc	0	0	0	0	100,000	100,000	0	0
613180-1422962	89266	Paving the road in the village of Janja-Terbuc	0	0	0	0	200,000	200,000	0	0
613180-1422963	89267	Paving the road in the village Okosnic	0	0	0	0	80,000	80,000	0	0
613180-1422964	89268	Paving the road in the village Bukovic	0	0	0	0	50,000	50,000	0	0
613180-1422967	89269	Regulation of public lighting	0	0	0	61,953	400,000	461,953	0	0
613180-1422969	89270	Building the network of open channels for streaming	0	0	0	0	200,000	200,000	0	0
613180-1422976	89271	Construction of sidewalks in the village.	0	0	0	0	200,000	200,000	0	0
613180-1422982	89272	Cleaning of the river, in this municipality	0	0	0	50,000	150,000	200,000	0	0
613180-1422996	89273	Paving the road in the village Shisharke	0	0	0	0	50,000	50,000	0	0
613180-1422998	89274	Construction of water supply network for 20 villages	0	200,000	200,000	400,000	500,000	1,100,000	0	0
613850-1422917	89275	Construction of parks and recreation centers	0	0	0	150,000	107,576	257,576	0	0
Total - Public Infrastructure - Lipjan/Lipljan			1,804,372	728,235	2,532,607	2,746,953	2,777,576	8,057,136	0	0
Total - Public Services, Civil Protection, Emergency			1,804,372	728,235	2,532,607	2,746,953	2,777,576	8,057,136	0	0
613660 - Urban Planning and Environment										
663200 - Urban Planning and Inspection										
613660-1422641	89276	Develop detailed project	180,000	0	180,000	80,000	80,000	340,000	0	0
Total - Urban Planning and Inspection			180,000	0	180,000	80,000	80,000	340,000	0	0
Total - Urban Planning and Environment			180,000	0	180,000	80,000	80,000	340,000	0	0
613730 - Primary Health Care										
732000 - Health Primary Care Services										
613730-1422765	89277	Renovation of health facilities.	27,000	0	27,000	0	0	27,000	0	0
613730-1422777	89278	Equipment supply other health facilities.	39,694	0	39,694	39,694	39,694	119,082	0	0
613730-1422920	89279	The construction of health facilities.	0	0	0	80,176	62,289	142,465	0	0
Total - Health Primary Care Services			66,694	0	66,694	119,870	101,983	288,547	0	0
Total - Primary Health Care			66,694	0	66,694	119,870	101,983	288,547	0	0
613850 - Culture, Youth, Sports										



850030 - Cultural Services - Lipjan/Lipljan										
613850-1422762	89280	The construction of the youth center Magure.	100,000	0	100,000	0	0	100,000	0	0
Total - Cultural Services - Lipjan/Lipljan			100,000	0	100,000	0	0	100,000	0	0
Total - Culture, Youth, Sports			100,000	0	100,000	0	0	100,000	0	0
Total - Lipjan/Lipljan			2,221,066	728,235	2,949,301	3,016,823	3,029,559	8,995,683	0	0

614000 - Obiliq/Obilic										
614660 - Urban Planning and Environment										
663250 - Urban Planning and Inspection										
614660-1421404	89281	Paving the road to town	130,000	25,000	155,000	0	0	155,000	0	0
614660-1421750	89282	Asphalt rural roads	250,538	89,462	340,000	0	0	340,000	0	0
614660-1421822	89283	Public lighting	37,337	45,326	82,663	0	0	82,663	0	0
614660-1421827	89284	Construction of Sidewalks	89,288	30,712	120,000	0	0	120,000	0	0
614660-1421830	89285	Construction of sports fields	0	78,500	78,500	0	0	78,500	0	0
614660-1421864	89286	Construction of sewerage copcave	0	70,000	70,000	0	0	70,000	0	0
614660-1421866	89287	Water supply	0	20,000	20,000	0	0	20,000	0	0
614660-1421868	89288	Purchase of vehicles	0	25,000	25,000	0	0	25,000	0	0
614660-1421892	89289	expropriation	0	60,000	60,000	0	0	60,000	0	0
614660-1421900	89290	Co-financed	0	50,000	50,000	0	0	50,000	0	0
614660-1421908	89291	Strengthening grid	0	15,000	15,000	0	0	15,000	0	0
Total - Urban Planning and Inspection			507,163	509,000	1,016,163	0	0	1,016,163	0	0
665250 - Spatial Planning and Inspection										
614660-1421910	89292	Supply containers	0	10,000	10,000	0	0	10,000	0	0
614660-1421913	89293	Supply basket	0	5,000	5,000	0	0	5,000	0	0
614660-1421917	89294	Regulation of cemeteries	0	30,000	30,000	0	0	30,000	0	0
614660-1421919	89295	Planting trees in urban public spaces	0	20,000	20,000	0	0	20,000	0	0
Total - Spatial Planning and Inspection			0	65,000	65,000	0	0	65,000	0	0
Total - Urban Planning and Environment			507,163	574,000	1,081,163	0	0	1,081,163	0	0
614730 - Primary Health Care										
730130 - Administration - Obiliq/Obilic										
614730-1421927	89296	Rehabilitation of health houses	0	18,000	18,000	0	0	18,000	0	0
614730-1421935	89297	Digitalization of CFM in Obilic	0	25,000	25,000	0	0	25,000	0	0
614730-1421938	89298	The Haematology analyzer and ECG	0	10,000	10,000	0	0	10,000	0	0



614730-1421939	89299	The FSA's inventory in Mazgit	0	3,000	3,000	0	0	3,000	0	0
Total - Administration - Obiliq/Obilic			0	56,000	56,000	0	0	56,000	0	0
Total - Primary Health Care			0	56,000	56,000	0	0	56,000	0	0
614920 - Education and Science										
920200 - Administration										
614920-1421920	89300	Renovation of schools in Obilic	0	50,000	50,000	0	0	50,000	0	0
614920-1421921	89301	Treatment of school space	20,000	0	20,000	0	0	20,000	0	0
614920-1421967	89302	Elementary School Annex in low Mazgit	0	20,000	20,000	0	0	20,000	0	0
Total - Administration			20,000	70,000	90,000	0	0	90,000	0	0
Total - Education and Science			20,000	70,000	90,000	0	0	90,000	0	0
Total - Obiliq/Obilic			527,163	700,000	1,227,163	0	0	1,227,163	0	0

615000 - Podujevë/Podujevo										
615163 - Administration and Personnel										
163050 - Administration - Podujevë/Podujevo										
615163-1317950	87333	Buying a generator	30,000	0	30,000	0	0	30,000	0	0
615163-1421002	89303	The new facility Inventory Administration	80,000	0	80,000	0	0	80,000	0	0
615163-1421008	89304	Vehicles	50,000	0	50,000	0	50,000	100,000	0	0
Total - Administration - Podujevë/Podujevo			160,000	0	160,000	0	50,000	210,000	0	0
Total - Administration and Personnel			160,000	0	160,000	0	50,000	210,000	0	0
615180 - Public Services, Civil Protection, Emergency										
181650 - Public Infrastructure - Podujevë/Podujevo										
615180-1317936	87347	Draing sistem in the villages upper Dumnica, Gerdoc Revuq, Lupq	27,000	0	27,000	0	0	27,000	0	0
615180-1317974	87348	Cleaning and bed expansion River Lab lupqi we Pireva	45,000	25,000	70,000	108,000	0	178,000	0	0
615180-1319057	87354	Sewerage in villages (Siboc Rep, Batllava, Kerpimeh, Llaush)	50,000	0	50,000	0	0	50,000	0	0
615180-1420947	89305	Ballofc sewage-quarters of the factory Bajgora. Kaq	42,000	0	42,000	0	0	42,000	0	0
615180-1420958	89306	Wastewater collector (Gllamnik, Konushec, Siboc)	50,000	40,000	90,000	0	0	90,000	0	0
615180-1420968	89307	Lluzhan sewage, Penuhe	30,000	0	30,000	0	0	30,000	0	0
615180-1420969	89308	Regulation of sidewalks near schools (regional roads and highways in)	47,500	7,500	55,000	95,000	0	150,000	0	0
615180-1420973	89309	Merdar sewage, Livadice	22,500	0	22,500	0	0	22,500	0	0
615180-1420976	89310	Sallabaje sewage, Godishnjak (quarter Berisha BICI)	30,000	0	30,000	0	0	30,000	0	0
615180-1420977	89311	Dobratine sewage, Katunishte, Kerpimeh, Popov, Repe	55,000	0	55,000	0	0	55,000	0	0
615180-1420979	89312	Sewage in Buric	25,000	0	25,000	0	0	25,000	0	0



615180-1420980	89313	Shajkoc sewage (Mulolli neighborhood, Sinan), Lladoc (Mehana)	26,500	0	26,500	0	0	26,500	0	0
615180-1420985	89314	Sewage fekalPeran (I.plakolli) Doberdol, Zaku	22,000	0	22,000	0	0	22,000	0	0
615180-1420986	89315	Lower sewage Lupq (I.kapiti, Berisha	17,500	0	17,500	0	0	17,500	0	0
615180-1420988	89316	Dyz sewage	28,500	0	28,500	0	0	28,500	0	0
615180-1420995	89317	Construction and expansion of bridges (the lower Lupq, Upper Lupq)	17,000	0	17,000	0	0	17,000	0	0
615180-1420996	89318	The Upper sewage Pakashtice	25,500	0	25,500	0	0	25,500	0	0
615180-1421000	89319	Bradas sewage (Revuqi neighborhood, Potok), Bajqine (Ramoc neighborh	28,500	0	28,500	0	0	28,500	0	0
615180-1422713	89320	Bridge construction in Majac	12,000	0	12,000	0	0	12,000	0	0
615180-1422716	89321	Bridge construction in Sfeqel	14,000	0	14,000	0	0	14,000	0	0
615180-1422718	89322	Desing projekts	0	15,000	15,000	50,000	0	65,000	0	0
615660-1214191	85194	Regulation of pavements	75,000	0	75,000	100,000	171,500	346,500	0	0
615660-1214220	85198	Sewage in Dumnica e Poshtme	45,000	0	45,000	0	0	45,000	0	0
615660-1214223	85199	Renovation of asphalted roads	50,000	0	50,000	90,000	155,000	295,000	0	0
615660-1214235	85202	Horizontal and vertical signalling	15,000	0	15,000	45,000	50,000	110,000	0	0
615660-1214245	85204	Closure of wild landfills	15,000	0	15,000	30,000	34,500	79,500	0	0
615660-1214254	85207	Regulation and maintenance of the lighting system in the town	25,000	0	25,000	25,000	70,000	120,000	0	0
615660-1214272	85209	Construction of the water supply system	10,000	15,000	25,000	35,000	50,000	110,000	0	0
615660-1214273	85210	Sewage in Bellopoja - Ternava Halabak	50,000	0	50,000	0	0	50,000	0	0
615660-1214278	85212	Renovation and construction of bridges	15,000	0	15,000	25,000	25,000	65,000	0	0
615660-1214283	85213	Capital investments for emergency cases	10,000	30,000	40,000	90,000	80,000	210,000	0	0
615660-1214286	85214	Renovation of roads with gravel	50,000	20,000	70,000	85,000	70,000	225,000	0	0
615660-1214288	85215	Sewage in Llapashtica e eperme	85,000	0	85,000	0	0	85,000	0	0
615660-1214312	85216	Sewage in the town and villages	50,000	20,000	70,000	90,000	100,000	260,000	0	0
615660-1214391	85217	Cleanup and extension of riverbeds	27,000	0	27,000	85,000	100,000	212,000	0	0
615660-1214393	85218	Repair and maintenance of the sewage	25,000	0	25,000	82,000	0	107,000	0	0
615660-1214413	87356	Sewage in Llapashtica e poshtme	45,000	0	45,000	0	0	45,000	0	0
615660-1214414	87357	Sewage in Llapashtica e Poshtme	40,000	30,000	70,000	0	0	70,000	0	0
615660-1214451	87340	Regulation of the riverbed, dam (Batllava lake-Lluzhan)	65,000	0	65,000	90,000	0	155,000	0	0
615660-1214545	87359	Regulation and maintenance of cemeteries	10,000	15,000	25,000	65,000	0	90,000	0	0
615660-1317972	87341	Sewage collector Balloc-Shtedim-Dumnice	50,000	40,000	90,000	130,000	0	220,000	0	0
615660-1317981	87361	Construction of the bridge Metehi	15,000	0	15,000	0	0	15,000	0	0
Total - Public Infrastructure - Podujevë/Podujevo			1,387,500	257,500	1,645,000	1,320,000	906,000	3,871,000	0	0
Total - Public Services, Civil Protection, Emergency			1,387,500	257,500	1,645,000	1,320,000	906,000	3,871,000	0	0



615480 - Economic Development										
480050 - Economic Planning and Development - Podujevë/Podujevo										
615480-1421091	89323	Development Strategy	0	10,000	10,000	0	0	10,000	0	0
Total - Economic Planning and Development - Podujevë/Podujevo			0	10,000	10,000	0	0	10,000	0	0
Total - Economic Development			0	10,000	10,000	0	0	10,000	0	0
615660 - Urban Planning and Environment										
660300 - Spatial and Regulatory Planning - Podujevë/Podujevo										
615480-1214218	85219	Participation with donors	50,000	0	50,000	120,000	0	170,000	0	0
615660-1214211	85224	Maintenance of the environment- squares, parks	30,000	10,000	40,000	80,000	0	120,000	0	0
615660-1214258	85230	Unfinished projects from the previous year	100,000	0	100,000	0	0	100,000	0	0
615660-1214270	85233	Asphalting the road in Revuq - cont.	70,000	0	70,000	0	0	70,000	0	0
615660-1214287	85234	Construction of the road Bervenik- Metergofc	30,000	0	30,000	285,000	0	315,000	0	0
615660-1214328	85238	Construction of the road in Podujeva- Livadica	25,000	55,000	80,000	0	350,000	430,000	0	0
615660-1214388	85245	Asphalt construction of the road in Dobratin, Vrella. neighbourhood Rekalit	30,000	30,000	60,000	0	0	60,000	0	0
615660-1214396	85248	Asphalt construction of the road Bajcina - Sogojeva street	80,000	0	80,000	0	0	80,000	0	0
615660-1317882	87368	Asphalt some alleyways in willage LLapashtic	110,000	20,000	130,000	0	0	130,000	0	0
615660-1317921	87383	Paving streets Brad	90,000	0	90,000	0	0	90,000	0	0
615660-1317956	87384	Paving of streets in the city	421,068	35,000	456,068	250,000	400,000	1,106,068	0	0
615660-1317963	87387	Asf.i some streets Batlle	75,000	0	75,000	0	0	75,000	0	0
615660-1317964	87388	Neighborhood road asphalting Softolli Bunjaku-Lladofc	90,000	0	90,000	0	0	90,000	0	0
615660-1317966	87390	Paving rr.Haxhi Sadria-follow Gallap	10,000	20,000	30,000	220,000	0	250,000	0	0
615660-1317968	87392	Paving the road Dumnice-Merdar	0	70,000	70,000	150,000	0	220,000	0	0
615660-1317969	87393	Asf.i rr.Kerpimeh Imeri neighborhood, the Socialist Party of Serbia, Islam, C	50,000	0	50,000	0	0	50,000	0	0
615660-1317970	87394	Asphalting of road in the village Surdull	20,000	20,000	40,000	280,000	0	320,000	0	0
615660-1318484	87402	Paving the road Dumosh	208,482	0	208,482	100,000	0	308,482	0	0
615660-1319570	87407	Braids road asphalting following Orllan	30,000	0	30,000	0	0	30,000	0	0
615660-1420920	89324	Paving the road Pakashtice the Upper and Lower	80,000	0	80,000	0	0	80,000	0	0
615660-1420921	89325	Paving the road in the village neighborhood Lluga Zhitia	60,000	0	60,000	0	0	60,000	0	0
615660-1420923	89326	Paving the road Katunisht three segments	150,000	0	150,000	0	0	150,000	0	0
615660-1420924	89327	Paving the roads in Letanc second phase	80,000	0	80,000	0	0	80,000	0	0
615660-1420925	89328	Paving the road in the village Dumnica	110,000	0	110,000	0	0	110,000	0	0
615660-1420926	89329	Paving the road in the village of Belo Polje	80,000	0	80,000	0	0	80,000	0	0
615660-1420927	89330	Paving the road in the village Ballofc	70,000	0	70,000	0	0	70,000	0	0



615660-1420929	89331	Paving the few roads in the village Llaushe	80,000	0	80,000	0	0	80,000	0	0
615660-1420930	89332	Paving the roads in the village Shtedim-Merdar	80,000	0	80,000	0	0	80,000	0	0
615660-1420932	89333	Paving the roads in the village Penuh	40,000	0	40,000	0	0	40,000	0	0
615660-1420934	89334	Paving the way Konushefc neighborhood Elton Berisha	60,000	0	60,000	0	0	60,000	0	0
615660-1420935	89335	Paving the Road neighborhood Kuwait	60,000	0	60,000	0	0	60,000	0	0
615660-1420939	89336	Paving the road-monument Obranqe Llapashtica	50,000	0	50,000	0	0	50,000	0	0
615660-1420940	89337	Paving the road Lupq, Majac	50,000	0	50,000	0	0	50,000	0	0
615660-1420942	89338	Paving the way Paran neighborhood Idris, Plakolli	80,000	0	80,000	0	0	80,000	0	0
615660-1420944	89339	Paving the streets of Upper Dumnica Tihovci neighborhood, TelbiziMehana	40,000	0	40,000	0	0	40,000	0	0
615660-1420946	89340	Paving the road Gerdofc	10,000	0	10,000	0	0	10,000	0	0
Total - Spatial and Regulatory Planning - Podujevë/Podujevo			2,699,550	260,000	2,959,550	1,485,000	750,000	5,194,550	0	0
Total - Urban Planning and Environment			2,699,550	260,000	2,959,550	1,485,000	750,000	5,194,550	0	0
615730 - Primary Health Care										
733000 - Health Primary Care Services										
615180-1214362	85256	Pest control and desinfection	20,000	0	20,000	20,000	20,000	60,000	0	0
615730-1214345	85257	Renovation of health centers	20,000	0	20,000	20,000	30,000	70,000	0	0
615730-1214354	85258	Purchase of the ambulance	50,000	0	50,000	50,000	0	100,000	0	0
615730-1214370	85259	Construction of the maternity unit - contd.	200,000	0	200,000	200,000	0	400,000	0	0
615730-1214375	85260	Construction of houses for social cases	100,000	0	100,000	100,000	100,000	300,000	0	0
615730-1317954	87409	Medical devices for family medical centar Podujevo II	50,000	0	50,000	0	0	50,000	0	0
Total - Health Primary Care Services			440,000	0	440,000	390,000	150,000	980,000	0	0
Total - Primary Health Care			440,000	0	440,000	390,000	150,000	980,000	0	0
615850 - Culture, Youth, Sports										
850050 - Cultural Services - Podujevë/Podujevo										
615850-1421082	89341	Building Cultural Center	150,000	0	150,000	50,000	150,000	350,000	0	0
Total - Cultural Services - Podujevë/Podujevo			150,000	0	150,000	50,000	150,000	350,000	0	0
Total - Culture, Youth, Sports			150,000	0	150,000	50,000	150,000	350,000	0	0
615920 - Education and Science										
920250 - Administration - Podujevë/Podujevo										
615920-1421009	89342	Expansion and renovation of school buildings	239,973	230,000	469,973	374,000	0	843,973	0	0
Total - Administration - Podujevë/Podujevo			239,973	230,000	469,973	374,000	0	843,973	0	0
Total - Education and Science			239,973	230,000	469,973	374,000	0	843,973	0	0
Total - Podujevë/Podujevo			5,077,023	757,500	5,834,523	3,619,000	2,006,000	11,459,523	0	0



616000 - Prishtinë/Pristina											
616163 - Administration and Personnel											
163060 - Administration - Prishtinë/Pristina											
616163-1421996	89343	Renovation of Local Union and Municipal Administration buildings	100,000	0	100,000	100,000	100,000	300,000	0	0	
616163-1421999	89344	Projects with co-funding and promotion	200,000	0	200,000	100,000	100,000	400,000	0	0	
616163-1422032	89345	Computer equipment and software application	100,000	0	100,000	300,000	400,000	800,000	0	0	
616163-1422034	89346	Supply with required Inventorof the Municipal Administration	60,000	0	60,000	300,000	300,000	660,000	0	0	
Total - Administration - Prishtinë/Pristina			460,000	0	460,000	800,000	900,000	2,160,000	0	0	
Total - Administration and Personnel			460,000	0	460,000	800,000	900,000	2,160,000	0	0	
616175 - Budget and Finance											
175060 - Budgeting											
616175-1422167	89347	Expropriation and construction of infrastructure Local infrastructure in m	0	3,000,000	3,000,000	4,000,000	5,000,000	12,000,000	0	0	
Total - Budgeting			0	3,000,000	3,000,000	4,000,000	5,000,000	12,000,000	0	0	
Total - Budget and Finance			0	3,000,000	3,000,000	4,000,000	5,000,000	12,000,000	0	0	
616180 - Public Services, Civil Protection, Emergency											
180060 - Road Infrastructure - Prishtinë/Pristina											
616180-1422036	89348	Construction of the underway in the square "Nene Tereza"	250,000	250,000	500,000	100,000	100,000	700,000	0	0	
616180-1422039	89349	Regeneration and reconstruction of the Str. And the pavement from the Qa	150,000	150,000	300,000	399,000	230,000	929,000	0	0	
616180-1422044	89350	Construction of the roads in the Urban parts with the respective infrastru	2,675,191	324,809	3,000,000	3,000,000	3,000,000	9,000,000	0	0	
616180-1422048	89351	Construction of roads in the Rura; parts with the respective infrastructure	2,000,000	500,000	2,500,000	3,000,000	3,000,000	8,500,000	0	0	
616180-1422050	89352	Construction of infrastructure - Co-financing projects	900,000	0	900,000	30,000	50,000	980,000	0	0	
616180-1422072	89353	Construction of the parallel street in the street "B" in neighborhood Mati 1	200,000	200,000	400,000	300,000	250,000	950,000	0	0	
616180-1422077	89354	Construction of the road "Shaqir Igrishta"	300,000	0	300,000	300,000	300,000	900,000	0	0	
616180-1422080	89355	Reconstruction of the plato of Kurriz in the neighborhood "Dardania"	600,000	0	600,000	200,000	150,000	950,000	0	0	
616180-1422081	89356	Roads, pavements and parking in the neighborhood "Dardani"	150,000	200,000	350,000	350,000	250,000	950,000	0	0	
616180-1422083	89357	Construction of the parallel street in the street "B" in neighborhood Mati 1	150,000	200,000	350,000	399,000	200,000	949,000	0	0	
616180-1422085	89358	Roads, pavements and parking in the neighborhood "Mati 1"	200,000	0	200,000	200,000	300,000	700,000	0	0	
616180-1422088	89359	Pavements and parking in the neighborhood "Ulpiana"	150,000	150,000	300,000	100,000	100,000	500,000	0	0	
616180-1422091	89360	Sewage network in new neighborhoods	300,000	300,000	600,000	100,000	100,000	800,000	0	0	
616180-1422111	89361	Widening the road from Fusha e Pajtimt to Grashtice-4 lanes 8km	300,000	300,000	600,000	200,000	100,000	900,000	0	0	
616180-1422392	89362	Connecting road, second side right of the street "Enver Maloku" connecting	200,000	0	200,000	300,000	300,000	800,000	0	0	
Total - Road Infrastructure - Prishtinë/Pristina			8,525,191	2,574,809	11,100,000	8,978,000	8,430,000	28,508,000	0	0	
181660 - Public Infrastructure - Prishtinë/Pristina											



616180-1422115	89363	Widening the public lighting network (in parks, spaces of municipal instituti	250,000	0	250,000	399,000	300,000	949,000	0	0
616180-1422121	89364	Establishment of traffic lights and modernization	150,000	0	150,000	100,000	100,000	350,000	0	0
616180-1422136	89365	Horizontal and vertical signaling of roads and dwellings and the placement	200,000	0	200,000	100,000	100,000	400,000	0	0
616180-1422137	89366	Regulating the places of containers and the supply with superficial, udnerg	200,000	0	200,000	399,000	399,000	998,000	0	0
616180-1422138	89367	Supply with machinery, equipment and trucks of 15 m3 for transporting wa	300,000	0	300,000	100,000	100,000	500,000	0	0
616180-1422139	89368	Regulating the pit stop - cabins for buses and regulating the infrastructure	100,000	0	100,000	100,000	100,000	300,000	0	0
616180-1422142	89369	Drilling the wells and irrigation system for green surfaces	100,000	0	100,000	499,000	400,000	999,000	0	0
616180-1422143	89370	Regulating and cultivation of green surfaces and the city parks	150,000	0	150,000	300,000	350,000	800,000	0	0
616180-1422154	89371	Construction of the landfill for construction waste	100,000	300,000	400,000	100,000	100,000	600,000	0	0
616180-1422156	89372	Regulating and fencing of the graveyard	100,000	0	100,000	100,000	100,000	300,000	0	0
616180-1422160	89373	Repair of elevators through participation	100,000	0	100,000	300,000	300,000	700,000	0	0
616180-1422161	89374	Combined market	0	150,000	150,000	300,000	300,000	750,000	0	0
616180-1422164	89375	Supply of 50 new buses for urban traffic	500,000	500,000	1,000,000	0	0	1,000,000	0	0
Total - Public Infrastructure - Prishtinë/Pristina			2,250,000	950,000	3,200,000	2,797,000	2,649,000	8,646,000	0	0
Total - Public Services, Civil Protection, Emergency			10,775,191	3,524,809	14,300,000	11,775,000	11,079,000	37,154,000	0	0
616195 - Municipal office of communities and returns										
197300 - ORC - Prishtinë/Pristina										
616195-1318446	87444	Local infrastructure in settlements with non-majority community	0	50,000	50,000	300,000	300,000	650,000	0	0
Total - ORC - Prishtinë/Pristina			0	50,000	50,000	300,000	300,000	650,000	0	0
Total - Municipal office of communities and returns			0	50,000	50,000	300,000	300,000	650,000	0	0
616480 - Economic Development										
480060 - Economic Planning and Development - Prishtinë/Pristina										
616480-1318527	87451	Promotion of economic cooperation with other cities from different countrie	0	10,000	10,000	300,000	300,000	610,000	0	0
616480-1422770	89376	Projects with co-funding and promotion	0	50,000	50,000	300,000	300,000	650,000	0	0
616480-1422773	89377	Advisory centers for businesses Vouchers	0	50,000	50,000	20,000	20,000	90,000	0	0
616480-1422779	89378	Project Diaspora - incitement of investors from diaspora	0	10,000	10,000	300,000	300,000	610,000	0	0
616480-1422785	89379	Promotion of youth employment and of businesses	0	100,000	100,000	300,000	300,000	700,000	0	0
616480-1422788	89380	Business promotion - guide	0	10,000	10,000	300,000	300,000	610,000	0	0
616480-1422789	89381	Debating round table of businesses	0	10,000	10,000	300,000	300,000	610,000	0	0
Total - Economic Planning and Development - Prishtinë/Pristina			0	240,000	240,000	1,820,000	1,820,000	3,880,000	0	0
Total - Economic Development			0	240,000	240,000	1,820,000	1,820,000	3,880,000	0	0
616650 - Cadastre and Geodesy										
650300 - Cadastre Services - Prishtinë/Pristina										



616650-1422274	89382	Registering the cadastre of transmitters, underground buildings and the etc	0	100,000	100,000	100,000	100,000	300,000	0	0
616650-1422281	89383	Establishing the cadastre of citys	0	50,000	50,000	100,000	100,000	250,000	0	0
616650-1422286	89384	Establishment of the cadastre of vertical signaling of the traffic	0	30,000	30,000	300,000	300,000	630,000	0	0
616650-1422290	89385	Reconstruction of cadastral information	0	50,000	50,000	450,000	450,000	950,000	0	0
Total - Cadastre Services - Prishtinë/Pristina			0	230,000	230,000	950,000	950,000	2,130,000	0	0
Total - Cadastre and Geodesy			0	230,000	230,000	950,000	950,000	2,130,000	0	0
616660 - Urban Planning and Environment										
663350 - Urban Planning and Inspection										
616660-1422169	89386	Devising the Regulatory Plans	0	450,000	450,000	300,000	200,000	950,000	0	0
616660-1422170	89387	Completing and amending the regulatory plans of the neighbourhoods "To	0	48,000	48,000	200,000	200,000	448,000	0	0
616660-1422186	89388	Develooment of the urb-architectonic plan of the centre and the pedestrian	0	150,000	150,000	200,000	300,000	650,000	0	0
616660-1422206	89389	Project prepared for Waste Recycling	0	250,000	250,000	100,000	100,000	450,000	0	0
616660-1422210	89390	GIS project	0	100,000	100,000	300,000	300,000	700,000	0	0
616660-1422214	89391	Development of projects for (city of Prishtina gates, Intermodular Centre, p	0	300,000	300,000	300,000	300,000	900,000	0	0
Total - Urban Planning and Inspection			0	1,298,000	1,298,000	1,400,000	1,400,000	4,098,000	0	0
Total - Urban Planning and Environment			0	1,298,000	1,298,000	1,400,000	1,400,000	4,098,000	0	0
616730 - Primary Health Care										
733500 - Health Primary Care Services										
616730-1422208	89392	Construction of the apartment building for social assistance and epropriatic	0	700,000	700,000	0	0	700,000	0	0
616730-1422224	89393	Application of insecticides in the spaces	120,000	130,000	250,000	0	0	250,000	0	0
616730-1422509	89394	Derattization autumnal of basements and garages	40,000	40,000	80,000	0	0	80,000	0	0
616730-1422544	89395	Derattization sewage	70,000	0	70,000	0	0	70,000	0	0
616730-1422556	89396	Supply with vehicles- autoambulances for the social and health institutions	0	60,000	60,000	0	0	60,000	0	0
616730-1422571	89397	Construction of the centre for daily sheltering of poeple with disabilities	0	155,000	155,000	0	0	155,000	0	0
616730-1422574	89398	Supply with two autoambulances with medical equipment for the QKMU s	80,000	40,000	120,000	0	0	120,000	0	0
616730-1422576	89399	Construction of collective apartment building for the martyrs,disabled and h	0	350,000	350,000	0	0	350,000	0	0
616730-1422645	89400	Supply with inventory for the social and health institutions needs	0	50,000	50,000	0	0	50,000	0	0
616730-1422665	89401	Renovations,improvement of the health and social buildings infrastructure	0	100,000	100,000	0	0	100,000	0	0
616730-1422683	89402	Medical equipment	0	150,000	150,000	300,000	300,000	750,000	0	0
616730-1422703	89403	Construction of the apartment building for social assistance and epropriatic	0	420,000	420,000	0	0	420,000	0	0
Total - Health Primary Care Services			310,000	2,195,000	2,505,000	300,000	300,000	3,105,000	0	0
Total - Primary Health Care			310,000	2,195,000	2,505,000	300,000	300,000	3,105,000	0	0
616850 - Culture, Youth, Sports										



850060 - Cultural Services - Prishtinë/Pristina											
616850-1422344	89404	Prishtina city theater	0	200,000	200,000	300,000	400,000	900,000	0	0	
616850-1422346	89405	Exodus museum	0	400,000	400,000	400,000	100,000	900,000	0	0	
616850-1422352	89406	Universal cultural hall and the city gallery	0	385,000	385,000	385,000	200,000	970,000	0	0	
616850-1422358	89407	KUDO - Art in urban public spaces	0	100,000	100,000	350,000	500,000	950,000	0	0	
616850-1422372	89408	Skate PARK	0	50,000	50,000	300,000	300,000	650,000	0	0	
616850-1422886	89409	Inventar and equipment for the culutral institutions	0	400,000	400,000	400,000	199,000	999,000	0	0	
Total - Cultural Services - Prishtinë/Pristina			0	1,535,000	1,535,000	2,135,000	1,699,000	5,369,000	0	0	
850860 - Sports and Recreation - Prishtinë/Pristina											
616850-1422340	89410	Construction of the toys spaces for children in citys neighborhoods	0	500,000	500,000	300,000	200,000	1,000,000	0	0	
616850-1422361	89411	Construction of the closed pool in Germia Park (close to the existing pool)	0	200,000	200,000	350,000	400,000	950,000	0	0	
616850-1422365	89412	Construction of sports fields and spaces for children in rural zones	0	300,000	300,000	300,000	300,000	900,000	0	0	
616850-1422887	89413	Sports and recreational centers in rural areas	0	100,000	100,000	300,000	300,000	700,000	0	0	
616850-1422888	89414	Construction of terrains for basketball in the village and elsewhere Bardhos	0	100,000	100,000	300,000	300,000	700,000	0	0	
Total - Sports and Recreation - Prishtinë/Pristina			0	1,200,000	1,200,000	1,550,000	1,500,000	4,250,000	0	0	
Total - Culture, Youth, Sports			0	2,735,000	2,735,000	3,685,000	3,199,000	9,619,000	0	0	
616920 - Education and Science											
931500 - Primary Education											
616920-1318565	87487	Regulation of yards and building school fences	0	100,000	100,000	100,000	0	200,000	0	0	
616920-1320067	87484	Construction of an elementary school in Calabria	0	400,000	400,000	450,000	0	850,000	0	0	
616920-1422751	89415	Construction of the hall that ob physical education in elementary school Sh	0	150,000	150,000	300,000	300,000	750,000	0	0	
616920-1422757	89416	Construction of primary school in the neighborhood Arberi	0	250,000	250,000	250,000	450,000	950,000	0	0	
616920-1422759	89417	Reconstruction of primary school "Elena Gjika"	0	300,000	300,000	300,000	350,000	950,000	0	0	
616920-1422761	89418	Construction of sports fields in some schools	0	100,000	100,000	350,000	450,000	900,000	0	0	
Total - Primary Education			0	1,300,000	1,300,000	1,750,000	1,550,000	4,600,000	0	0	
943500 - Secondary Education											
616920-1318608	87488	Equipment cabinets, and school inventory of books for school libraries	300,000	150,000	450,000	300,000	0	750,000	0	0	
616920-1318610	88907	Reconstruction and painting of the schools	250,000	150,000	400,000	100,000	0	500,000	0	0	
616920-1422763	89421	Reconstruction of the High School objektii Eqrem Qabej hall and the const	0	250,000	250,000	250,000	250,000	750,000	0	0	
616920-1422774	89422	New installations and renovations heating	0	50,000	50,000	300,000	450,000	800,000	0	0	
616920-1422778	89423	Construction of HMS Prenk Jakova	0	200,000	200,000	400,000	300,000	900,000	0	0	
616920-1422783	89424	Functionality of centers for professional development	0	100,000	100,000	350,000	450,000	900,000	0	0	
Total - Secondary Education			550,000	900,000	1,450,000	1,700,000	1,450,000	4,600,000	0	0	



Total - Education and Science				550,000	2,200,000	2,750,000	3,450,000	3,000,000	9,200,000	0	0
Total - Prishtinë/Pristina				12,095,191	15,472,809	27,568,000	28,480,000	27,948,000	83,996,000	0	0

617000 - Shtime/Stimlje											
617163 - Administration and Personnel											
163070 - Administration - Shtime/Stimlje											
617163-1421757	89425	Buying system heat for Municipal Administration	9,989	0	9,989	0	0	9,989	0	0	0
617163-1421801	89426	Computer buy for computers in Municipal Administration	0	9,500	9,500	0	0	9,500	0	0	0
617163-1421804	89427	Furniture buy for Municipal Administration	0	9,500	9,500	0	0	9,500	0	0	0
Total - Administration - Shtime/Stimlje			9,989	19,000	28,989	0	0	28,989	0	0	0
Total - Administration and Personnel			9,989	19,000	28,989	0	0	28,989	0	0	0
617660 - Urban Planning and Environment											
663400 - Urban Planning and Inspection											
617660-1110825	82361	Construction of sewerage and regulation of streets in Mollopolc	26,000	0	26,000	20,000	0	46,000	0	0	0
617660-1110926	82376	Developing preliminary design and final design of projects	0	30,000	30,000	20,000	30,000	80,000	0	0	0
617660-1110940	82362	Construction of sewerage and regulation of streets in Petrove	24,023	0	24,023	9,084	0	33,107	0	0	0
617660-1111061	82375	Infrastructure projects with participation	271,048	56,650	327,698	531,696	579,141	1,438,535	0	0	0
617660-1318126	87491	Payments for the expropriation in Shtime and Vojnovc	0	30,000	30,000	30,000	60,000	120,000	0	0	0
617660-1318132	87492	Construction for the waste water and sewage in Lagjen e Pajtimit	15,000	0	15,000	20,000	30,000	65,000	0	0	0
617660-1318161	87497	Martyrs cemetary regulation third phase in Shtime and Mollopolc	80,000	0	80,000	80,000	0	160,000	0	0	0
617660-1318162	87498	Construction of roads inside the village Lower Godanc and Upper Godanc	40,875	0	40,875	40,000	0	80,875	0	0	0
617660-1318164	87499	Sewage construction and repair of roads in Lower and Upper Godanc sec	52,800	0	52,800	30,000	0	82,800	0	0	0
617660-1318168	87500	Construction of roads inside the village Muzeqinë	21,700	0	21,700	20,000	0	41,700	0	0	0
617660-1318169	87501	Construction of roads inside the village Carralevë	90,000	0	90,000	40,000	0	130,000	0	0	0
617660-1318183	87502	Sewage construction and repair of roads in village Belinc second phase	52,736	0	52,736	0	0	52,736	0	0	0
617660-1318189	87505	Road construction and waste water and sawage in Pjetershtice	8,100	0	8,100	20,000	20,000	48,100	0	0	0
617660-1318191	87507	Construction of the sawage and waste water treatment in Gllavice	20,000	0	20,000	0	0	20,000	0	0	0
617660-1318192	87508	Construction of the sawage and waste water treatment in Gjyrkovc	35,000	0	35,000	10,000	10,000	55,000	0	0	0
617660-1421562	89428	Expansion of river bad and waste water and sawage	90,000	0	90,000	120,000	166,267	376,267	0	0	0
617660-1421626	89429	Contruction of building for Islamic Community in Shtime	40,000	0	40,000	50,000	0	90,000	0	0	0
617660-1421637	89430	Infrastructure construction of the Pines in Shtime	60,000	0	60,000	97,615	200,000	357,615	0	0	0
617660-1421706	89431	Fixing street lights in Shtime	0	20,000	20,000	10,000	20,000	50,000	0	0	0
617660-1421709	89432	Infrastructure construction for Economic Zone	90,000	0	90,000	220,000	300,000	610,000	0	0	0



617660-1421713	89433	Sewage construction and waste water in Vojnovc	20,000	0	20,000	10,000	0	30,000	0	0
617660-1421715	89434	Construction of the road "Ahmet Shtimja" towards road to Petrova	30,000	0	30,000	20,000	0	50,000	0	0
617660-1421746	89435	Market regulation in Shtime	20,000	0	20,000	10,000	0	30,000	0	0
Total - Urban Planning and Inspection			1,087,282	136,650	1,223,932	1,408,395	1,415,408	4,047,735	0	0
Total - Urban Planning and Environment			1,087,282	136,650	1,223,932	1,408,395	1,415,408	4,047,735	0	0
617730 - Primary Health Care										
734500 - Health Primary Care Services										
617730-1421998	89436	Construction and building of Main Family Medical Center	83,540	0	83,540	161,717	169,777	415,034	0	0
617730-1422016	89437	Buy of Special medical equipments	15,000	0	15,000	0	0	15,000	0	0
617730-1422018	89438	Buying vehicles for Main Family Medical Center	55,000	0	55,000	0	0	55,000	0	0
Total - Health Primary Care Services			153,540	0	153,540	161,717	169,777	485,034	0	0
Total - Primary Health Care			153,540	0	153,540	161,717	169,777	485,034	0	0
617920 - Education and Science										
931800 - Primary Education										
617920-1421885	89439	Sport field regulation and ripair of Schools in Carr. and Gjurkovc	19,166	0	19,166	0	0	19,166	0	0
617920-1421971	89440	Heat system bay for schools in Recak and Pjetershtice	12,000	0	12,000	0	0	12,000	0	0
617920-1421976	89441	Aneks building of school in Rashince	50,000	0	50,000	0	0	50,000	0	0
617920-1421980	89442	Construction and building of schools in Municipality of Shtime	28,262	0	28,262	0	0	28,262	0	0
Total - Primary Education			109,428	0	109,428	0	0	109,428	0	0
943800 - Secondary Eduction - Shtime/Stimlje										
617920-1421809	89443	Infrastructure regulation in Profesional High School	9,989	0	9,989	0	0	9,989	0	0
617920-1421879	89444	Transf. adjustment in Profesional High School and football field	10,590	0	10,590	0	0	10,590	0	0
Total - Secondary Eduction - Shtime/Stimlje			20,579	0	20,579	0	0	20,579	0	0
Total - Education and Science			130,007	0	130,007	0	0	130,007	0	0
Total - Shtime/Stimlje			1,380,818	155,650	1,536,468	1,570,112	1,585,185	4,691,765	0	0
618000 - Graçanicë/Graçanica										
618163 - Administration and Personnel										
163080 - Administration - Graçanicë/Graçanica										
618163-1422817	89445	Finishing of the road and pedestrian path to the school near Badovac - Sus	180,000	0	180,000	0	0	180,000	0	0
618163-1422821	89446	Construction of a park and kids playground in Batuse	25,000	0	25,000	0	0	25,000	0	0
618163-1422823	89447	Construction of sports field in Asani	40,000	0	40,000	0	0	40,000	0	0
618163-1422824	89448	Building of the bell tower and outbuilding in SUSICA	30,000	0	30,000	0	0	30,000	0	0



618163-1422826	89449	Building for the football players and fencing of the field in Skulanevo	50,000	0	50,000	0	0	50,000	0	0
618163-1422827	89450	Construction of the religious building at the cemetery in Caglavica	35,000	0	35,000	0	0	35,000	0	0
618163-1422828	89451	Reconstruction of the Cultural house in Dobrotin	40,000	0	40,000	0	0	40,000	0	0
618163-1422829	89452	Reconstruction of existing sewage net in Badovac and connection with ma	40,000	0	40,000	0	0	40,000	0	0
618163-1422830	89453	Building of the sports field and a park nearby to the church in Gornja Guste	40,000	0	40,000	0	0	40,000	0	0
618163-1422831	89454	Construction of a buss station in Gracanica	0	0	0	0	100,000	100,000	0	0
618163-1422832	89455	Regulation of the river bed in Dobrotin	50,000	0	50,000	0	0	50,000	0	0
618163-1422833	89456	Emergency for infrastructure	150,000	0	150,000	0	0	150,000	0	0
618163-1422834	89457	Reconstruction of the water network in Gracanica	0	0	0	50,000	0	50,000	0	0
618163-1422836	89458	Regulation of the street from the Post building to the Padaliste area in Gra	148,442	0	148,442	0	0	148,442	0	0
618163-1422837	89459	Asphalting of the road from Gracanica to Susica- Phase II	0	0	0	140,000	0	140,000	0	0
618163-1422838	89460	Asphalting of the local roads in the municipality	200,000	0	200,000	171,650	259,349	630,999	0	0
618163-1422839	89461	Reconstruction of the Cultural house in Laplje Selo	0	0	0	60,000	0	60,000	0	0
618163-1422840	89462	Building of the pedestrian paths along the streets	30,000	0	30,000	0	0	30,000	0	0
618163-1422841	89463	Asphalting of the road to the church in Laplje Selo	0	0	0	50,000	0	50,000	0	0
618163-1422842	89464	Co-financing of projects with potential donors	30,000	20,677	50,677	0	0	50,677	0	0
618163-1422843	89465	Construction of the Cultural house in Lepina	0	0	0	70,000	0	70,000	0	0
618163-1422844	89466	Preparing of the technical documentation	0	30,000	30,000	0	0	30,000	0	0
618163-1422845	89467	Construction of the hospital in Gracanica(Badovac)	0	450,000	450,000	0	0	450,000	0	0
618163-1422846	89468	Reconstruction and completion of the existing sewage system for whole Li	0	0	0	60,000	0	60,000	0	0
618163-1422847	89469	Building of the Ethno complex cardak in Gracanica	0	0	0	150,000	0	150,000	0	0
618163-1422848	89470	Construction of the Parking places - garage in Gracanica	0	0	0	340,000	0	340,000	0	0
618163-1422850	89471	Construction of ring road around the Gracanica center	0	0	0	0	450,000	450,000	0	0
618163-1422851	89472	Designing of the Urban plan for Laplje Selo	0	0	0	0	100,000	100,000	0	0
618163-1422852	89473	Preparing of the project documentation for infrastructure projects	0	0	0	49,338	50,000	99,338	0	0
618163-1422854	89474	Building of the atmosphere and fecal colectors for business area	0	0	0	230,000	230,000	460,000	0	0
618163-1422857	89475	Regulation of the river beds into the Municipality	0	0	0	90,000	0	90,000	0	0
618163-1422858	89476	Regulation of the river beds into the Municipality	0	0	0	0	150,000	150,000	0	0
618163-1422859	89477	Extension of a sewage collectors into the Municipality	0	0	0	100,000	0	100,000	0	0
618163-1422860	89478	Extension of a sewage collectors into the municipality	0	0	0	0	76,522	76,522	0	0
618163-1422861	89479	Construction of the water supply system for Skulanevo and Suvi Do	0	0	0	0	350,000	350,000	0	0
618163-1422862	89480	Construction of the water supply system for Lepina and Radevo	0	0	0	0	350,000	350,000	0	0
Total - Administration - Graçanicë/Gracanica			1,088,442	500,677	1,589,119	1,560,988	2,115,871	5,265,978	0	0



Total - Administration and Personnel				1,088,442	500,677	1,589,119	1,560,988	2,115,871	5,265,978	0	0
618755 - Social and Residential Services											
755370 - Residential Services											
618755-1422863	89481	Food procurement		10,000	0	10,000	0	0	10,000	0	0
Total - Residential Services				10,000	0	10,000	0	0	10,000	0	0
Total - Social and Residential Services				10,000	0	10,000	0	0	10,000	0	0
618920 - Education and Science											
923500 - Preschool Education and Kindergardens - Graçanicë/Gracanica											
618920-1422864	89482	Completion of the construction of kindergarden in Caglavica		38,652	0	38,652	0	0	38,652	0	0
618920-1422865	89483	Construction of the educational center for preschoolers and primary grades		75,000	0	75,000	0	0	75,000	0	0
618920-1422878	89484	Building of the kindergarden in Lepina		0	0	0	0	90,000	90,000	0	0
Total - Preschool Education and Kindergardens - Graçanicë/Gracanica				113,652	0	113,652	0	90,000	203,652	0	0
932100 - Primary Education											
618163-1319944	87531	Transformer station in Ugljare		50,000	0	50,000	0	0	50,000	0	0
618920-1422867	89485	Reconstruction of the school building and courtyard arrangement in Gornja		55,000	0	55,000	0	0	55,000	0	0
618920-1422868	89486	Reconstruction of the school building in Kisnica		50,000	0	50,000	0	0	50,000	0	0
618920-1422869	89487	Reconstruction of the school building, courtyard and a park arrangement a		46,772	0	46,772	0	0	46,772	0	0
618920-1422875	89488	School building construction in Novo Naselje		0	0	0	70,000	0	70,000	0	0
618920-1422876	89489	Educational centre - Phase III		0	0	0	300,000	0	300,000	0	0
618920-1422885	89490	Reconstruction and organisation of the existing school facilities		0	0	0	0	61,770	61,770	0	0
Total - Primary Education				201,772	0	201,772	370,000	61,770	633,542	0	0
944100 - Secondary Education											
618920-1422866	89491	Reconstruction of the school building in Ugljare		50,000	0	50,000	0	0	50,000	0	0
618920-1422870	89492	Construction of the Youth Centre Livadje		35,000	0	35,000	0	0	35,000	0	0
618920-1422871	89493	Designing of the Centre for secondary education in Laplje selo		19,996	0	19,996	0	0	19,996	0	0
618920-1422872	89494	Procurement of the IT equipment		10,000	0	10,000	0	0	10,000	0	0
618920-1422874	89495	Renovation of the school building and fence around the school in Gracanica		25,000	0	25,000	0	0	25,000	0	0
618920-1422877	89496	Reconstruction and organisation of the existing school facilities		0	0	0	88,044	0	88,044	0	0
618920-1422879	89497	Construction of the Centre for secondary education in Laplje selo		0	0	0	0	320,000	320,000	0	0
Total - Secondary Education				139,996	0	139,996	88,044	320,000	548,040	0	0
Total - Education and Science				455,420	0	455,420	458,044	471,770	1,385,234	0	0
Total - Graçanicë/Gracanica				1,553,862	500,677	2,054,539	2,019,032	2,587,641	6,661,212	0	0



621000 - Dragash/Dragas											
621660 - Urban Planning and Environment											
663500 - Urban Planning and Inspection											
621660-1422023	89498	Compilation of regulatory plan for town centre	0	30,000	30,000	0	0	30,000	0	0	
621660-1422100	89499	Ndertimi i Ujsjellsit Kryesor -Vazhdimi i Punimeve	140,000	110,000	250,000	800,000	853,000	1,903,000	0	0	
621660-1422104	89500	Pavement of roads and other infrastructure	50,000	0	50,000	399,481	505,902	955,383	0	0	
621660-1422108	89501	Construction of water supply system in Dragash	15,000	0	15,000	0	0	15,000	0	0	
621660-1422238	89502	Coo financing of projects with donors	68,573	20,000	88,573	226,500	173,500	488,573	0	0	
621660-1422241	89503	Maintenance of local municipal roads	40,000	10,000	50,000	100,000	100,000	250,000	0	0	
621660-1422242	89504	Monitoring of projects during implementation	30,000	0	30,000	0	0	30,000	0	0	
621660-1422249	89505	Streetlight system of Dragash town-continuation	15,000	0	15,000	0	0	15,000	0	0	
621660-1422265	89506	Facade of Municipality building in Dragash town	30,000	0	30,000	0	0	30,000	0	0	
621660-1422321	89507	Pavement of roads in Zapluxhe village	30,000	0	30,000	100,000	100,000	230,000	0	0	
621660-1422323	89508	Ndertimi i Ures ne f. Blaq	10,000	0	10,000	0	0	10,000	0	0	
621660-1422325	89509	Pavement of roads in Blaq village	30,000	0	30,000	0	0	30,000	0	0	
621660-1422326	89510	Pavement of roads in Bresane village	50,000	0	50,000	49,082	49,082	148,164	0	0	
621660-1422327	89511	Rehabilitation of water supply system in Bresane	20,000	0	20,000	0	0	20,000	0	0	
621660-1422329	89512	Rehabilitation of Cultural House in Bresane	25,000	0	25,000	0	0	25,000	0	0	
621660-1422531	89513	Pavement of roads in 5 neighborhoods in Shajne	50,000	0	50,000	100,000	100,000	250,000	0	0	
621660-1422563	89514	Construction of sewage system in Shajne village	30,000	0	30,000	20,000	20,000	70,000	0	0	
621660-1422567	89515	Construction of sewage system in Pllave village	20,000	0	20,000	0	0	20,000	0	0	
621660-1422569	89516	Pavement of road in Pllave village	50,000	0	50,000	0	0	50,000	0	0	
621660-1422575	89517	Pavement of roads in Rrenc village	20,000	0	20,000	0	0	20,000	0	0	
621660-1422607	89518	Pavement of roads in Kuk village	40,000	0	40,000	0	0	40,000	0	0	
621660-1422611	89519	Construction of road Kuklibeg-Kuk	40,000	0	40,000	0	0	40,000	0	0	
621660-1422614	89520	Pavement of road in Brezne village	40,000	0	40,000	0	0	40,000	0	0	
621660-1422618	89521	Construction of road Buqe-Brezne	60,000	0	60,000	50,000	50,000	160,000	0	0	
621660-1422620	89522	Pavement of road in Kuklibeg village	10,000	0	10,000	0	0	10,000	0	0	
621660-1422652	89523	Kubzimi i rugeve te lagjes ne f. Kosave	30,000	0	30,000	0	0	30,000	0	0	
621660-1422690	89524	Pavement of roads and school garden Buqe village	20,000	0	20,000	0	0	20,000	0	0	
621660-1422700	89525	Construction of sewage system in Buqe village	10,000	0	10,000	0	0	10,000	0	0	
621660-1422709	89526	Construction of bridge in Brrut village	25,000	0	25,000	0	0	25,000	0	0	
621660-1422714	89527	Pavement of road Zym village	25,000	0	25,000	0	0	25,000	0	0	



621660-1422720	89528	Pavement of road in Pllajnik village	10,000	0	10,000	0	0	10,000	0	0
621660-1422725	89529	Pavement of road in Xerrxe village	15,000	0	15,000	0	0	15,000	0	0
621660-1422727	89530	Construction of protective wall in road of Zgatar	15,000	0	15,000	0	0	15,000	0	0
621660-1422728	89531	Pavement of road in Zgatar village	15,000	0	15,000	0	0	15,000	0	0
621660-1422730	89532	Pavement of road in Brrut village	35,000	0	35,000	0	0	35,000	0	0
621660-1422731	89533	Continuation of works in the road of Shajne	35,000	0	35,000	0	0	35,000	0	0
621660-1422738	89534	Pavement of roads in Kapre village	30,000	0	30,000	0	0	30,000	0	0
621660-1422744	89535	Pavement of roads in Buzes village	10,000	0	10,000	0	0	10,000	0	0
621660-1422749	89536	Rehabilitation of water supply system in Buzes	5,000	0	5,000	0	0	5,000	0	0
621660-1422755	89537	Pavement of roads in Bellobrad village	10,000	0	10,000	0	0	10,000	0	0
621660-1422794	89538	Construction of road Restelica-Main (new) road	220,000	0	220,000	300,000	300,000	820,000	0	0
621660-1422795	89539	Construction of water supply system in Mlik vill.	20,000	0	20,000	0	0	20,000	0	0
621660-1422796	89540	Construction of water supply system in Leshtan v.	20,000	0	20,000	50,000	50,000	120,000	0	0
621660-1422797	89541	Pavement of roads in Kukalan village	10,000	0	10,000	0	0	10,000	0	0
621660-1422798	89542	Pavement of roads in Kerstec village	30,000	0	30,000	0	0	30,000	0	0
621660-1422799	89543	Construction of sewage system in Zlipotok village	30,000	0	30,000	0	0	30,000	0	0
621660-1422800	89544	Pavement of roads in Zlipotok village	25,000	0	25,000	0	0	25,000	0	0
621660-1422801	89545	Pavement of roads in Globoqice village	30,000	0	30,000	50,000	50,000	130,000	0	0
621660-1422802	89546	Pavement of roads in Radesh village	40,000	0	40,000	50,000	50,000	140,000	0	0
621660-1422803	89547	Pavement of road Lubovisht-Brod	20,000	0	20,000	0	0	20,000	0	0
621660-1422805	89548	Construction of bridge in the road of Rapqe vill.	20,000	0	20,000	0	0	20,000	0	0
621660-1422806	89549	Pavement of roads in Rapqe village	20,000	0	20,000	0	0	20,000	0	0
621660-1422807	89550	Rehabilitation of water supply system in Rapqe v.	15,000	0	15,000	0	0	15,000	0	0
621660-1422808	89551	Construction of protective wall in Rapqe village	15,000	0	15,000	0	0	15,000	0	0
621660-1422809	89552	Rehabilitation of riverbed in Brod village	40,000	0	40,000	0	0	40,000	0	0
621660-1422810	89553	Pavement of road to Orqush village	95,000	0	95,000	0	0	95,000	0	0
621660-1422811	89554	Pavement of road in Vraniq village	20,000	0	20,000	0	0	20,000	0	0
621660-1422812	89555	Pavement of roads in Krushev village	50,000	0	50,000	0	0	50,000	0	0
621660-1422813	89556	Pavement of roads in Dikance village	10,000	0	10,000	0	0	10,000	0	0
621660-1422814	89557	Pavement of roads in Brod village	25,000	0	25,000	0	0	25,000	0	0
Total - Urban Planning and Inspection			1,958,573	170,000	2,128,573	2,295,063	2,401,484	6,825,120	0	0
Total - Urban Planning and Environment			1,958,573	170,000	2,128,573	2,295,063	2,401,484	6,825,120	0	0
621730 - Primary Health Care										



735500 - Health Primary Care Services										
621730-1422815	89558	Rehabilitation of MMHC building and garden	65,000	0	65,000	51,356	67,430	183,786	0	0
621730-1422816	89559	Purchase of ambulance for MMHC	40,000	0	40,000	0	0	40,000	0	0
621730-1422819	89560	Construction of F. Medical Ambulance in Globoqice	27,009	20,000	47,009	0	0	47,009	0	0
Total - Health Primary Care Services			132,009	20,000	152,009	51,356	67,430	270,795	0	0
Total - Primary Health Care			132,009	20,000	152,009	51,356	67,430	270,795	0	0
621920 - Education and Science										
920450 - Administration - Dragash/Dragas										
621920-1422252	89561	Rehabilitation of Municipal Building Educ. Direct.	55,000	0	55,000	100,000	100,000	255,000	0	0
621920-1422552	89562	Construction of school fence in Bresane village	25,000	0	25,000	122,808	145,616	293,424	0	0
621920-1422729	89563	Construction of school fence in Zgatar village	10,000	0	10,000	0	0	10,000	0	0
621920-1422733	89564	Rehabilitation of school roof in Blaq village	25,000	0	25,000	0	0	25,000	0	0
Total - Administration - Dragash/Dragas			115,000	0	115,000	222,808	245,616	583,424	0	0
Total - Education and Science			115,000	0	115,000	222,808	245,616	583,424	0	0
Total - Dragash/Dragas			2,205,582	190,000	2,395,582	2,569,227	2,714,530	7,679,339	0	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	0
622163-1111443	82440	Inventory supply for needs of MA Prizren	0	15,000	15,000	15,000	20,000	50,000	0	0
622163-1215209	85437	Security and maintenance of facilities	0	40,000	40,000	40,000	40,000	120,000	0	0
622163-1215217	85439	Developing the project for needs of municipal assembly	0	5,000	5,000	10,000	10,000	25,000	0	0
622163-1319787	87661	Maintenance and renovation of Municipality facilities of the Town Hall in P	0	40,000	40,000	50,000	50,000	140,000	0	0
622163-1319797	87665	Construction of the Memorial complex of Natinal Martyrs in the graveyard d	0	300,000	300,000	200,000	0	500,000	0	0
622163-1319807	87669	Maintenance of Memorail Complexes of KLA in Prizren Municipality	0	50,000	50,000	50,000	50,000	150,000	0	0
622163-1421859	89565	Supply with computers and other equipment for the Municipality	0	5,000	5,000	15,000	15,000	35,000	0	0
622163-1421860	89566	Reconstruction of complexes in the village Lez	0	0	0	0	125,000	125,000	0	0
622163-1421861	89567	Reconstruction of complexes in the village Jeshkove	0	0	0	0	55,000	55,000	0	0
622163-1421862	89568	Reconstruction of memorial complexes in the village Kabash	0	0	0	0	45,000	45,000	0	0
Total - Administration - Prizren/Prizren			0	455,000	455,000	440,000	470,000	1,365,000	0	0
Total - Administration and Personnel			0	455,000	455,000	440,000	470,000	1,365,000	0	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	0	
622166-1215354	85442	Removing facilities with temporary character	0	0	0	10,000	10,000	20,000	0	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	0	
622166-1215364	85444	Intervention at the municipal infrastructure where the inspectorate has acc	0	10,000	10,000	10,000	10,000	30,000	0	0	
622166-1215366	85445	Taking and sending samples for analysis	0	10,000	10,000	10,000	10,000	30,000	0	0	
622166-1215368	85446	Capacity building for the staff	0	10,000	10,000	10,000	10,000	30,000	0	0	
Total - Inspection - Prizren/Prizren			0	100,000	100,000	110,000	110,000	320,000	0	0	
Total - Inspection			0	100,000	100,000	110,000	110,000	320,000	0	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	400,000	500,000	1,300,000	0	0	
622180-1111111	82459	Horizontal and vertical signalisation	150,000	0	150,000	200,000	200,000	550,000	0	0	
622180-1111134	82463	Supply with gravel for non-asphalted roads	150,000	0	150,000	188,378	300,000	638,378	0	0	
622180-1111219	82477	Summer and winter maintenance in the city and villages (cleaning the streets)	700,000	0	700,000	700,000	800,000	2,200,000	0	0	
622180-1112857	82441	Construction of roads, sewers and other projects and participation by citizens	751,925	410	752,335	1,027,521	1,477,899	3,257,755	0	0	
622180-1112860	82446	Installing the public lighting and renovation of existing lighting	200,000	0	200,000	250,000	270,000	720,000	0	0	
622180-1214922	85447	Revitalization of square "Lidhja e Prizrenit"	100,000	0	100,000	0	0	100,000	0	0	
622180-1215054	85457	Construction of new cemeteries in Landovica	0	100,000	100,000	100,000	100,000	300,000	0	0	
622180-1215055	85458	Putting standard fences	50,000	0	50,000	30,000	40,000	120,000	0	0	
622180-1215056	85459	Seedling	10,000	0	10,000	20,000	30,000	60,000	0	0	
622180-1215057	85460	Extending and constructing the main road Vlashnje-Poslisht	179,956	0	179,956	0	0	179,956	0	0	
622180-1216587	87672	Increasing the capacity of drinking water in the city - PZ	300,000	0	300,000	0	0	300,000	0	0	
622180-1216858	85471	Fixing holes in the asphalt and local roads	350,000	0	350,000	460,000	650,000	1,460,000	0	0	
622180-1318631	87674	Sewage construction in the Quarter Bajram Curri	100,000	0	100,000	0	0	100,000	0	0	
622180-1318637	87676	Sewage construction in Nashec	64,001	0	64,001	0	0	64,001	0	0	
622180-1318796	87680	Construction of roads and sewage in Krajk	49,938	0	49,938	0	0	49,938	0	0	
622180-1318800	87682	Construction of local roads in Vermice	21,698	0	21,698	0	0	21,698	0	0	
622180-1318801	87683	Construction of local roads in Romaje	48,995	0	48,995	0	0	48,995	0	0	
622180-1318823	87689	Rehabilitation of the sewage in Krusha e Vogel	22,961	0	22,961	0	0	22,961	0	0	
622180-1318825	87690	Construction of the road Pirane-Reti	67,138	0	67,138	0	0	67,138	0	0	
622180-1318827	87691	Construction of the road Dedaj-Rugove	56,724	0	56,724	0	0	56,724	0	0	
622180-1318829	87692	Construction of the local roads and sewage in Randobrave	100,000	0	100,000	0	0	100,000	0	0	



622180-1318830	87693	Construction of roads in the quarter "Jeta e Re"	0	70,000	70,000	0	0	70,000	0	0
622180-1318837	87695	Expropriation of properties for construction of the water plant and sewage	0	400,000	400,000	574,101	1,882,101	2,856,202	0	0
622180-1318838	87696	Construction of local roads in Petrove	42,243	0	42,243	0	0	42,243	0	0
622180-1319165	87700	construction of the water supply in Manastirica	0	0	0	150,000	0	150,000	0	0
622180-1319185	87704	Construction of the road Zojze - Smaq	0	0	0	300,000	0	300,000	0	0
622180-1319197	87708	Construction of local roads in the village Hoqa e Qytetit	100,000	0	100,000	0	0	100,000	0	0
622180-1319735	87712	Construction of the road "Mehmt Hasi" Xhevat Berisha	80,000	0	80,000	0	0	80,000	0	0
622180-1319759	87714	Construction of the road "Old Bypass"	1,000,000	0	1,000,000	0	0	1,000,000	0	0
622180-1319773	87715	Water supply construction in Lubizhde in Prizren	0	0	0	200,000	0	200,000	0	0
622180-1319930	87718	Construction of the road from the Kobaj-Grazhdanik	115,309	0	115,309	0	0	115,309	0	0
622180-1421724	89569	Drafting projects	100,000	0	100,000	150,000	200,000	450,000	0	0
622180-1421726	89570	Administering the waste in Prizren	1,000,000	0	1,000,000	2,300,000	2,300,000	5,600,000	0	0
622180-1421727	89571	Studying the physibility for various projects	50,000	0	50,000	100,000	100,000	250,000	0	0
622180-1421729	89572	Enlargening the road Arbana-Landovica I phase	0	0	0	1,380,375	759,166	2,139,541	0	0
622180-1421735	89573	Construction of the road Serbice e Eperme - Smac	200,000	0	200,000	0	0	200,000	0	0
622180-1421738	89575	Construction of the road at the quarter of KLA	0	100,000	100,000	0	0	100,000	0	0
622180-1421762	89576	Construction of the road in Trepetnice	0	80,000	80,000	0	0	80,000	0	0
622180-1421763	89577	Construction of the infrastructure at the quarter "Iljaz Kuka"	0	70,000	70,000	0	0	70,000	0	0
622180-1421764	89578	Continuation of construction of the road "Mehmet Hasi"	0	50,000	50,000	0	0	50,000	0	0
622180-1421765	89579	Enlarging the road in Lybiqueve	0	0	0	150,000	0	150,000	0	0
622180-1421766	89580	Construction of the sewage in Caparc	54,685	0	54,685	0	0	54,685	0	0
622180-1421768	89581	Rehabilitation of the road in Manastirice	80,000	0	80,000	0	0	80,000	0	0
622180-1421769	89582	Rehabilitation of the roads in the quarter "Kurilla"	70,000	0	70,000	0	0	70,000	0	0
622180-1421770	89583	Construction of the roads in Nashec	50,000	0	50,000	0	0	50,000	0	0
622180-1421783	89584	Construction of the local roads in Atmaxhe	50,000	0	50,000	0	0	50,000	0	0
622180-1421787	89585	Construction of teh road Shpenadi - Velezhe	215,980	0	215,980	0	0	215,980	0	0
622180-1421788	89586	Construction of the road Shpenadi - Caparc	50,000	0	50,000	0	0	50,000	0	0
622180-1421792	89587	Expropriation of the premises along the old Bypass	0	200,000	200,000	0	0	200,000	0	0
622180-1421793	89588	Construction of the road at the quarter of Zekaj in Korishe	0	70,000	70,000	0	0	70,000	0	0
622180-1421795	89589	Construction of the local road in Vlashnje	100,000	0	100,000	0	0	100,000	0	0
622180-1421799	89590	Construction of the road Fatmir Berisha	80,000	0	80,000	0	0	80,000	0	0
622180-1421800	89591	Construction of the local roads at the quarter Bajram Curri	70,000	0	70,000	0	0	70,000	0	0
622180-1421802	89592	Construction of the road Alajdin Berisha - Ismet Jashari	0	50,000	50,000	0	0	50,000	0	0



622180-1421803	89593	Water supply construction Legend of of Malesi e re Korish	0	100,000	100,000	0	0	100,000	0	0
622180-1421806	89594	Regulation of the public areas at gymnasium Remzi A	0	30,000	30,000	0	0	30,000	0	0
622180-1421807	89595	Construction of the sewage Serbica e Poshtme - Piran	0	50,000	50,000	0	0	50,000	0	0
622180-1421810	89596	Construction of the sewage, water supply and the road Xhevat Berisha	20,780	0	20,780	0	0	20,780	0	0
622180-1421811	89597	Construction of the roads in Muradem	0	30,000	30,000	0	0	30,000	0	0
622180-1421838	89598	Construction of the road Prizren-Korishe	0	0	0	0	500,000	500,000	0	0
622180-1422295	89600	Construction of the road Zym-Lugishte Has Dedaj	100,000	0	100,000	900,000	0	1,000,000	0	0
Total - Road Infrastructure - Prizren/Prizren			7,502,333	1,400,410	8,902,743	9,580,375	10,109,166	28,592,284	0	0
184140 - Firefighters and Inspection										
622180-1319910	87717	Small equipment withing Directorate for the Emergency Sector	0	10,000	10,000	10,000	10,000	30,000	0	0
622180-1421777	89601	Project for training the awareness for the citizens	0	10,000	10,000	10,000	10,000	30,000	0	0
622180-1422403	89602	Drafting the plan for emergency reaction	0	20,000	20,000	20,000	20,000	60,000	0	0
622180-1422404	89603	Fire equipment by special vehicles	0	50,000	50,000	50,000	50,000	150,000	0	0
622180-1422405	89604	General training (ground)	0	20,000	20,000	20,000	20,000	60,000	0	0
622180-1422407	89605	Plans of the exercises and willingness	0	5,000	5,000	10,000	10,000	25,000	0	0
Total - Firefighters and Inspection			0	115,000	115,000	120,000	120,000	355,000	0	0
Total - Public Services, Civil Protection, Emergency			7,502,333	1,515,410	9,017,743	9,700,375	10,229,166	28,947,284	0	0
622195 - Municipal office of communities and returns										
195500 - LCO - Prizren/Prizren										
622195-1422408	89606	Purchasing of the vehicle for the ground needs	0	35,000	35,000	0	0	35,000	0	0
Total - LCO - Prizren/Prizren			0	35,000	35,000	0	0	35,000	0	0
Total - Municipal office of communities and returns			0	35,000	35,000	0	0	35,000	0	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	0
622470-095040	80505	Desinfection and desinsection of the city	0	30,000	30,000	30,000	30,000	90,000	0	0
622470-1110832	82497	Renovation of field roads	0	60,000	60,000	40,000	40,000	140,000	0	0
622470-1318671	87721	Construction two small cottages for guards in the mountain Koritnik and Pa	0	15,000	15,000	15,000	15,000	45,000	0	0
622470-1318678	87722	Pre-commercial cutting of mountains of Koritnik and Pashtrik	0	10,000	10,000	10,000	10,000	30,000	0	0
622470-1421711	89607	Subvention of 800 ha by the corn seeds	0	75,000	75,000	75,000	75,000	225,000	0	0
622470-1421753	89608	Erecting 25 serrras with participation by the size of 150 m	20,758	54,242	75,000	75,000	75,000	225,000	0	0
622470-1421760	89609	Elimination of stroll dogs	0	40,000	40,000	40,000	40,000	120,000	0	0
622470-1421843	89610	Supply with 20 milking vehicles for the farmers	0	9,500	9,500	9,500	9,500	28,500	0	0



622470-1421846	89611	Purchasing 120 sheep shear machines	0	30,000	30,000	30,000	30,000	90,000	0	0
622470-1421883	89612	Fair of agro-rural productions	0	10,000	10,000	10,000	10,000	30,000	0	0
622470-1421884	89613	Repairation of water dams and land drainage	0	60,000	60,000	60,000	60,000	180,000	0	0
Total - Agriculture - Prizren/Prizren			20,758	400,742	421,500	401,500	401,500	1,224,500	0	0
Total - Agriculture, Forestry and Rural Development			20,758	400,742	421,500	401,500	401,500	1,224,500	0	0
622480 - Economic Development										
480500 - Tourism - Prizren/Prizren										
622480-1111460	82517	Projects in co-funding with donors in the area of development of tourism	0	40,000	40,000	70,000	80,000	190,000	0	0
622480-1111462	82518	Small projects inside the directorate	0	80,000	80,000	80,000	100,000	260,000	0	0
622480-1215493	85485	Urban furniture - standing points for sale of tourist products	0	10,000	10,000	20,000	20,000	50,000	0	0
622480-1319824	87726	project for the Informatioon Tourism center	0	20,000	20,000	40,000	40,000	100,000	0	0
622480-1319832	87727	Construction of road infrastructure, water supply, sewage and power instal	100,000	40,000	140,000	120,000	100,000	360,000	0	0
622480-1319854	87728	Lightening of monumntal facilities	0	40,000	40,000	40,000	20,000	100,000	0	0
622480-1319855	87729	Project and construction of tourism park	40,000	0	40,000	10,000	10,000	60,000	0	0
622480-1319859	87730	Rehabilitation of facades in the Historical Center of Prizren	30,000	0	30,000	40,000	40,000	110,000	0	0
622480-1319861	87731	Maaaintenance of mountain paths	30,000	0	30,000	40,000	40,000	110,000	0	0
622480-1319864	87734	Organizing fairs	0	20,000	20,000	20,000	20,000	60,000	0	0
622480-1421863	89614	Drafig the projects	0	20,000	20,000	20,000	30,000	70,000	0	0
Total - Tourism - Prizren/Prizren			200,000	270,000	470,000	500,000	500,000	1,470,000	0	0
Total - Economic Development			200,000	270,000	470,000	500,000	500,000	1,470,000	0	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	0
622650-1216262	85489	Purchase of measuring devices and cadastre digitalization	0	10,000	10,000	10,000	10,000	30,000	0	0
622650-1319845	87736	Geospro softwear supply for professional geometry	0	10,000	10,000	10,000	10,000	30,000	0	0
Total - Cadastre Services - Prizren/Prizren			0	35,000	35,000	35,000	35,000	105,000	0	0
Total - Cadastre and Geodesy			0	35,000	35,000	35,000	35,000	105,000	0	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	70,000	70,000	0	0
622660-1216727	87737	Developing regulatory plans according to URP	0	100,000	100,000	70,000	0	170,000	0	0
622660-1216739	87738	Green areas in the city	0	15,000	15,000	10,000	10,000	35,000	0	0
622660-1319813	87740	Drafting and strategic evaluation for the environment of Development Muni	0	100,000	100,000	0	0	100,000	0	0



622660-1319817	87742	project of teh Prizren League Complex of Prizren including the wider locati	0	0	0	30,000	0	30,000	0	0
622660-1319821	87744	Construction of the infrastructure in the locations for constructing the indus	0	35,000	35,000	35,000	0	70,000	0	0
622660-1319823	87745	Drafting the regulatory where it will be constructed the university	0	0	0	50,000	0	50,000	0	0
622660-1319829	87746	Treatment of facilities by historic-cultural values (restauration, conservator	0	25,000	25,000	50,000	50,000	125,000	0	0
622660-1319833	87747	Rehabilitation of the Hitoriaal Center in Prizren in the field of cultural-histor	0	0	0	30,000	45,000	75,000	0	0
622660-1319838	87749	continuation of plastering the facades and rennovation of town`s roofs	0	0	0	25,000	40,000	65,000	0	0
622660-1319840	87750	Walking path around River Lumbardh	0	10,000	10,000	0	0	10,000	0	0
622660-1421960	89615	Restauration of the sub-castle - Nen kalaja	0	0	0	0	100,000	100,000	0	0
622660-1421961	89616	Construction Stadium in Boka Boka	0	0	0	0	185,000	185,000	0	0
622660-1422491	89617	Restauration of the Minarette of the Mosque "Arasta and the surrounding y	0	45,000	45,000	30,000	0	75,000	0	0
622660-1422493	89618	Drafting the project for restauration of the bridge of Arasta	0	90,000	90,000	120,000	0	210,000	0	0
622660-1422497	89619	Restauration of the Shatervan Quarter and the Shatervan well	0	10,000	10,000	0	0	10,000	0	0
Total - Spatial and Regulatory Planning - Prizren/Prizren			0	430,000	430,000	450,000	500,000	1,380,000	0	0
Total - Urban Planning and Environment			0	430,000	430,000	450,000	500,000	1,380,000	0	0
622730 - Primary Health Care										
736000 - Health Primary Care Services										
622730-1318273	87754	Dentistry chair	10,000	0	10,000	25,000	35,000	70,000	0	0
622730-1318429	87765	X-ray machine	0	0	0	50,000	0	50,000	0	0
622730-1319786	87773	Purchasing the emergency vehicle with supporting parts	0	0	0	50,000	0	50,000	0	0
622730-1420905	89620	Suplay Inventory	35,000	0	35,000	100,000	50,000	185,000	0	0
622730-1420910	89621	Medical equipment	50,000	0	50,000	150,000	100,000	300,000	0	0
622730-1420911	89622	Dentistry equipment	25,000	0	25,000	100,000	60,000	185,000	0	0
622730-1420919	89623	Maintenance and renovations	100,891	0	100,891	140,000	150,000	390,891	0	0
622730-1420922	89624	Van for Dyalises	40,000	0	40,000	30,000	0	70,000	0	0
622730-1420931	89625	Plastering of internal and external (health premises)	30,000	0	30,000	30,000	35,000	95,000	0	0
622730-1420943	89626	Laboratory equipment	20,000	0	20,000	35,000	40,000	95,000	0	0
622730-1420945	89627	Construction of HFC at the quarter in Kurille	120,000	0	120,000	0	0	120,000	0	0
622730-1420948	89628	Electrical equipment PC	18,000	0	18,000	20,000	30,000	68,000	0	0
622730-1420949	89629	Construction of HFC at the quarter in Barut Hane	100,000	0	100,000	0	0	100,000	0	0
622730-1420954	89630	Construction of MHA in the village Lutoglave	40,000	0	40,000	0	0	40,000	0	0
622730-1420972	89631	Air condition device	10,000	0	10,000	0	0	10,000	0	0
622730-1420984	89632	Tape curtains	5,000	0	5,000	0	0	5,000	0	0
622730-1421003	89633	Project health house care	0	0	0	150,000	0	150,000	0	0



622730-1421013	89634	Construction of social premise and martyr`s families	240,000	0	240,000	0	0	240,000	0	0
622730-1421017	89635	Other equipment	0	0	0	73,891	93,891	167,782	0	0
622730-1421020	89636	Apparatus for the x-ray - ultra-sound cabinet	0	0	0	0	50,000	50,000	0	0
622730-1421022	89637	Complete renovation of the HFC roof	0	0	0	0	160,000	160,000	0	0
622730-1421028	89638	Central ventilation in HFC	0	0	0	0	200,000	200,000	0	0
622730-1421456	89639	Construction of AMF in village Velezhe	60,000	0	60,000	0	0	60,000	0	0
Total - Health Primary Care Services			903,891	0	903,891	953,891	1,003,891	2,861,673	0	0
Total - Primary Health Care			903,891	0	903,891	953,891	1,003,891	2,861,673	0	0
622755 - Social and Residential Services										
755460 - Social Services										
622730-1318308	87774	Construction of appartments for martyrs and invalids and poor families	350,000	150,000	500,000	550,000	550,000	1,600,000	0	0
622730-1421068	89640	Purchasing of a vehicle of CSW	0	20,000	20,000	0	0	20,000	0	0
622730-1421070	89641	Supply of construction material for renovation - construction of some houses	100,000	50,000	150,000	100,000	120,000	370,000	0	0
622730-1421076	89642	Regulation of the environmental infrastructure of constructed appartments	0	31,000	31,000	0	0	31,000	0	0
622730-1421077	89643	Drafting of small projects	0	20,000	20,000	20,000	20,000	60,000	0	0
622730-1421078	89644	Construction of the second premise of CSW	0	0	0	110,000	130,000	240,000	0	0
622730-1422686	89645	Covering the burial expenses for the citizens	0	50,000	50,000	0	0	50,000	0	0
Total - Social Services			450,000	321,000	771,000	780,000	820,000	2,371,000	0	0
Total - Social and Residential Services			450,000	321,000	771,000	780,000	820,000	2,371,000	0	0
622850 - Culture, Youth, Sports										
850100 - Cultural Services - Prizren/Prizren										
622850-1215272	85518	Project development for the City Library	140,000	0	140,000	0	0	140,000	0	0
622850-1215276	85519	Drafting of projects	20,000	0	20,000	50,000	50,000	120,000	0	0
622850-1215279	85520	Building a Culture Centre in Hoqe	100,000	0	100,000	0	0	100,000	0	0
622850-1215286	85524	Construction of sports terrain Medvec	100,000	0	100,000	0	0	100,000	0	0
622850-1215944	85528	Renovation and maintenance of existing cultural and sports facilities	0	40,000	40,000	0	0	40,000	0	0
622850-1215948	85530	Supply of cultural and artistic goods	0	10,000	10,000	0	0	10,000	0	0
622850-1216097	85531	Construction of sports terrain for school "Fadil Hisari"	55,000	0	55,000	0	0	55,000	0	0
622850-1319883	87783	Construction of the sports pitch in Serbice e Poshtme	80,000	0	80,000	0	0	80,000	0	0
622850-1319884	87784	Construction of the cultural-sports center in Lubizhd PZ	80,000	0	80,000	0	0	80,000	0	0
622850-1319885	87785	Construction of the cultural-sports center in Lubizhd - Has	95,000	0	95,000	0	0	95,000	0	0
622850-1319887	87787	Organizing traditional festivals - Zambaku, flutrat, rock live	30,000	0	30,000	0	0	30,000	0	0
622850-1319888	87788	Construction of cultural facilities	0	0	0	200,000	300,000	500,000	0	0



622850-1319889	87789	Construction of cultural centers in the rural areas	0	0	0	150,000	200,000	350,000	0	0
622850-1319890	87790	Construction of youth centers	0	0	0	150,000	200,000	350,000	0	0
622850-1319891	87791	Construction of sports pitches	0	0	0	250,000	150,000	400,000	0	0
622850-1319892	87792	Construction of sport's halls	0	0	0	250,000	150,000	400,000	0	0
622850-1319893	87793	Investment in projects with joint participation	0	0	0	30,000	50,000	80,000	0	0
622850-1422309	89646	Construction of the central cultural sport in Skorrobishyt	0	50,000	50,000	0	0	50,000	0	0
622850-1422311	89647	Construction of the sports pitch in Jabllanica	0	50,000	50,000	0	0	50,000	0	0
622850-1422312	89648	Construction of the sports pitch in Gornje Lubinje	50,000	0	50,000	0	0	50,000	0	0
622850-1422313	89649	Construction of the cultural sports center in Pirane	100,000	0	100,000	0	0	100,000	0	0
622850-1422320	89650	Construction of the youth cultural centre in Prizren	0	50,000	50,000	0	0	50,000	0	0
Total - Cultural Services - Prizren/Prizren			850,000	200,000	1,050,000	1,080,000	1,100,000	3,230,000	0	0
Total - Culture, Youth, Sports			850,000	200,000	1,050,000	1,080,000	1,100,000	3,230,000	0	0
622920 - Education and Science										
920500 - Administration - Prizren/Prizren										
622920-1421968	89651	Construction of the school premise (second phase)	24,100	0	24,100	0	0	24,100	0	0
622920-1422053	89652	Supply with sports equipment for the school "Emin Duraku"	11,000	0	11,000	0	0	11,000	0	0
622920-1422087	89653	Construction of the new school premise (second phase)	150,000	0	150,000	0	0	150,000	0	0
622920-1422089	89654	Construction of the new school premise (first phase)	130,000	0	130,000	150,000	120,000	400,000	0	0
622920-1422124	89655	Reinstallation of the central heating in the school "A. Frasheri" - second ph	17,750	0	17,750	0	0	17,750	0	0
622920-1422128	89656	Construction of the new school premise (first phase)	40,000	20,000	60,000	150,000	145,000	355,000	0	0
622920-1422146	89657	Supply with school inventory	30,000	10,000	40,000	50,000	80,000	170,000	0	0
622920-1422147	89658	Drafting various projects for school premises	20,000	0	20,000	20,000	20,000	60,000	0	0
622920-1422148	89659	Transportation of teachers who travel	100,000	60,000	160,000	120,000	120,000	400,000	0	0
622920-1422153	89660	Construction of the school premise "third phase" Gjonaj Has	200,000	0	200,000	0	0	200,000	0	0
622920-1422251	89661	Construction of the physical gym in the school "H. Tolaj"	248,210	0	248,210	0	0	248,210	0	0
622920-1422254	89662	Upper construction of one storey of school premise	100,000	20,000	120,000	0	0	120,000	0	0
622920-1422260	89663	Renovation of a physical gym "L. Dukagjini"	40,000	0	40,000	0	0	40,000	0	0
622920-1422262	89664	Renovation of the pre-school premise "Lidhja e Prizrenit" Prizren	30,000	0	30,000	0	0	30,000	0	0
622920-1422268	89665	Change and adaptation of the roof of the school premise	30,000	0	30,000	0	0	30,000	0	0
622920-1422271	89666	Changing the doors and windows of the school "N. Frasheri"	0	30,000	30,000	0	0	30,000	0	0
622920-1422275	89667	Construction of the fence of the sports pitch	0	20,000	20,000	0	0	20,000	0	0
622920-1422279	89668	Construction of the sports pitch of the School "L. Dukagjini"	0	25,000	25,000	0	0	25,000	0	0
622920-1422284	89669	Construction of the fence and the yard of the school in Medvec	0	15,000	15,000	0	0	15,000	0	0



622920-1422285	89670	Construction of the fence at the school in Kojush	30,000	0	30,000	0	0	30,000	0	0
622920-1422444	89671	Construction of the thermal facade of the premise of the school "L. Motroni	0	0	0	0	50,000	50,000	0	0
622920-1422450	89672	Changing of the roof of the school "Leke Dukagjini"	0	0	0	0	100,000	100,000	0	0
622920-1422454	89673	Construction of the sports gym in the school "Izvor"	0	0	0	0	300,000	300,000	0	0
622920-1422459	89674	Construction of the sports gym of the school "L. Gurakuqi"	0	0	0	0	300,000	300,000	0	0
622920-1422461	89675	Installation of the central heating in the school "D. e Vrrinit"	0	0	0	0	30,000	30,000	0	0
622920-1422466	89676	Installation of the central heating in the school "D. e Hasit"	0	0	0	0	30,000	30,000	0	0
622920-1422472	89677	Internal and external plastering of school premises	0	0	0	60,000	100,000	160,000	0	0
622920-1422474	89678	Construction of the physical gym at the school "Ekrem Rexah"	0	0	0	0	300,000	300,000	0	0
622920-1422477	89679	Installation of the central heating in the school "Shjefen Gjeqovi"	0	0	0	0	30,000	30,000	0	0
622920-1422484	89680	Changing the roof of the school "11 Marsi"	0	0	0	0	150,000	150,000	0	0
622920-1422495	89681	Construction of the warehouse for the school premise "25 Maji"	0	0	0	0	5,000	5,000	0	0
622920-1422500	89682	Installation of the central heating at the school "Pjeter Mazrreku"	0	0	0	35,000	0	35,000	0	0
622920-1422504	89683	Regulation of the school's yard "V. Frasherit"	0	0	0	0	20,000	20,000	0	0
622920-1422506	89684	Construction of the themal facade of the school premise "M. Bajraktari"	0	0	0	45,000	0	45,000	0	0
622920-1422508	89685	Supply with sports equipment for gyms of physical training	0	0	0	30,000	50,000	80,000	0	0
622920-1422511	89686	Construction of the sports gym at the school "D. e Zhurit"	0	0	0	280,000	0	280,000	0	0
622920-1422513	89687	Construction of the sports gym at the school "Fatmir Berisha"	0	0	0	300,000	0	300,000	0	0
622920-1422515	89688	Installation of the central heating at the school "Mithat Frasherit"	0	0	0	45,000	0	45,000	0	0
622920-1422517	89689	Installation of the central heating at the school "Leke Dukagjini"	0	0	0	40,000	0	40,000	0	0
622920-1422518	89690	Installation of the central heating at the school "Gjon Buzuku"	0	0	0	45,000	0	45,000	0	0
622920-1422520	89691	Construction of the fence of the school "Mati Logoreci"	0	0	0	50,000	0	50,000	0	0
622920-1422538	89692	Construction of the sports pitch at the school "Luigj Gurakuqi" Nashec	0	0	0	60,000	0	60,000	0	0
622920-1422540	89693	Construction of the parter of the sports playground at the school "Gjon Buz	0	0	0	50,000	0	50,000	0	0
622920-1422541	89694	Construction of the sports pitch at the school "Brigada 125"	0	0	0	50,000	0	50,000	0	0
622920-1422548	89695	Construction of the fence of the school "Nazim Kokollari"	0	0	0	30,000	0	30,000	0	0
622920-1422551	89696	Installation of the central heating at the school in "Sharr"	0	0	0	45,000	0	45,000	0	0
622920-1422553	89697	Renovation of the roof of the school premise "Hysni Temaj"	0	0	0	40,000	0	40,000	0	0
622920-1422557	89698	Construction of the infrastructure of the school premise "Zenun Cocaj" Gjo	0	0	0	150,000	0	150,000	0	0
622920-1422561	89699	Changing doors and windows of the school "P. Mazrreku"	0	0	0	50,000	0	50,000	0	0
Total - Administration - Prizren/Prizren			1,201,060	200,000	1,401,060	1,895,000	1,950,000	5,246,060	0	0
932700 - Primary Education										
622920-1422061	89700	Construction of the new school premise (second phase)	101,789	0	101,789	0	0	101,789	0	0



622920-1422149	89701	Construction of the new school premise	350,000	0	350,000	0	0	350,000	0	0
Total - Primary Education			451,789	0	451,789	0	0	451,789	0	0
Total - Education and Science			1,652,849	200,000	1,852,849	1,895,000	1,950,000	5,697,849	0	0
Total - Prizren/Prizren			11,579,831	3,962,152	15,541,983	16,345,766	17,119,557	49,007,306	0	0

623000 - Rahovec/Orahovac										
623163 - Administration and Personnel										
163110 - Administration - Rahovec/Orahovac										
623163-1422119	89702	Information technology equipment	0	5,000	5,000	5,000	5,000	15,000	0	0
623163-1422150	89703	NGO Support for Social Issues	0	8,000	8,000	0	0	8,000	0	0
623163-1422158	89704	About the offices of k. civ: Xerxe, H & Drenoc eVogel	0	15,000	15,000	30,000	0	45,000	0	0
623163-1422212	89705	Regulation of municipal archive	5,000	0	5,000	0	0	5,000	0	0
623163-1422679	89706	Securing premises of the Municipality of natural disasters	10,000	0	10,000	10,000	10,000	30,000	0	0
623163-1422682	89707	Privatization of hygiene and physical security of facilities	30,000	0	30,000	40,000	50,000	120,000	0	0
Total - Administration - Rahovec/Orahovac			45,000	28,000	73,000	85,000	65,000	223,000	0	0
Total - Administration and Personnel			45,000	28,000	73,000	85,000	65,000	223,000	0	0
623166 - Inspection										
166210 - Inspection - Rahovec/Orahovac										
623166-1421893	89708	Degradation of illegal buildings	10,000	0	10,000	0	0	10,000	0	0
623166-1421897	89709	Vertical and horizontal signalization (continued)	10,000	0	10,000	0	0	10,000	0	0
623166-1421906	89710	Reconstruction of village and city rugeve	20,000	0	20,000	0	0	20,000	0	0
Total - Inspection - Rahovec/Orahovac			40,000	0	40,000	0	0	40,000	0	0
Total - Inspection			40,000	0	40,000	0	0	40,000	0	0
623175 - Budget and Finance										
175110 - Budgeting										
623175-1422532	89711	Const House shoqat.te from the war	20,000	0	20,000	0	0	20,000	0	0
623175-1422537	89712	Professional Services	5,000	0	5,000	0	0	5,000	0	0
Total - Budgeting			25,000	0	25,000	0	0	25,000	0	0
Total - Budget and Finance			25,000	0	25,000	0	0	25,000	0	0
623180 - Public Services, Civil Protection, Emergency										
181710 - Public Infrastructure - Rahovec/Orahovac										
623180-1421611	89713	Sewage Pastasel villages, Polluzhe, ongoing	140,000	0	140,000	0	0	140,000	0	0
623180-1421613	89714	Sewage fsh.Nashpalle, Red Stone-sequel	70,000	0	70,000	0	0	70,000	0	0



623180-1421640	89715	Construction of roads in the town of Orahovac (continued)	40,000	80,000	120,000	250,000	220,000	590,000	0	0
623180-1421855	89716	Construction of roads in Drenoc (Continued)	70,000	0	70,000	0	0	70,000	0	0
623180-1421948	89717	Sidewalks in the town of Orahovac (continued)	20,000	50,000	70,000	220,000	240,000	530,000	0	0
623180-1421951	89718	Izgradnja puteva was Fortese (nastavlja)	20,000	50,000	70,000	0	0	70,000	0	0
623180-1422107	89719	Construction of roads in addition Apterushe and Reti-	100,000	45,000	145,000	0	0	145,000	0	0
623180-1422114	89720	Sidewalks in Gexhe, Ratkoc, Dabidol, Cifllak-continued	40,000	40,000	80,000	0	0	80,000	0	0
623180-1422360	89721	Public lighting, maintenance of the existing network	35,000	0	35,000	190,000	230,000	455,000	0	0
623180-1422366	89722	Cubes Supply (continued)	30,000	0	30,000	130,000	140,000	300,000	0	0
623180-1422382	89723	Supply pipes (PVC) sewer repairs	39,500	0	39,500	100,000	130,000	269,500	0	0
623180-1422384	89724	Construction of roads in Little removed, following	50,000	0	50,000	0	0	50,000	0	0
623180-1422386	89725	Construction of roads in Brestoc (continued)	23,515	11,956	35,471	0	0	35,471	0	0
623180-1422387	89726	Construction of roads in hatchet (continued)	40,000	0	40,000	0	0	40,000	0	0
623180-1422388	89727	Construction of roads in Malesia Small-continued	75,000	0	75,000	0	0	75,000	0	0
623180-1422389	89728	Construction of roads in addition Deyn-	51,568	0	51,568	0	0	51,568	0	0
623180-1422391	89729	Paving of roads in Greater Iagj.Krushe-continued	85,000	0	85,000	0	0	85,000	0	0
623180-1422393	89730	Construction of road-following Drenoc-Bertatin	80,000	0	80,000	50,000	0	130,000	0	0
623180-1422394	89731	Building street in doune .dhe Potoqan P.f	60,000	40,000	100,000	0	0	100,000	0	0
623180-1422395	89732	Ring road (transit) on Orahovac-continued	100,000	0	100,000	0	0	100,000	0	0
623180-1422396	89733	Equipment and uniforms for firefighters unit	0	0	0	10,000	0	10,000	0	0
623180-1422442	89734	Construction (asphalt) Road Pastasel-Kaznik	40,000	0	40,000	110,000	0	150,000	0	0
623180-1422530	89735	Cleaning and mirebajtja the roads during the two sezonav	50,000	0	50,000	80,000	90,000	220,000	0	0
623180-1422533	89736	Potable water in Zatriq	15,000	0	15,000	100,000	70,000	185,000	0	0
623180-1422536	89737	Opening of new roads	0	0	0	100,000	120,000	220,000	0	0
623180-1422542	89738	Sewage-continued Sapniq	20,000	0	20,000	0	0	20,000	0	0
623180-1422549	89739	Expanding capacity for uje.pijshem in Orahovac	0	22,461	22,461	120,000	140,000	282,461	0	0
623180-1422559	89740	Construction of local roads in the municipality of Orahovac	100,000	0	100,000	280,000	300,000	680,000	0	0
Total - Public Infrastructure - Rahovec/Orahovac			1,394,583	339,417	1,734,000	1,740,000	1,680,000	5,154,000	0	0
Total - Public Services, Civil Protection, Emergency			1,394,583	339,417	1,734,000	1,740,000	1,680,000	5,154,000	0	0
623195 - Municipal office of communities and returns										
195550 - LCO - Rahovec/Orahovac										
623195-1421556	89741	Projects of special treatise on non-majority communities	0	30,000	30,000	0	0	30,000	0	0
Total - LCO - Rahovec/Orahovac			0	30,000	30,000	0	0	30,000	0	0
Total - Municipal office of communities and returns			0	30,000	30,000	0	0	30,000	0	0



623470 - Agriculture, Forestry and Rural Development											
470110 - Agriculture - Rahovec/Orahovac											
623470-1421936	89742	Channel. The kullimit.tbne fsh.Ratkoc, Louth, Gegje	40,000	40,000	80,000	70,000	70,000	220,000	0	0	
623470-1421994	89743	Participation in co financing projects	26,456	33,555	60,011	70,000	70,000	200,011	0	0	
623470-1421997	89744	Drainage of agricultural lands as needed-emergency	20,000	0	20,000	70,000	80,000	170,000	0	0	
623470-1422031	89745	Support Agricultural Producers (bleg.shpez.blet)	0	40,000	40,000	50,000	90,000	180,000	0	0	
623470-1422058	89746	Support bizn.perpun.bujq.ne basic criteria.	0	30,000	30,000	50,000	80,000	160,000	0	0	
623470-1422099	89747	Expansion of SIST. Irrigation in the municipality of Orahovac	40,000	0	40,000	60,000	100,000	200,000	0	0	
623470-1422106	89748	Support of NGOs for rural development projects	0	15,000	15,000	35,000	50,000	100,000	0	0	
623470-1422117	89749	Creating hapes.publike and honor. The st. we Celia	0	12,000	12,000	0	0	12,000	0	0	
623470-1422659	89750	Drainage channel of agricultural lands in fhstrat Fortese-Xerxe	8,544	0	8,544	70,000	88,267	166,811	0	0	
623470-1422673	89752	Drainage channel of agricultural land Celine	40,000	40,000	80,000	70,000	60,000	210,000	0	0	
623470-1422676	89753	Construction of greenhouses with participation 50% to 50%.	0	30,000	30,000	60,000	70,000	160,000	0	0	
Total - Agriculture - Rahovec/Orahovac			175,000	240,555	415,555	605,000	758,267	1,778,822	0	0	
Total - Agriculture, Forestry and Rural Development			175,000	240,555	415,555	605,000	758,267	1,778,822	0	0	
623480 - Economic Development											
480110 - Economic Planning and Development - Rahovec/Orahovac											
623480-1421635	89754	Sewage fsh.Nashpalle, Red Stone-seque	0	10,000	10,000	0	0	10,000	0	0	
623480-1421871	89755	Support ekon.fam. and biz. small and middle	0	9,000	9,000	0	0	9,000	0	0	
Total - Economic Planning and Development - Rahovec/Orahovac			0	19,000	19,000	0	0	19,000	0	0	
Total - Economic Development			0	19,000	19,000	0	0	19,000	0	0	
623650 - Cadastre and Geodesy											
650550 - Cadastre Services - Rahovec/Orahovac											
623650-1421536	89757	Acquisition of land and intangible assets (continued)	0	20,000	20,000	0	0	20,000	0	0	
Total - Cadastre Services - Rahovec/Orahovac			0	20,000	20,000	0	0	20,000	0	0	
Total - Cadastre and Geodesy			0	20,000	20,000	0	0	20,000	0	0	
623660 - Urban Planning and Environment											
663600 - Urban Planning and Inspection											
623660-1421832	89758	Supervision of works	25,000	0	25,000	35,000	40,000	100,000	0	0	
623660-1421835	89759	Mainte. parks, environmental and mainte. Evidence of grave	10,000	0	10,000	40,000	40,000	90,000	0	0	
623660-1421894	89760	Degradacija nelegalnih objekata	0	20,000	20,000	35,000	40,000	95,000	0	0	
623660-1421912	89761	Regulation of the river and for small beds by the G and F by pr	0	15,000	15,000	40,000	70,000	125,000	0	0	
623660-1421918	89762	Creating green cutters K. Rah.dhe maintained.	0	10,000	10,000	40,000	90,000	140,000	0	0	



623660-1421937	89763	UDP-than-regulatory plans	0	15,000	15,000	0	0	15,000	0	0
623660-1421940	89764	Building joint family residing in need	50,000	0	50,000	100,000	120,000	270,000	0	0
623660-1422526	89765	The riverbed sediments riminik	30,000	0	30,000	0	0	30,000	0	0
623660-1422594	89766	The energy efficiency of public instit K. Orahovac	0	0	0	30,000	30,103	60,103	0	0
623660-1422694	89767	River regulation in the village Zoqishte	0	20,000	20,000	0	0	20,000	0	0
623660-1422704	89768	Building II memorial complex nation- second phase	35,000	0	35,000	0	0	35,000	0	0
623660-1422705	89769	Collector and river regulation in Orahovac Duhillo second-phase	200,000	0	200,000	0	0	200,000	0	0
623660-1422706	89770	Sewage p. Xerxe (two quarters)	45,000	0	45,000	0	0	45,000	0	0
623660-1422711	89771	Regulation of garden the UN Habitat Sch with	40,000	0	40,000	0	0	40,000	0	0
Total - Urban Planning and Inspection			435,000	80,000	515,000	320,000	430,103	1,265,103	0	0
Total - Urban Planning and Environment			435,000	80,000	515,000	320,000	430,103	1,265,103	0	0
623730 - Primary Health Care										
737000 - Health Primary Care Services										
623730-1422079	89772	Construction of FMC and reg.i neApter obor.	60,000	0	60,000	30,000	0	90,000	0	0
623730-1422095	89773	Construction of FMC and reg.i neRahov obor.	50,000	0	50,000	60,000	0	110,000	0	0
623730-1422098	89774	Hall Renovation satellite dialysis unit	30,000	0	30,000	60,000	0	90,000	0	0
623730-1422125	89775	DDD - Disinfection deratim, dezinsktim	15,000	0	15,000	15,000	0	30,000	0	0
623730-1422162	89776	Projects with co-	39,994	0	39,994	0	0	39,994	0	0
623730-1422168	89779	Construction of FMC that we Qifllak	0	0	0	40,000	0	40,000	0	0
Total - Health Primary Care Services			194,994	0	194,994	205,000	0	399,994	0	0
Total - Primary Health Care			194,994	0	194,994	205,000	0	399,994	0	0
623850 - Culture, Youth, Sports										
850110 - Cultural Services - Rahovec/Orahovac										
623850-1421623	89780	Building playgrounds in neighborhoods	20,000	0	20,000	60,000	100,000	180,000	0	0
623850-1421820	89781	Construction of house in the village culture Xerxe	20,000	0	20,000	90,000	70,000	180,000	0	0
623850-1421828	89782	Construction of. The Infr. that nev. for celebration. Reverberate Anadrini	10,000	0	10,000	0	0	10,000	0	0
623850-1421831	89783	Construction of. The Infr. that nev. for celebration. Reverberate Anadrini	20,000	0	20,000	40,000	40,000	100,000	0	0
623850-1421837	89784	Construction of the museum house Hoti.	20,000	0	20,000	50,000	60,000	130,000	0	0
623850-1422692	89785	Building culture house in the village. Drenoc	0	70,000	70,000	0	0	70,000	0	0
Total - Cultural Services - Rahovec/Orahovac			90,000	70,000	160,000	240,000	270,000	670,000	0	0
850910 - Sports and Recreation - Rahovec/Orahovac										
Total - Sports and Recreation - Rahovec/Orahovac			0	0	0	0	0	0	0	0
Total - Culture, Youth, Sports			90,000	70,000	160,000	240,000	270,000	670,000	0	0



623920 - Education and Science											
933000 - Primary Education											
623920-1421978	89790	Regulating yards. the school in Orahovac k.te	26,117	0	26,117	30,000	50,000	106,117	0	0	0
Total - Primary Education			26,117	0	26,117	30,000	50,000	106,117	0	0	0
945000 - Secondary Education - Rahovec/Orahovac											
623920-1421916	89796	Reconstruction of village and city rugeve	10,000	0	10,000	0	0	10,000	0	0	0
623920-1421931	89797	Construction of school in Apterushe	55,334	0	55,334	90,000	90,000	235,334	0	0	0
Total - Secondary Education - Rahovec/Orahovac			65,334	0	65,334	90,000	90,000	245,334	0	0	0
Total - Education and Science			91,451	0	91,451	120,000	140,000	351,451	0	0	0
Total - Rahovec/Orahovac			2,491,028	826,972	3,318,000	3,315,000	3,343,370	9,976,370	0	0	0

624000 - Suharekë/Suva Reka											
624163 - Administration and Personnel											
163120 - Administration - Suharekë/Suva Reka											
624163-1317856	87963	Maintenance of institutional facilities	25,000	0	25,000	30,000	30,000	85,000	0	0	0
624163-1317859	87964	official car	0	0	0	15,000	15,000	30,000	0	0	0
624163-1317860	87965	Demolition of illegal buildings in public spaces obstacles	25,000	0	25,000	25,000	25,000	75,000	0	0	0
Total - Administration - Suharekë/Suva Reka			50,000	0	50,000	70,000	70,000	190,000	0	0	0
Total - Administration and Personnel			50,000	0	50,000	70,000	70,000	190,000	0	0	0
624175 - Budget and Finance											
175120 - Budgeting											
624175-1214344	85662	Co-funding projects	350,000	0	350,000	350,000	350,000	1,050,000	0	0	0
624175-1317933	87967	Establishment of infrastructure to improve business environment	20,000	0	20,000	20,000	20,000	60,000	0	0	0
624175-1317935	87968	Construction of infrastructure in economic zones and capacity for local eco	30,000	0	30,000	30,000	30,000	90,000	0	0	0
Total - Budgeting			400,000	0	400,000	400,000	400,000	1,200,000	0	0	0
Total - Budget and Finance			400,000	0	400,000	400,000	400,000	1,200,000	0	0	0
624180 - Public Services, Civil Protection, Emergency											
180120 - Road Infrastructure - Suharekë/Suva Reka											
624180-1214124	85665	Construction of local streets in Vraniq	88,619	11,382	100,001	50,000	0	150,001	0	0	0
624180-1214125	85666	Construction of local streets in Bukosh	40,000	0	40,000	40,000	0	80,000	0	0	0
624180-1214154	85686	Construction of local streets in village of Dubrave	30,000	0	30,000	25,000	0	55,000	0	0	0
624180-1214158	85690	Construction of local streets in village of Sllapuzhan	30,000	0	30,000	30,000	40,000	100,000	0	0	0
624180-1214164	85695	Winter maintenance of local streets	0	50,000	50,000	100,000	100,000	250,000	0	0	0



624180-1214165	85696	Emergency fund	0	40,000	40,000	40,000	40,000	120,000	0	0
624180-1214172	85699	Construction of the road Topliqan-Gjinoc	100,000	0	100,000	100,000	0	200,000	0	0
624180-1214173	85700	Construction of local streets in village of Sopiye	0	0	0	30,000	30,000	60,000	0	0
624180-1214177	85704	Maintenance and cleaning the town	0	60,000	60,000	70,000	70,000	200,000	0	0
624180-1214179	85706	Supervision of investment projects	0	60,000	60,000	60,000	60,000	180,000	0	0
624180-1214181	85708	Construction of the streets in Grejkoc	50,000	0	50,000	50,000	0	100,000	0	0
624180-1214624	85709	Construction of local streets in village of Bllace	70,000	0	70,000	30,000	40,000	140,000	0	0
624180-1317163	87970	Ecological Village Programme	0	60,000	60,000	0	0	60,000	0	0
624180-1317230	87974	Construction of local roads and squares in Suhareke	200,000	0	200,000	102,787	200,000	502,787	0	0
624180-1317232	87975	Reconstruction and construction of sewage	0	88,000	88,000	100,000	100,000	288,000	0	0
624180-1317234	87976	Construction of road Dubrave-Gjinioc	0	0	0	100,000	50,000	150,000	0	0
624180-1317240	87977	Construction of local roads in Sallagrazhde	50,000	0	50,000	40,000	0	90,000	0	0
624180-1317242	87978	Construction of local roads Nishor	100,000	0	100,000	10,000	0	110,000	0	0
624180-1317892	87980	Installation and reconstruction of public resplendence	0	40,000	40,000	40,000	40,000	120,000	0	0
624180-1317895	87982	Repair of local roads	100,000	0	100,000	150,000	700,000	950,000	0	0
624180-1317896	87983	Construction of road "123 brigade "Suhareke	160,000	0	160,000	50,000	100,000	310,000	0	0
624180-1317897	87984	River bed regulation Toplluha - Suhareke	100,000	0	100,000	100,000	150,000	350,000	0	0
624180-1317898	87985	Reconstruction and repair of water supply	0	80,000	80,000	100,000	79,517	259,517	0	0
624180-1317899	87986	Construction of local roads in the village Budakova	80,000	0	80,000	40,000	0	120,000	0	0
624180-1317901	87988	Construction of local roads Mushtisht	100,000	0	100,000	50,000	50,000	200,000	0	0
624180-1317902	87989	Construction of local roads in the village Studenqan	80,000	0	80,000	50,000	0	130,000	0	0
624180-1317903	87990	Supply of concrete elements and grit	0	50,000	50,000	100,000	100,000	250,000	0	0
624180-1317906	87992	Construction of local roads in the village of Leshan	30,000	0	30,000	40,000	0	70,000	0	0
624180-1317908	87993	Construction of local roads in the village Duhel	25,000	0	25,000	30,000	20,000	75,000	0	0
624180-1317913	87995	Construction of local roads Shiroka	25,000	0	25,000	30,000	0	55,000	0	0
624180-1317915	87996	Construction of local roads Breshanc	20,000	7,460	27,460	0	0	27,460	0	0
624180-1317916	87997	Construction of local roads Kasterc	20,000	0	20,000	0	0	20,000	0	0
624180-1317917	87998	Construction and repair of sidewalks in the municipality	0	56,540	56,540	100,000	100,000	256,540	0	0
624180-1317928	87999	Construction of road Qafe Duhles-Grejqevc	100,000	0	100,000	0	0	100,000	0	0
624180-1317931	88000	Construction of roads in the village Reshtan	20,000	0	20,000	0	0	20,000	0	0
624180-1317939	88001	Construction of road neighborhood of Sopajve - Grjeqevc	50,000	0	50,000	120,000	0	170,000	0	0
624180-1317940	88002	Building road Bukosh-Reqan	0	0	0	150,000	0	150,000	0	0
624180-1317941	88003	Construction of road Leshan small - Shiroka	0	50,000	50,000	100,000	0	150,000	0	0



624180-1317946	88004	Construction of road Doberdelan-Pagarush	0	50,000	50,000	150,000	0	200,000	0	0
624180-1319965	88006	Construction of road Versheci	0	50,000	50,000	0	0	50,000	0	0
624180-1319967	88007	Increased water capacity (Vraniq, Doberdelan and places required)	160,000	0	160,000	100,000	400,000	660,000	0	0
624180-1420884	89799	Construction of local roads and water treatment atmospheric and water na	90,000	0	90,000	100,000	0	190,000	0	0
624180-1420885	89800	Countruction of sidewalks in the village Samadraxh-Mushtisht-Studenqan-	0	50,000	50,000	80,000	0	130,000	0	0
624180-1420887	89801	Construction of sewage i Krushice e Ulte	0	40,000	40,000	0	0	40,000	0	0
624180-1420888	89802	Construction of local roads in Krushice	0	40,000	40,000	0	50,000	90,000	0	0
624180-1420889	89803	Construction of local roads in Gelance and roads for Novak	0	50,000	50,000	100,000	0	150,000	0	0
624180-1420890	89804	Cuntruction of local roads in Mohlan	0	25,000	25,000	25,000	0	50,000	0	0
624180-1420891	89805	Contructation of local roads in Griqec	0	30,000	30,000	50,000	50,000	130,000	0	0
624180-1420895	89806	Construction of local roads in Popolan and Dvoran	0	30,000	30,000	0	0	30,000	0	0
624180-1420897	89807	Construction of tourist village	0	44,260	44,260	80,000	80,000	204,260	0	0
624180-1420918	89808	Cunstruction of water supply sistem in Krushic	0	50,000	50,000	30,000	0	80,000	0	0
624180-1420936	89809	Cunstruction of water supply sistem in Bukosh	0	0	0	40,000	110,000	150,000	0	0
624180-1420955	89810	Cunstruction of water supply sistem in Duhel	0	0	0	0	50,000	50,000	0	0
624180-1420965	89811	Cunstruction of sewage in Baqevc	0	0	0	0	10,000	10,000	0	0
624180-1420987	89812	Construction of local roads in Peqan	0	0	0	0	40,000	40,000	0	0
624180-1420993	89813	Construction of sewage and water supply sistem in Vershec	0	0	0	0	25,000	25,000	0	0
624180-1421006	89814	Construction of road for Delloc and roads local	0	0	0	0	100,000	100,000	0	0
624180-1421007	89815	Cunstruction of roads Semetisht-Paqan	0	0	0	0	80,000	80,000	0	0
624180-1421010	89816	Construction of local roads in Semetisht	0	0	0	45,000	45,000	90,000	0	0
624180-1421011	89817	Vitalization of water supply sistem in Sllapuzhan	0	0	0	0	30,000	30,000	0	0
624180-1421012	89818	Construction of local roads in Doberdelan	0	0	0	0	25,000	25,000	0	0
624180-1421567	89819	Contruction of local roads in Neperbisht	25,000	0	25,000	30,000	0	55,000	0	0
624180-1421821	89820	Maintenance elektrical networks	0	25,000	25,000	35,000	35,000	95,000	0	0
624850-1420941	89821	Construction of the housing culture in Bllace	0	0	0	40,000	40,000	80,000	0	0
624850-1420970	89822	Cunstruction of the soccer field in Studenqan	0	0	0	0	80,000	80,000	0	0
Total - Road Infrastructure - Suharekë/Suva Reka			1,943,619	1,137,642	3,081,261	3,132,787	3,319,517	9,533,565	0	0
Total - Public Services, Civil Protection, Emergency			1,943,619	1,137,642	3,081,261	3,132,787	3,319,517	9,533,565	0	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	20,000	40,000	75,000	0	0
624470-1214184	85714	Transportation of milk from the pharmer to the milk factory	10,000	0	10,000	10,000	10,000	30,000	0	0



624470-1214185	85715	Treating stray dogs and vaccination of home dogs	10,000	0	10,000	10,000	10,000	30,000	0	0
624470-1214186	85716	Construction of irrigation system for agricultural lands	30,000	0	30,000	30,000	30,000	90,000	0	0
624470-1317191	88009	Development projects for agriculture	0	60,000	60,000	60,000	60,000	180,000	0	0
624470-1317932	88010	Construction of Botanical Garden	78,000	0	78,000	50,000	30,000	158,000	0	0
624470-1317952	88011	Building the infrastructure for agriculture and forestry	30,000	0	30,000	50,000	50,000	130,000	0	0
Total - Agriculture - Suharekë/Suva Reka			173,000	60,000	233,000	230,000	230,000	693,000	0	0
Total - Agriculture, Forestry and Rural Development			173,000	60,000	233,000	230,000	230,000	693,000	0	0
624660 - Urban Planning and Environment										
663650 - Urban Planning and Inspection										
624660-1214329	85721	developing and revising the plans	50,000	0	50,000	20,000	60,000	130,000	0	0
624660-1317848	88012	The implementation of the urban development plan (riparcializimi and eksp	17,000	0	17,000	37,000	37,000	91,000	0	0
624660-1317851	88014	Elimination of illegal landfills	40,000	0	40,000	0	0	40,000	0	0
624660-1317852	88015	Placement of signs identifying the squares, streets	20,000	0	20,000	0	0	20,000	0	0
624660-1317949	88019	Design a detailed plan of traffic	0	0	0	30,000	0	30,000	0	0
624660-1317951	88020	Evaluation of the Municipal Development Plan	0	0	0	20,000	0	20,000	0	0
624660-1421486	89798	Facade thermal insulation of buildings and collective housing	20,000	0	20,000	60,000	70,000	150,000	0	0
624660-1421524	89823	draft plane and harmonization of spatial planning document	10,000	50,000	60,000	40,000	40,000	140,000	0	0
Total - Urban Planning and Inspection			157,000	50,000	207,000	207,000	207,000	621,000	0	0
Total - Urban Planning and Environment			157,000	50,000	207,000	207,000	207,000	621,000	0	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	130,000	120,000	300,000	0	0
624730-1214110	85726	Purchase of medical equipment for FMC and ambulance	25,000	0	25,000	25,000	25,000	75,000	0	0
624730-1214122	85728	Vitalization of infrastructure for operation of the project - home beds	100,000	0	100,000	120,000	100,000	320,000	0	0
624730-1317215	88021	Construction of the house for social housing	0	0	0	0	45,065	45,065	0	0
624730-1317866	88022	Construction and improvement of living conditions of extreme poverty hous	21,610	0	21,610	76,828	70,000	168,438	0	0
624730-1317868	88023	Construction of FMC in Sallagrazhdë	10,000	0	10,000	0	0	10,000	0	0
624730-1317870	88025	Project co-financing for health	80,000	0	80,000	80,000	100,000	260,000	0	0
624730-1317937	88026	Rehabilitation and renovation of the FMC FMC	20,000	0	20,000	25,000	25,000	70,000	0	0
624730-1421094	89824	The fuctioning of the senter "Handikos"for helth and social welfore	35,000	0	35,000	0	0	35,000	0	0
624730-1421271	89825	Creating conditions for family doctors	60,000	0	60,000	0	0	60,000	0	0
Total - Health Primary Care Services			401,610	0	401,610	456,828	485,065	1,343,503	0	0
Total - Primary Health Care			401,610	0	401,610	456,828	485,065	1,343,503	0	0



624850 - Culture, Youth, Sports											
850120 - Cultural Services - Suharekë/Suva Reka											
624850-1214309	85731	Regulating the environment for celebration and cultural activities of the mu	0	40,000	40,000	40,000	40,000	120,000	0	0	0
624850-1214310	85732	Creating green spaces in Suhareke	80,000	0	80,000	40,000	40,000	160,000	0	0	0
624850-1214323	85736	Construction of capacities for youth action council	0	10,000	10,000	15,000	20,000	45,000	0	0	0
624850-1214324	85737	Renovation and upgrading the capacities for sport stadiums	30,000	9,460	39,460	25,540	30,540	95,540	0	0	0
624850-1317878	88028	Construction of sports ranges	40,000	0	40,000	50,000	40,000	130,000	0	0	0
624850-1420906	89826	Capacity building for theater and youth senter	20,540	0	20,540	0	0	20,540	0	0	0
624850-1421016	89827	Capacity expension and growth of sports halls in school	0	0	0	30,000	30,000	60,000	0	0	0
Total - Cultural Services - Suharekë/Suva Reka			170,540	59,460	230,000	200,540	200,540	631,080	0	0	0
Total - Culture, Youth, Sports			170,540	59,460	230,000	200,540	200,540	631,080	0	0	0
624920 - Education and Science											
920600 - Administration - Suharekë/Suva Reka											
624920-1214107	85741	Purchase of equipment and furniture	20,000	0	20,000	30,000	30,000	80,000	0	0	0
624920-1317874	88029	Construction and rehabilitation of schools in the commune	200,000	0	200,000	150,000	150,000	500,000	0	0	0
624920-1420892	89828	The application of measures for energy fichienc in school(Samadraxh,Nep	89,040	0	89,040	70,000	146,175	305,215	0	0	0
624920-1420893	89829	Contruction of primary school and lower secondary school in Budakove	100,000	0	100,000	0	0	100,000	0	0	0
Total - Administration - Suharekë/Suva Reka			409,040	0	409,040	250,000	326,175	985,215	0	0	0
933300 - Primary Education											
624920-1421029	89830	Increase the capacity of school	0	0	0	30,000	0	30,000	0	0	0
624920-1421030	89831	Construction of primary and lower secondary schools in Duhel	0	0	0	95,608	100,000	195,608	0	0	0
Total - Primary Education			0	0	0	125,608	100,000	225,608	0	0	0
Total - Education and Science			409,040	0	409,040	375,608	426,175	1,210,823	0	0	0
Total - Suharekë/Suva Reka			3,704,809	1,307,102	5,011,911	5,072,763	5,338,297	15,422,971	0	0	0

625000 - Malishevë/Malisevo											
625175 - Budget and Finance											
175130 - Budgeting											
625175-1318024	88031	Co financing with citizens	150,000	189,500	339,500	150,000	200,000	689,500	0	0	0
625175-1318071	88034	Funding for agriculture	0	200,000	200,000	250,000	350,000	800,000	0	0	0
625175-1318072	88035	Construction of road pavement, Malishev-Mirush (up to reservoir)	0	0	0	500,000	0	500,000	0	0	0
625175-1318093	88036	Regulation of river Mirusha	0	0	0	0	450,000	450,000	0	0	0
625175-1421305	89832	Water supply in the village Pagarushe	0	150,000	150,000	0	0	150,000	0	0	0



				Total - Budgeting	150,000	539,500	689,500	900,000	1,000,000	2,589,500	0	0
				Total - Budget and Finance	150,000	539,500	689,500	900,000	1,000,000	2,589,500	0	0
625180 - Public Services, Civil Protection, Emergency												
180130 - Road Infrastructure - Malishevë/Malisevo												
625180-1318073	88044	Sewage collector, (phase IV)		0	0	0	650,000	0	650,000	0	0	0
625180-1318079	88046	Water reservoir in the village Pagarusa		0	0	0	450,000	0	450,000	0	0	0
625180-1318080	88047	Paving local roads		0	0	0	350,000	0	350,000	0	0	0
625180-1318098	88048	Sewage collector / Offset (Carrallukë-Mirushë)		0	0	0	100,000	250,000	350,000	0	0	0
625180-1318102	88049	Sewerage network in the neighborhood Mirditë		0	0	0	0	400,000	400,000	0	0	0
625180-1421309	89833	Construction of the sewage, Banje-Senik		180,000	0	180,000	0	0	180,000	0	0	0
625180-1421315	89834	Regulation of sidewalks in town park		114,190	0	114,190	0	0	114,190	0	0	0
625180-1421321	89835	10% of project implementation, from 2013		233,291	0	233,291	0	0	233,291	0	0	0
625180-1421326	89836	Construction of primary school, in the village Gurishte		300,000	0	300,000	0	0	300,000	0	0	0
Total - Road Infrastructure - Malishevë/Malisevo				827,481	0	827,481	1,550,000	650,000	3,027,481	0	0	0
Total - Public Services, Civil Protection, Emergency				827,481	0	827,481	1,550,000	650,000	3,027,481	0	0	0
625660 - Urban Planning and Environment												
665700 - Spatial Planning and Inspection												
625660-1318049	88051	Primary school in the village of Shkozë		250,000	0	250,000	0	0	250,000	0	0	0
625660-1318052	88053	Akumulacion to " Shpella in Fllad" , in Panorc		200,000	0	200,000	20,000	50,000	270,000	0	0	0
625660-1318055	88055	Asphalt rural roads		0	0	0	0	150,000	150,000	0	0	0
625660-1318083	88056	Sports hall in the village Drenovc		0	0	0	120,000	100,000	220,000	0	0	0
625660-1318084	88057	Annex elementary school, in the village Banjë		0	0	0	270,000	0	270,000	0	0	0
625660-1318085	88058	Sports infrastructure in schools		0	0	0	300,000	150,000	450,000	0	0	0
625660-1318104	88059	The construction of roads in the neighborhood the "Mirditë"		0	0	0	150,000	500,000	650,000	0	0	0
625660-1318106	88060	Sidewalks in villages		0	0	0	120,000	450,000	570,000	0	0	0
625660-1318107	88061	Paving local roads		0	0	0	200,000	345,000	545,000	0	0	0
625660-1421340	89837	Paving the roads in Malisheve		174,898	0	174,898	0	0	174,898	0	0	0
625660-1421349	89838	Construction of School "I. Krasniqi", Carralluka		250,000	0	250,000	0	0	250,000	0	0	0
625660-1421355	89839	Construction of soccer fields		29,589	0	29,589	0	0	29,589	0	0	0
625660-1421413	89840	Paving of roads in villages		111,101	0	111,101	0	0	111,101	0	0	0
625660-1421414	89841	Paving of roads in villages		108,000	0	108,000	0	0	108,000	0	0	0
625660-1421418	89842	The work of sewage in the villages		198,000	0	198,000	0	0	198,000	0	0	0
625660-1421437	89843	Paving of roads in villages		291,739	0	291,739	0	0	291,739	0	0	0



				Total - Spatial Planning and Inspection	1,613,327	0	1,613,327	1,180,000	1,745,000	4,538,327	0	0
				Total - Urban Planning and Environment	1,613,327	0	1,613,327	1,180,000	1,745,000	4,538,327	0	0
625730 - Primary Health Care												
738000 - Health Primary Care Services												
625730-1214560	85753	Purchase and renovation of equipment for FMCC		0	0	0	30,000	50,000	80,000	0	0	0
625730-1318056	88062	Buying cars		0	0	0	0	100,000	100,000	0	0	0
625730-1318057	88063	Special medical equipment		10,692	20,000	30,692	60,000	80,000	170,692	0	0	0
625730-1318058	88064	Other medical equipment and spray ticks		200,000	0	200,000	120,000	155,000	475,000	0	0	0
625730-1421472	89844	Maintenance - coloring, the object of the MCFM		77,884	0	77,884	0	0	77,884	0	0	0
Total - Health Primary Care Services				288,576	20,000	308,576	210,000	385,000	903,576	0	0	0
Total - Primary Health Care				288,576	20,000	308,576	210,000	385,000	903,576	0	0	0
625920 - Education and Science												
920650 - Administration - Malishevë/Malisevo												
625920-1318112	88069	Renovation of primary schools		177,871	0	177,871	200,000	320,000	697,871	0	0	0
625920-1421479	89845	Construction of primary school, in the village Bubavec		300,000	0	300,000	0	0	300,000	0	0	0
Total - Administration - Malishevë/Malisevo				477,871	0	477,871	200,000	320,000	997,871	0	0	0
Total - Education and Science				477,871	0	477,871	200,000	320,000	997,871	0	0	0
Total - Malishevë/Malisevo				3,357,255	559,500	3,916,755	4,040,000	4,100,000	12,056,755	0	0	0

626000 - Mamushë/Mamusa												
626163 - Administration and Personnel												
163140 - Administration - Mamushë/Mamusa												
626163-1215534	85778	Furniture		5,000	0	5,000	5,000	3,000	13,000	0	0	0
626163-1215643	85757	IT equipment		10,000	0	10,000	10,000	5,700	25,700	0	0	0
626163-1422225	89846	Vehicles for Municipal Administrations		20,000	0	20,000	0	0	20,000	0	0	0
626163-1422226	89847	Building Facility for Administrations		38,000	0	38,000	21,200	0	59,200	0	0	0
Total - Administration - Mamushë/Mamusa				73,000	0	73,000	36,200	8,700	117,900	0	0	0
Total - Administration and Personnel				73,000	0	73,000	36,200	8,700	117,900	0	0	0
626180 - Public Services, Civil Protection, Emergency												
180140 - Road Infrastructure - Mamushë/Mamusa												
626180-1215151	85760	Supervising infrastructural projects		4,100	0	4,100	6,000	6,000	16,100	0	0	0
626180-1215338	85762	Continuing to put cubicles in the streets		48,000	0	48,000	41,500	41,500	131,000	0	0	0
626180-1215347	85763	Road cleaning		10,000	0	10,000	10,000	10,000	30,000	0	0	0



626180-1215363	85764	Forestation project	5,000	0	5,000	5,000	5,000	15,000	0	0
626180-1215455	85768	Security for facility of MA Mamushe	10,000	0	10,000	10,000	10,000	30,000	0	0
626180-1216241	85772	Continuing with cleaning of riverbed Toplluha	0	45,000	45,000	49,890	51,188	146,078	0	0
626180-1318899	88070	Regulation of agricultural field roads	34,000	0	34,000	35,000	35,000	104,000	0	0
626180-1319475	88073	Sewer, electricity, cable (the neighborhood)	20,000	0	20,000	25,000	25,000	70,000	0	0
626180-1422230	89848	Topllua River Path	64,276	0	64,276	62,000	62,000	188,276	0	0
626180-1422423	89849	Supervision of public lighting	7,900	0	7,900	7,000	7,000	21,900	0	0
626180-1422427	89850	Traditional Tomato Festival	18,000	0	18,000	18,000	18,000	54,000	0	0
626180-1422428	89851	Creating corridors along the river Topllua	0	0	0	0	47,500	47,500	0	0
626180-1422429	89852	Tower Clock Repair	20,000	0	20,000	0	0	20,000	0	0
626180-1422431	89853	Vehicle for street cleaning	25,000	0	25,000	0	0	25,000	0	0
626180-1422586	89854	Opening the pit	5,000	0	5,000	0	0	5,000	0	0
Total - Road Infrastructure - Mamushë/Mamusa			271,276	45,000	316,276	269,390	318,188	903,854	0	0
Total - Public Services, Civil Protection, Emergency			271,276	45,000	316,276	269,390	318,188	903,854	0	0
626730 - Primary Health Care										
738500 - Health Primary Care Services										
626730-1215526	85775	Supply with medical equipment (EHO, Oximeter, Defiblator, Monitor)	20,774	0	20,774	0	0	20,774	0	0
Total - Health Primary Care Services			20,774	0	20,774	0	0	20,774	0	0
Total - Primary Health Care			20,774	0	20,774	0	0	20,774	0	0
626920 - Education and Science										
933900 - Primary Education										
626920-1422228	89855	Renovation of primary school	25,123	0	25,123	5,922	5,922	36,967	0	0
Total - Primary Education			25,123	0	25,123	5,922	5,922	36,967	0	0
Total - Education and Science			25,123	0	25,123	5,922	5,922	36,967	0	0
Total - Mamushë/Mamusa			390,173	45,000	435,173	311,512	332,810	1,079,495	0	0
631000 - Deçan/Decane										
631160 - Mayor and Municipal Assembly										
160150 - Office of Mayor - Deçan/Decane										
631160-1422013	89856	Animal regional market	26,700	0	26,700	0	0	26,700	0	0
631160-1422022	89857	Sports Hall of Prizren sh.f.L second phase	64,000	0	64,000	0	0	64,000	0	0
631160-1422024	89858	Primary School Sports Hall Rzni?	50,000	50,000	100,000	0	0	100,000	0	0
631160-1422041	89859	The object of fire-extinguishers	172,300	0	172,300	0	0	172,300	0	0



631160-1422060	89860	Continuation of the project Topilla - Rr.Demukaj	80,000	0	80,000	0	0	80,000	0	0
631160-1422063	89861	Continuation of the memorial project in Strelc	65,000	0	65,000	0	0	65,000	0	0
631160-1422070	89862	For co-financing projects with agriculture.	200,000	0	200,000	0	0	200,000	0	0
631160-1422075	89863	Design projects.	23,408	30,000	53,408	0	0	53,408	0	0
631160-1422086	89864	Continuation of project st M.Uka third phase	50,000	30,000	80,000	0	0	80,000	0	0
631160-1422092	89865	Participation by citizens.	63,000	80,000	143,000	0	0	143,000	0	0
631160-1422094	89866	Paving the road Papic, Boric, Strelc, Voksh, etc.	400,000	0	400,000	0	0	400,000	0	0
631160-1422096	89867	Water supply for ten villages secondary netwo.	100,000	0	100,000	0	0	100,000	0	0
631160-1422597	89868	Other structures	0	0	0	560,000	397,000	957,000	0	0
631160-1422608	89869	Sewage	0	0	0	278,900	608,485	887,385	0	0
631160-1422617	89870	Water supply	0	0	0	200,000	334,804	534,804	0	0
631160-1422689	89871	Urban Regulatory Plan-II area	0	30,000	30,000	0	0	30,000	0	0
631160-1422954	89872	Construction of local roads	0	0	0	588,139	400,000	988,139	0	0
Total - Office of Mayor - Deçan/Decane			1,294,408	220,000	1,514,408	1,627,039	1,740,289	4,881,736	0	0
Total - Mayor and Municipal Assembly			1,294,408	220,000	1,514,408	1,627,039	1,740,289	4,881,736	0	0
631175 - Budget and Finance										
175150 - Budgeting										
631175-1422624	89873	Other Equipment	0	0	0	30,000	30,000	60,000	0	0
631175-1422717	89874	Digital Softweri to charge.	0	20,000	20,000	0	0	20,000	0	0
631175-1422719	89875	Official vehicle for property tax	0	10,000	10,000	0	0	10,000	0	0
Total - Budgeting			0	30,000	30,000	30,000	30,000	90,000	0	0
Total - Budget and Finance			0	30,000	30,000	30,000	30,000	90,000	0	0
631730 - Primary Health Care										
739000 - Health Primary Care Services										
631730-1422628	89876	Car-aid quickly	0	0	0	60,000	0	60,000	0	0
631730-1422723	89877	Other capital	90,000	0	90,000	90,000	168,000	348,000	0	0
Total - Health Primary Care Services			90,000	0	90,000	150,000	168,000	408,000	0	0
Total - Primary Health Care			90,000	0	90,000	150,000	168,000	408,000	0	0
Total - Deçan/Decane			1,384,408	250,000	1,634,408	1,807,039	1,938,289	5,379,736	0	0
632000 - Gjakovë/Djakovica										
632163 - Administration and Personnel										
163160 - Administration - Gjakovë/Djakovica										



632163-1422042	89878	Purchase of vehicles for department	0	13,000	13,000	15,000	0	28,000	0	0
632163-1422066	89879	Administrative buildings	0	30,000	30,000	95,000	80,000	205,000	0	0
Total - Administration - Gjakovë/Djakovica			0	43,000	43,000	110,000	80,000	233,000	0	0
Total - Administration and Personnel			0	43,000	43,000	110,000	80,000	233,000	0	0
632175 - Budget and Finance										
175160 - Budgeting										
632175-1421606	89880	Co-financing of various capital projects	764,673	288,830	1,053,503	1,016,162	966,935	3,036,600	0	0
Total - Budgeting			764,673	288,830	1,053,503	1,016,162	966,935	3,036,600	0	0
Total - Budget and Finance			764,673	288,830	1,053,503	1,016,162	966,935	3,036,600	0	0
632180 - Public Services, Civil Protection, Emergency										
180160 - Road Infrastructure - Gjakovë/Djakovica										
632180-1421324	89881	Rehabilitation of roads with gravel (rural roads)	30,000	70,000	100,000	100,000	100,000	300,000	0	0
632180-1421327	89882	Winter and summer maintenance of roads	100,000	50,000	150,000	180,000	250,000	580,000	0	0
632180-1421346	89883	Rehabilitation of asphalt roads (city roads)	400,000	300,000	700,000	800,000	800,000	2,300,000	0	0
632180-1421380	89884	Maintenance and upgrade of public lighting	70,000	30,000	100,000	120,000	120,000	340,000	0	0
632180-1421390	89885	Parks` maintenance and construction	100,000	100,000	200,000	180,000	200,000	580,000	0	0
632180-1421401	89886	Construction of sewage system	400,000	300,000	700,000	650,000	700,000	2,050,000	0	0
632180-1421406	89887	Vertical and horizontal road signalization	50,000	30,000	80,000	100,000	150,000	330,000	0	0
Total - Road Infrastructure - Gjakovë/Djakovica			1,150,000	880,000	2,030,000	2,130,000	2,320,000	6,480,000	0	0
Total - Public Services, Civil Protection, Emergency			1,150,000	880,000	2,030,000	2,130,000	2,320,000	6,480,000	0	0
632470 - Agriculture, Forestry and Rural Development										
470160 - Agriculture - Gjakovë/Djakovica										
632470-1421748	89888	Constuction of irrigation chanel	80,000	70,000	150,000	200,000	250,000	600,000	0	0
632470-1422047	89889	Construction of dams	75,000	0	75,000	80,000	80,000	235,000	0	0
Total - Agriculture - Gjakovë/Djakovica			155,000	70,000	225,000	280,000	330,000	835,000	0	0
Total - Agriculture, Forestry and Rural Development			155,000	70,000	225,000	280,000	330,000	835,000	0	0
632480 - Economic Development										
480160 - Economic Planning and Development - Gjakovë/Djakovica										
632480-1421111	89900	Asphalting the local roads	550,000	100,000	650,000	900,000	900,000	2,450,000	0	0
632480-1421203	89901	Project drafting	0	30,000	30,000	80,000	90,000	200,000	0	0
632480-1422093	89902	Construction of water systems	0	0	0	300,000	300,000	600,000	0	0
632480-1422102	89903	Continued construction of the water supply network (Reka e Keqe and Dus	200,000	200,000	400,000	0	0	400,000	0	0
632480-1422105	89904	Constuction of roads and sidewalks with cubes	300,000	0	300,000	250,000	250,000	800,000	0	0



Total - Economic Planning and Development - Gjakovë/Djakovica				1,050,000	330,000	1,380,000	1,530,000	1,540,000	4,450,000	0	0
Total - Economic Development				1,050,000	330,000	1,380,000	1,530,000	1,540,000	4,450,000	0	0
632650 - Cadastre and Geodesy											
650800 - Cadastre Services - Gjakovë/Djakovica											
632650-1421852	89905	Renovation of offices in the old cadastral building		0	30,000	30,000	0	0	30,000	0	0
632650-1421854	89906	Complex Reambulacion		0	40,000	40,000	0	0	40,000	0	0
632650-1421858	89907	Etazhe registry		0	6,000	6,000	0	0	6,000	0	0
632650-1422038	89908	Cadastral underground Instalations		0	0	0	90,000	0	90,000	0	0
Total - Cadastre Services - Gjakovë/Djakovica				0	76,000	76,000	90,000	0	166,000	0	0
Total - Cadastre and Geodesy				0	76,000	76,000	90,000	0	166,000	0	0
632660 - Urban Planning and Environment											
663850 - Urban Planning and Inspection											
632660-1421422	89909	U.R.P. "Fehmi Agani", "Sadik Stavileci".		0	15,000	15,000	0	0	15,000	0	0
632660-1421447	89910	Harmonisation of the M.D.P in accordance with the Law		40,000	0	40,000	0	0	40,000	0	0
632660-1421449	89911	Review of exsisting urban plans		0	20,000	20,000	20,000	20,000	60,000	0	0
632660-1421452	89912	Local plan of waste management		0	10,000	10,000	0	0	10,000	0	0
632660-1421509	89913	Regulatory plan for Skivjan dwelling		0	0	0	32,000	0	32,000	0	0
632660-1421511	89914	U.R.P- Neighbourhood "Gec"		0	0	0	20,000	0	20,000	0	0
632660-1421514	89915	U.R.P.-Neighbourhood"Petro Nini Luarasi"		0	0	0	13,000	0	13,000	0	0
632660-1421531	89916	Drafting of environmental programs		0	0	0	5,000	5,000	10,000	0	0
632660-1421546	89917	Regulations plan for residence Ponoshec		0	0	0	0	38,000	38,000	0	0
632660-1421547	89918	U.R.P. "Qabrati"		0	0	0	0	20,000	20,000	0	0
632660-1421548	89919	U.R.P. " Gjon Nikoll Kazazi"		0	0	0	0	7,000	7,000	0	0
Total - Urban Planning and Inspection				40,000	45,000	85,000	90,000	90,000	265,000	0	0
Total - Urban Planning and Environment				40,000	45,000	85,000	90,000	90,000	265,000	0	0
632730 - Primary Health Care											
739500 - Health Primary Care Services											
632730-1422084	89920	Central ventilation in the MFHC		50,000	50,000	100,000	0	0	100,000	0	0
632730-1422112	89921	Purchase of vehicles		0	0	0	50,000	0	50,000	0	0
632730-1422116	89922	Medical equipment		0	0	0	0	50,000	50,000	0	0
632730-1422120	89923	Medical equipment-inventory		0	0	0	50,000	0	50,000	0	0
632730-1422126	89924	Maintenance of the building		0	0	0	0	87,936	87,936	0	0
Total - Health Primary Care Services				50,000	50,000	100,000	100,000	137,936	337,936	0	0



Total - Primary Health Care				50,000	50,000	100,000	100,000	137,936	337,936	0	0
632850 - Culture, Youth, Sports											
850160 - Cultural Services - Gjakovë/Djakovica											
632850-1421549	89925	Renovation of the Cultural Palace; Toilets in the theatrer		0	100,000	100,000	0	0	100,000	0	0
632850-1421569	89926	Placement of windows in the Cultural Palace		100,000	50,000	150,000	250,000	250,000	650,000	0	0
Total - Cultural Services - Gjakovë/Djakovica				100,000	150,000	250,000	250,000	250,000	750,000	0	0
Total - Culture, Youth, Sports				100,000	150,000	250,000	250,000	250,000	750,000	0	0
632920 - Education and Science											
920800 - Administration - Gjakovë/Djakovica											
632920-1421615	89927	Maintenance of schools		100,000	181,750	281,750	300,000	500,000	1,081,750	0	0
Total - Administration - Gjakovë/Djakovica				100,000	181,750	281,750	300,000	500,000	1,081,750	0	0
Total - Education and Science				100,000	181,750	281,750	300,000	500,000	1,081,750	0	0
Total - Gjakovë/Djakovica				3,409,673	2,114,580	5,524,253	5,896,162	6,214,871	17,635,286	0	0

633000 - Istog/Istok											
633160 - Mayor and Municipal Assembly											
160170 - Office of Mayor - Istog/Istok											
633160-1421743	89928	Projects for participation by communities, foreign		131,398	178,427	309,825	315,000	325,000	949,825	0	0
633160-1421773	89929	Installing software for rap.dhe reg. financial		0	27,323	27,323	0	0	27,323	0	0
Total - Office of Mayor - Istog/Istok				131,398	205,750	337,148	315,000	325,000	977,148	0	0
Total - Mayor and Municipal Assembly				131,398	205,750	337,148	315,000	325,000	977,148	0	0
633163 - Administration and Personnel											
163170 - Administration - Istog/Istok											
633163-1319742	88162	Purchase of two official vehicles for Municipality needs		0	0	0	30,000	0	30,000	0	0
633163-1421805	89930	Construction of office in the country Gurrakoc		30,000	0	30,000	0	0	30,000	0	0
633163-1421808	89931	Buying of official vehicles		30,000	0	30,000	0	0	30,000	0	0
633163-1421812	89932	Purchase equipment of informative technology		8,000	0	8,000	8,000	10,000	26,000	0	0
633163-1421813	89933	Buying apparatus for ventilation		7,000	0	7,000	0	0	7,000	0	0
633163-1421814	89934	Buying of containers		0	0	0	5,000	5,000	10,000	0	0
633163-1421815	89935	Buying heating oil for the facility		0	0	0	0	30,000	30,000	0	0
Total - Administration - Istog/Istok				75,000	0	75,000	43,000	45,000	163,000	0	0
Total - Administration and Personnel				75,000	0	75,000	43,000	45,000	163,000	0	0
633180 - Public Services, Civil Protection, Emergency											



180170 - Road Infrastructure - Istog/Istok											
633180-1214595	85859	Maintenance of public lighting	15,000	0	15,000	14,000	16,000	45,000	0	0	0
633180-1214599	85860	Horizontal and vertical signalization	10,000	0	10,000	10,000	20,000	40,000	0	0	0
633180-1214603	85861	Summer and winter maintenance of local and asphalted roads	20,000	0	20,000	20,000	20,000	60,000	0	0	0
633180-1214605	85862	Cleanning and washing the steets in urban centres	24,000	0	24,000	28,000	32,000	84,000	0	0	0
633180-1214609	85863	Maintenance of local roads of category 4	25,000	0	25,000	20,000	20,000	65,000	0	0	0
633180-1214639	85864	Maintenance of parks and elimination of waste	20,000	0	20,000	20,000	20,000	60,000	0	0	0
633180-1214659	85869	Construction of sewerage in Istog i Poshtem	40,000	0	40,000	40,000	0	80,000	0	0	0
633180-1214670	85870	Construction of houses for homeless families	0	80,000	80,000	80,000	80,000	240,000	0	0	0
633180-1214671	85871	intervention in cases of natural disaster	25,000	0	25,000	25,000	25,000	75,000	0	0	0
633180-1319718	88169	Construction of sewage in Rakosh	0	0	0	0	50,000	50,000	0	0	0
633180-1319725	88171	Project design about sewage in villages Dubrave-Kovrage	0	0	0	15,000	0	15,000	0	0	0
633180-1421520	89936	Construction of sewerage Zallq-Zabllaq	0	0	0	40,000	0	40,000	0	0	0
633180-1421824	89937	Repair of bus stations	15,000	0	15,000	0	0	15,000	0	0	0
633180-1421826	89938	Construction of the dep. Existing landfill and coverage. we Tucep	16,000	0	16,000	0	0	16,000	0	0	0
633180-1421829	89939	Maintenance of the bridge Zallq	10,000	0	10,000	0	0	10,000	0	0	0
633180-1421865	89940	Regulation of sewage in the neighborhood Dushkaja	0	25,000	25,000	0	0	25,000	0	0	0
633180-1421867	89941	Regulation of public lighting in the way of mills	0	15,000	15,000	0	0	15,000	0	0	0
633180-1421869	89942	Rreguli the well that channel in st. e, mills "	0	4,400	4,400	0	0	4,400	0	0	0
633180-1421880	89943	Building have. in the village Trubuhovc-Prekalla	0	0	0	60,000	0	60,000	0	0	0
633180-1422247	89944	Cemetery maintenance	0	0	0	30,000	0	30,000	0	0	0
633180-1422250	89945	Construction of sewage in the village Uqe-Rakosh	0	0	0	50,000	0	50,000	0	0	0
633180-1422256	89946	Construction of public lighting in Rakosh	0	0	0	30,000	0	30,000	0	0	0
633180-1422269	89947	Construction of sewage in the village of Dubrava my-Kovrage	0	0	0	0	60,000	60,000	0	0	0
633180-1422278	89948	Construction of sewage in my village. Kaliqan-Orrorberd	0	0	0	0	120,000	120,000	0	0	0
633180-1422695	89949	Construction of sewage in fsh.Cerce-Lubozhd II.	0	0	0	0	100,000	100,000	0	0	0
Total - Road Infrastructure - Istog/Istok			220,000	124,400	344,400	482,000	563,000	1,389,400	0	0	0
Total - Public Services, Civil Protection, Emergency			220,000	124,400	344,400	482,000	563,000	1,389,400	0	0	0
633195 - Municipal office of communities and returns											
195850 - LCO - Istog/Istok											
633195-1319262	88172	Capital projects participation through NGO`s, community and other donato	15,000	0	15,000	15,000	0	30,000	0	0	0
633195-1319266	88174	Repair of local roads - at IV order	15,000	0	15,000	15,000	0	30,000	0	0	0
633195-1319329	88178	Technical and material assistance for returnees and IDPs	15,000	0	15,000	15,000	0	30,000	0	0	0



633195-1421899	89950	Asf. The road in Gurrakoc (near the writ. yarn.	0	0	0	30,000	0	30,000	0	0
633195-1421903	89951	Sewage Dobrusha	48,500	0	48,500	50,000	0	98,500	0	0
633195-1421909	89952	Substation in Dobrusha	0	0	0	0	20,000	20,000	0	0
633195-1421911	899533	Canal irrigation in Dobrusha	0	0	0	0	70,000	70,000	0	0
633195-1421915	89954	Asphalting the road in Drogolevc	0	0	0	60,000	0	60,000	0	0
633195-1421929	89955	Asphalting the road in Bath	30,000	0	30,000	0	0	30,000	0	0
633195-1421933	89956	Asphalting the road in Tomoc	0	0	0	0	45,000	45,000	0	0
Total - LCO - Istog/Istok			123,500	0	123,500	185,000	135,000	443,500	0	0
Total - Municipal office of communities and returns			123,500	0	123,500	185,000	135,000	443,500	0	0
633470 - Agriculture, Forestry and Rural Development										
470170 - Agriculture - Istog/Istok										
633470-1214740	85879	Maintenance of mountainous roads	35,000	0	35,000	35,000	35,000	105,000	0	0
633470-1214747	85881	Cleaning the irrigation channels	25,000	0	25,000	25,000	25,000	75,000	0	0
633470-1319777	88185	Drainage of agricultural lands	40,000	0	40,000	20,000	20,000	80,000	0	0
633470-1319778	88186	Concreting of the canal of Goga	100,000	0	100,000	0	0	100,000	0	0
633470-1422236	89957	Opening the mountain road UCE-Vojdull	40,000	0	40,000	0	0	40,000	0	0
633470-1422237	89958	Building greenhouses with dimensions 2ox5	70,000	0	70,000	0	0	70,000	0	0
633470-1422240	89959	Beekeeper	60,000	0	60,000	0	0	60,000	0	0
633470-1422243	89960	Vaccination of dogs against rabies	4,000	0	4,000	0	0	4,000	0	0
633470-1422246	89961	Regulation of white Gurr	30,000	0	30,000	0	0	30,000	0	0
633470-1422258	89962	Cerrolluk-channel regulation Lubov 1ooom	20,000	0	20,000	0	0	20,000	0	0
633470-1422267	89963	Car Buying mbjelese	20,000	0	20,000	0	0	20,000	0	0
633470-1422273	89964	Purchase of dairy cows with participation	1,000	69,000	70,000	36,575	42,279	148,854	0	0
633470-1422649	89965	Construction of warehouse for pem Refrigerator and vegetables	0	0	0	250,000	0	250,000	0	0
633470-1422650	89966	Const at the refuge. for processing milk in Istok.	0	0	0	0	320,000	320,000	0	0
633470-1422654	89967	Deepening and regulatory. of river Vrellusha	0	0	0	60,000	0	60,000	0	0
Total - Agriculture - Istog/Istok			445,000	69,000	514,000	426,575	442,279	1,382,854	0	0
Total - Agriculture, Forestry and Rural Development			445,000	69,000	514,000	426,575	442,279	1,382,854	0	0
633480 - Economic Development										
480170 - Economic Planning and Development - Istog/Istok										
633480-1214787	85890	Construction of water-supply in Surigone	10,000	0	10,000	0	0	10,000	0	0
633480-1214810	85892	Purchase of low voltage electrical cable	30,000	0	30,000	30,000	0	60,000	0	0
633480-1214816	85894	Asphalting the road in Dreje	0	0	0	0	40,000	40,000	0	0



633480-1215298	88189	Asphalting the road in Lubove	20,000	0	20,000	60,000	0	80,000	0	0
633480-1319501	88194	Asphalting the road in Zabllaq - neighvorhood of Balaj	10,000	0	10,000	25,900	0	35,900	0	0
633480-1319507	88195	Asphalting the road in Shushica - neighborgood Salihaj	0	0	0	56,000	24,000	80,000	0	0
633480-1319779	88198	Asphalting of road in village Llukavc	0	0	0	60,000	10,000	70,000	0	0
633480-1319783	88200	Asphalting the road "Peja 3" - Kernine	0	0	0	60,000	30,000	90,000	0	0
633480-1319785	88202	Asphalting of road in Orroberde - neighborhood Zogaj	30,000	0	30,000	0	0	30,000	0	0
633480-1319788	88203	Asphalting of road in UA-neighborhood Ramaj	0	0	0	0	45,000	45,000	0	0
633480-1319793	88204	Asphalting of road in Prigode - neighborhood Kukleci	0	0	0	0	10,000	10,000	0	0
633480-1421965	89968	Construction of sewage in the village Xerxes-Lubozhd	200,000	0	200,000	0	0	200,000	0	0
633480-1421966	89969	Buying for Water Pipe	30,000	0	30,000	30,000	0	60,000	0	0
633480-1421969	89970	Buying Sewer Pipe for Wastewater	10,000	0	10,000	20,000	0	30,000	0	0
633480-1421970	89971	Asphalting the road in Dubrave	0	0	0	0	50,000	50,000	0	0
633480-1421972	89972	Project Design for Paving the road.	0	0	0	10,000	10,000	20,000	0	0
633480-1421974	89973	Asphalting of the local road in Istog	0	0	0	0	15,000	15,000	0	0
633480-1421977	89974	Asphalting of the local road in Vrelle	0	0	0	0	15,000	15,000	0	0
633480-1421981	89975	Asphalting of the local road in Banje	0	0	0	0	15,000	15,000	0	0
633480-1421983	89976	Asphalting of the local road in Gurakoc	0	0	0	0	15,000	15,000	0	0
633480-1421986	89977	Asphalting of the local road in Saradran	0	0	0	0	15,000	15,000	0	0
633480-1421988	89978	Asphalting of the local road in Zallq	0	0	0	0	15,000	15,000	0	0
633480-1421990	89979	Asphalting of the local road in Rakosh	0	0	0	0	15,000	15,000	0	0
633480-1421993	89980	Asphalting of the local road in Uce	0	0	0	0	15,000	15,000	0	0
633480-1421995	89981	Construction of sewage system in Saradran	0	0	0	0	25,217	25,217	0	0
Total - Economic Planning and Development - Istog/Istok			340,000	0	340,000	351,900	364,217	1,056,117	0	0
Total - Economic Development			340,000	0	340,000	351,900	364,217	1,056,117	0	0
633660 - Urban Planning and Environment										
660900 - Spatial and Regulatory Planning - Istog/Istok										
633660-1422308	89982	Installation of signs of address	65,000	0	65,000	0	0	65,000	0	0
633660-1422314	89983	Reg.of mem park. Ibrahim Rugova in Cities. Istok.	100,000	0	100,000	100,000	0	200,000	0	0
633660-1422318	89984	Nd.and Ren. trot.on roads and zon.Urb.Istog	30,000	0	30,000	0	0	30,000	0	0
633660-1422322	89985	Greenery of squares in all ways Istok.	5,000	0	5,000	0	0	5,000	0	0
633660-1422601	89986	Shtr.te of road river. Istok (Source-Trout) Urb.Ist Zon.	0	0	0	27,000	0	27,000	0	0
633660-1422602	89987	As.i r.and kub.i.tr. for the street. mbr. Bath ven.in Banje	0	0	0	0	6,000	6,000	0	0
633660-1422605	89988	Facade of Obj.for Ban.Kol.Sub.Q.Banje	0	0	0	0	20,000	20,000	0	0



633660-1422606	89989	Nd st. drejt.nga circular Rakoshi and Vrella	0	0	0	13,000	0	13,000	0	0
633660-1422609	89990	Cons rrug.se rren.ne Istok st.for run. and county.	0	0	0	10,000	0	10,000	0	0
633660-1422612	89991	Cons hanging bridge fountain in front of the L-70m Istok	0	0	0	0	80,000	80,000	0	0
633660-1422615	89992	Cons Pr.per Har.i imp.per ujr Phil. Is black in	0	0	0	20,000	0	20,000	0	0
633660-1422616	89993	Rr.i tro. dj-side. and as.i st.per BIQ. Is-Gu	0	0	0	7,000	0	7,000	0	0
633660-1422623	89994	Nd. The imp.per Phil. The black uj.te in Istok	0	0	0	20,000	50,000	70,000	0	0
633660-1422625	89995	Str. The tr. on the one hand an-pany to Str.Mother Teresa	0	0	0	10,000	0	10,000	0	0
633660-1422781	89996	Building GIS cabinet	0	0	0	0	28,000	28,000	0	0
633660-1422791	89997	Regulation of river in Vrelle	0	0	0	0	30,000	30,000	0	0
Total - Spatial and Regulatory Planning - Istog/Istok			200,000	0	200,000	207,000	214,000	621,000	0	0
Total - Urban Planning and Environment			200,000	0	200,000	207,000	214,000	621,000	0	0
633730 - Primary Health Care										
740000 - Health Primary Care Services										
633730-1319620	88224	Construction of inselator in main Health House center	10,000	0	10,000	0	0	10,000	0	0
633730-1319876	88227	Purchase of ambulance vehicle	0	0	0	0	40,000	40,000	0	0
633730-1319877	88228	Construction of anexes for wood in 4 centers of HH	0	0	0	0	40,000	40,000	0	0
633730-1319878	88229	Medical equipments	0	0	0	60,000	0	60,000	0	0
633730-1319879	88230	Painting and renovation of HH and Amulantas	0	0	0	15,000	0	15,000	0	0
633730-1319882	88231	Construction of HH in Rakosh	100,000	0	100,000	0	0	100,000	0	0
633730-1422194	89998	Renovation of no. CFM II to Phase II.	26,942	0	26,942	0	0	26,942	0	0
633730-1422199	89999	FMC fence Gurakoc	0	0	0	25,000	0	25,000	0	0
633730-1422201	90000	Vehicle for Vaccination	0	0	0	20,000	0	20,000	0	0
633730-1422203	90001	Digitizing Health System	0	0	0	0	30,000	30,000	0	0
633730-1422207	90002	Vehicle for Social Centre needs	0	0	0	0	20,000	20,000	0	0
Total - Health Primary Care Services			136,942	0	136,942	120,000	130,000	386,942	0	0
Total - Primary Health Care			136,942	0	136,942	120,000	130,000	386,942	0	0
633850 - Culture, Youth, Sports										
850170 - Cultural Services - Istog/Istok										
633850-1319644	88232	Printing of the catalogue about cultural heritage	3,000	0	3,000	0	0	3,000	0	0
633850-1319651	88233	Printing of poetry collection traditional book	1,000	0	1,000	1,000	1,000	3,000	0	0
633850-1319865	88237	Exploration of the cave "Gollak" in Cerrce	0	0	0	6,000	0	6,000	0	0
633850-1319868	88239	Archeological excavations	0	0	0	13,800	20,000	33,800	0	0
633850-1319869	88240	Device of Cultural Building with musical tools	5,000	0	5,000	0	0	5,000	0	0



633850-1319870	88241	Renovation and device of youth center in Cerkolez	0	0	0	5,000	0	5,000	0	0
633850-1319871	88242	Construcion of Sport field in Studenica	0	0	0	15,000	15,000	30,000	0	0
633850-1319872	88243	Construcion of Sport field in Banja	0	0	0	15,000	15,000	30,000	0	0
633850-1319873	88244	Equipments and inventory for youth center in village Cerrce	2,000	0	2,000	0	0	2,000	0	0
633850-1319874	88245	Construction of synthetic field in village Rakos	0	0	0	0	30,000	30,000	0	0
633850-1422328	90003	The restoration of the mill in Uqe	10,000	0	10,000	0	0	10,000	0	0
633850-1422330	90004	Fence is. the cult. in the back Istog/Istok-Peja/Pec-	0	0	0	8,000	0	8,000	0	0
633850-1422332	90005	Renovation of the youth center Gurrakoc	10,000	0	10,000	0	0	10,000	0	0
633850-1422337	90006	Pais.e q. rin. Istok in the tab. ping pong, darts	2,000	0	2,000	0	0	2,000	0	0
633850-1422343	90007	Construction of the stadium tribines	9,000	0	9,000	0	0	9,000	0	0
633850-1422350	90008	Renovation of the stadium fence	7,000	0	7,000	0	0	7,000	0	0
633850-1422355	90009	Organization of sports summer camps	5,000	0	5,000	0	0	5,000	0	0
633850-1422368	90010	Renovation ikonstrukcioneve sports in schools	5,000	0	5,000	0	0	5,000	0	0
633850-1422375	90011	Cons pol.sp. the game. the fem. the prisoner in Istok. the is	11,000	0	11,000	19,000	4,698	34,698	0	0
633850-1422573	90012	Reg.of Sk.Verore before the palace of Culture	10,000	0	10,000	0	0	10,000	0	0
Total - Cultural Services - Istog/Istok			80,000	0	80,000	82,800	85,698	248,498	0	0
Total - Culture, Youth, Sports			80,000	0	80,000	82,800	85,698	248,498	0	0
633920 - Education and Science										
920850 - Administration - Istog/Istok										
633920-1422331	90013	Training of teachers	0	4,000	4,000	4,000	4,000	12,000	0	0
Total - Administration - Istog/Istok			0	4,000	4,000	4,000	4,000	12,000	0	0
925300 - Preschool Education and Kindergardens - Istog/Istok										
633920-1422334	90014	RENOVATION OF NURSERY and fence "A.Jone" Gurakoc	0	15,000	15,000	0	0	15,000	0	0
633920-1422336	90015	Str .. The infr.st.. The ro-kub.der. kr.qer. "L.Jet." Vr	0	3,000	3,000	0	0	3,000	0	0
633920-1422342	90016	Cons komp.me lojna fm.inf.kub.st.k. "A.Jone" Gurakoc	0	5,000	5,000	0	0	5,000	0	0
633920-1422347	90017	Rehn. The circle. that in June "Future Pllumbat `` Rakosh	0	5,000	5,000	0	0	5,000	0	0
Total - Preschool Education and Kindergardens - Istog/Istok			0	28,000	28,000	0	0	28,000	0	0
934800 - Primary Education										
633920-1422351	90018	Central Ngroja in primary school `` M.Akifi Shushica	20,000	0	20,000	0	0	20,000	0	0
633920-1422359	90019	Nd. Anek. a Class-February "B.Curri" Muzhevina	15,000	0	15,000	0	0	15,000	0	0
633920-1422364	90020	Nd. The Reth.ne OBO. the writ. yarn. `H.Zajmi" we Vrelle	8,000	0	8,000	0	0	8,000	0	0
633920-1422374	90021	Reg. The Infr.Oborrit the writ. `` `N.Mjeda Rakosh	27,000	3,000	30,000	0	0	30,000	0	0
633920-1422381	90022	Isolation and facade of the writ. `` `` Avni Rrustemi Zallq	0	30,000	30,000	0	0	30,000	0	0



633920-1422443	90023	Nd. The doors we obj. writ. "I.Qemajli" we Trubuhoc	0	1,600	1,600	0	0	1,600	0	0
633920-1422445	90024	Renovation of school "Avni Rrustemi" Kosh	0	10,000	10,000	0	0	10,000	0	0
633920-1422447	90025	Inventory of School	0	20,000	20,000	30,436	10,529	60,965	0	0
633920-1422452	90026	Inv . i lekt Feb / bibl.shk.fill.M.Akifi - Shushica	0	0	0	0	6,000	6,000	0	0
633920-1422457	90027	Mes.shk Merem.i 4 rooms. "3 Deshmoret" UCE	0	6,000	6,000	0	0	6,000	0	0
633920-1422462	90028	Bay.e comp.for pais.e cib.in inf.in sh.B.Curri-Ist	0	0	0	0	10,000	10,000	0	0
633920-1422467	90029	Equipping the writ. "M.Camaj" Gurakoc with the biolo cabinet.	0	12,000	12,000	0	0	12,000	0	0
633920-1422469	90030	Buy. comp.of pais.e cab.in inf.in sh.Trepca-Banj	0	0	0	0	10,000	10,000	0	0
633920-1422479	90031	Asf.nd.i polig. sp.ne writ. "Three Deshmoret" Cerkoz	0	0	0	12,000	0	12,000	0	0
633920-1422481	90032	Paving the range sp. "H.Zajmi" Vrelle	0	0	0	0	10,000	10,000	0	0
633920-1422488	90033	Nd. About. The Obj.te sh. "Three Deshmoret" in UCE	0	0	0	7,500	0	7,500	0	0
633920-1422496	90034	Asf.Pol.Sp.-Volebollite "A.Rrustemi" Zallq	0	0	0	10,000	0	10,000	0	0
633920-1422507	90035	Equipping the writ. "B.Curri" Istok with kab. biology.	0	0	0	12,000	0	12,000	0	0
633920-1422510	90036	As.nd. the pole. sp., M.Camaj "in dry Llukavc	0	0	0	0	10,000	10,000	0	0
633920-1422512	90037	Kab.Fiz. and Chemistry writ. "Trepca" Bath	0	0	0	15,000	0	15,000	0	0
633920-1422521	90038	Pais. -driv ". N.Mjeda" Rakosh with kab.te Biology.	0	0	0	12,000	0	12,000	0	0
633920-1422522	90039	Asf. Pol.Sp.Sh.F. "Three Deshmoret" UCE	0	0	0	11,000	0	11,000	0	0
633920-1422524	90040	Asphalt is pol.sportiv.Tre Deshmoret Padalishte	0	0	0	0	10,000	10,000	0	0
633920-1422525	90041	Construction of a Warehouse in February "H.Zajmi" Vrelle	0	0	0	13,000	0	13,000	0	0
633920-1422528	90042	Illumination of the writ court. , Hysni Zajmi "we Vrelle	0	0	0	0	7,000	7,000	0	0
633920-1422529	90043	Inventory of five preschool	0	0	0	0	10,000	10,000	0	0
633920-1422534	90044	The device / kab.te muz.ne writ. "B.Curri" Istok	0	0	0	0	5,000	5,000	0	0
633920-1422535	90045	Nd. The dep. for wood in primary school, three Deshmoret. `` Cerk	0	0	0	0	5,000	5,000	0	0
633920-1422545	90046	Paving the range sp. "H.Zajmi" Vrelle	0	0	0	0	12,000	12,000	0	0
633920-1422546	90047	Nd. The dep. for wood in primary school, three Deshmoret. `` uce	0	0	0	0	5,000	5,000	0	0
633920-1422554	90048	Equipment sh. "N.Mjeda" Rakosh with kab.Fizik and Chemistry	0	0	0	0	10,000	10,000	0	0
633920-1422560	90049	Construction of the hall ed. physical "M.Camaj" Gurakoc	0	0	0	15,000	15,000	30,000	0	0
633920-1422564	90050	Construction of the hall ed.fizike "N.Mjeda" Rakosh	0	0	0	15,000	15,000	30,000	0	0
633920-1422568	90051	Construction of sports hall that writ. "Trepca" Bath	0	0	0	15,000	15,000	30,000	0	0
633920-1422570	90052	Asf. Construction of sports-range "B.Curri" we Syne	0	0	0	0	10,000	10,000	0	0
Total - Primary Education			70,000	82,600	152,600	167,936	175,529	496,065	0	0
946800 - Secondary Education - Istog/Istok										
633920-1422555	90053	Rip. The circle. in the courtyard of the gymnasium. , Haji Zeka "	0	15,000	15,000	0	0	15,000	0	0



633920-1422562	90054	Bay. The comp. for kab. The inf. in k., M.F "Gurakoc	0	10,000	10,000	10,000	0	20,000	0	0
633920-1422583	90055	Bay. k. and to equip there. The inf. in k., H.Zeka "-	0	0	0	8,000	0	8,000	0	0
633920-1422584	90056	Const fence in the yard Gymnasium "H.Zeka	0	0	0	0	15,000	15,000	0	0
633920-1422585	90057	Pl. The KAB. the mak.-works. equipment, `M.Fraseri Gurr	0	0	0	25,000	0	25,000	0	0
633920-1422591	90058	Building annex in HTS, M.Fraseri "	0	0	0	15,000	15,000	30,000	0	0
633920-1422592	90059	Nd. Sall.Sp.on gymnasium yard. "H.Zeka" Istok	0	0	0	0	15,000	15,000	0	0
Total - Secondary Education - Istog/Istok			0	25,000	25,000	58,000	45,000	128,000	0	0
Total - Education and Science			70,000	139,600	209,600	229,936	224,529	664,065	0	0
Total - Istog/Istok			1,821,840	538,750	2,360,590	2,443,211	2,528,723	7,332,524	0	0

634000 - Klinë/Klina										
634160 - Mayor and Municipal Assembly										
160180 - Office of Mayor - Klinë/Klina										
634160-1421516	90060	SUPPLY TRUCK FOR CLEANING snow	20,000	5,000	25,000	0	0	25,000	0	0
634160-1421517	90061	SUPLIESCARS FOR MUNICIPALITIES	30,000	10,000	40,000	0	0	40,000	0	0
634160-1422027	90062	Donor co-CAPITAL PROJECTS	635,720	138,942	774,662	1,174,379	1,220,383	3,169,424	0	0
Total - Office of Mayor - Klinë/Klina			685,720	153,942	839,662	1,174,379	1,220,383	3,234,424	0	0
Total - Mayor and Municipal Assembly			685,720	153,942	839,662	1,174,379	1,220,383	3,234,424	0	0
634166 - Inspection										
166350 - Inspection - Klinë/Klina										
634166-1421581	90063	SETTING signs on street	15,000	5,000	20,000	20,000	20,000	60,000	0	0
Total - Inspection - Klinë/Klina			15,000	5,000	20,000	20,000	20,000	60,000	0	0
Total - Inspection			15,000	5,000	20,000	20,000	20,000	60,000	0	0
634180 - Public Services, Civil Protection, Emergency										
180180 - Road Infrastructure - Klinë/Klina										
634160-1215889	85941	Winter maintenance of the roads	40,000	10,000	50,000	65,000	135,000	250,000	0	0
634160-1318789	88253	Assistance for emergency needs	20,000	15,000	35,000	0	0	35,000	0	0
634180-1421673	90064	RECONSTRUCTING THE COVERAGDE SYSTEMS	10,000	10,000	20,000	20,000	0	40,000	0	0
634180-1421674	90065	MAINTENANCE OF PUBLIC SPACE AND LIGHTNING	15,000	15,000	30,000	50,000	0	80,000	0	0
Total - Road Infrastructure - Klinë/Klina			85,000	50,000	135,000	135,000	135,000	405,000	0	0
Total - Public Services, Civil Protection, Emergency			85,000	50,000	135,000	135,000	135,000	405,000	0	0
634470 - Agriculture, Forestry and Rural Development										
470180 - Agriculture - Klinë/Klina										



634470-1421665	90066	SERA for farmers	20,000	10,000	30,000	50,000	0	80,000	0	0
634470-1421666	90067	Hive for bees	10,000	10,000	20,000	30,000	0	50,000	0	0
634470-1421667	90068	TOOLS FOR AGRICULTURAL FARMER	10,000	10,000	20,000	50,000	140,000	210,000	0	0
634470-1421668	90069	REHABILITATION OF MILCH FACTORY in Jashanice	5,000	5,000	10,000	10,000	0	20,000	0	0
634470-1421669	90070	IRRIGATION dams to SMALL Krushevo	40,000	10,000	50,000	0	0	50,000	0	0
634470-1421670	90071	REGULATION CHANNEL FOR IRRIGATION Jagoda	5,000	5,000	10,000	0	0	10,000	0	0
Total - Agriculture - Klinë/Klina			90,000	50,000	140,000	140,000	140,000	420,000	0	0
Total - Agriculture, Forestry and Rural Development			90,000	50,000	140,000	140,000	140,000	420,000	0	0
634650 - Cadastre and Geodesy										
652900 - Geodesy Services - Klinë/Klina										
634650-1421656	90072	SUPPLY GEODETIC APPLIANCE	7,000	3,000	10,000	10,000	10,000	30,000	0	0
Total - Geodesy Services - Klinë/Klina			7,000	3,000	10,000	10,000	10,000	30,000	0	0
Total - Cadastre and Geodesy			7,000	3,000	10,000	10,000	10,000	30,000	0	0
634660 - Urban Planning and Environment										
663950 - Urban Planning and Inspection										
634160-1215607	85927	Asphalting of the road Kline- Shtupel	51,422	0	51,422	0	0	51,422	0	0
634160-1318775	88264	Watter Colector	0	8,800	8,800	0	0	8,800	0	0
634160-1318776	88248	Office suplies for Culture center	0	0	0	70,000	0	70,000	0	0
634160-1318786	88251	Fecal Sewage willage Poterq te larte	4,999	0	4,999	0	0	4,999	0	0
634160-1319966	88258	Constructing the fecal sewerage at willage grabanice	40,000	10,000	50,000	0	0	50,000	0	0
634160-1319971	88260	Aspahing the "Ymer Berisha " roads	0	4,258	4,258	0	0	4,258	0	0
634160-1320264	88919	Asphalting of road Ujmire - Qabiq	52,121	0	52,121	0	0	52,121	0	0
634660-1421580	90073	ASPJALTING THE ROAD RESNIK	50,000	20,000	70,000	70,000	0	140,000	0	0
634660-1421671	90074	WATTER SISTEM VILLAGE ZAJM	50,000	20,000	70,000	664,825	0	734,825	0	0
634660-1421672	90075	ASPFALTING THE ROADS	70,000	30,000	100,000	0	804,825	904,825	0	0
634660-1421675	90076	BUILDING THE BRIGDE VILLAGE JASHANICE	0	5,000	5,000	0	0	5,000	0	0
634660-1421676	90077	KOVERAGDE BUDISALCE	40,000	10,000	50,000	0	0	50,000	0	0
634660-1421677	90078	KOVERAGDE OF VILLAGE SFERK	30,000	10,000	40,000	0	0	40,000	0	0
634660-1421678	90079	ASPHALTING THE ROAD KRUSHEVE E VOGEL	40,000	20,000	60,000	0	0	60,000	0	0
634660-1421699	90080	CONSTRUCTING THE BRIGDE OF VILLAGE UJMIR	10,000	10,000	20,000	0	0	20,000	0	0
634660-1421700	90081	ASPHALTING THE ROADS GLLAREVE, RIGJEVE E STAPANICE	92,568	0	92,568	0	0	92,568	0	0
634660-1421701	90082	ASPHALTING THE ROAD SFERK- BUBEL	69,732	0	69,732	0	0	69,732	0	0
634660-1421702	90083	asfaling the road in jashanice village	31,228	0	31,228	0	0	31,228	0	0



634660-1421703	90084	ASPHALTING THE ROAD LESKOVCE	14,697	0	14,697	0	0	14,697	0	0
634660-1421704	90085	OFFICE SETTING IN THE WINDOWS SECYRITY	5,000	5,000	10,000	0	0	10,000	0	0
Total - Urban Planning and Inspection			651,767	153,058	804,825	804,825	804,825	2,414,475	0	0
Total - Urban Planning and Environment			651,767	153,058	804,825	804,825	804,825	2,414,475	0	0
634850 - Culture, Youth, Sports										
850180 - Cultural Services - Klinë/Klina										
634850-1421582	90086	BUILDING THE SPORTS CAPACITY	30,000	20,000	50,000	50,000	50,000	150,000	0	0
Total - Cultural Services - Klinë/Klina			30,000	20,000	50,000	50,000	50,000	150,000	0	0
Total - Culture, Youth, Sports			30,000	20,000	50,000	50,000	50,000	150,000	0	0
634920 - Education and Science										
920900 - Administration - Klinë/Klina										
634160-1319973	88261	Building the elementary school building at the perqeva willage	50,000	20,000	70,000	0	0	70,000	0	0
634160-1319976	88262	Building the school building at willage kepuz	50,000	20,000	70,000	0	0	70,000	0	0
634160-1319977	88263	Supplies for Schools	0	0	0	73,000	0	73,000	0	0
634920-1421577	90087	instalng the hiting sistem Siceve Building School	21,811	10,000	31,811	0	0	31,811	0	0
634920-1421578	90088	building the school in Jashanice Village	50,000	20,000	70,000	0	0	70,000	0	0
634920-1421579	90089	SCOOLES BUILDING RECONSTRUCTIONS	0	0	0	0	73,000	73,000	0	0
Total - Administration - Klinë/Klina			171,811	70,000	241,811	73,000	73,000	387,811	0	0
Total - Education and Science			171,811	70,000	241,811	73,000	73,000	387,811	0	0
Total - Klinë/Klina			1,736,298	505,000	2,241,298	2,407,204	2,453,208	7,101,710	0	0

635000 - Pejë/Pec										
635160 - Mayor and Municipal Assembly										
160190 - Office of Mayor - Pejë/Pec										
635160-1421436	90090	Participation in community projects, donors and ministries	200,000	0	200,000	200,000	200,000	600,000	0	0
635160-1421450	90091	Purchase of property expropriated	0	100,000	100,000	100,000	100,000	300,000	0	0
Total - Office of Mayor - Pejë/Pec			200,000	100,000	300,000	300,000	300,000	900,000	0	0
Total - Mayor and Municipal Assembly			200,000	100,000	300,000	300,000	300,000	900,000	0	0
635163 - Administration and Personnel										
163190 - Administration - Pejë/Pec										
635163-1421416	90092	Vehicle	15,000	0	15,000	0	0	15,000	0	0
635163-1421428	90093	Facade of municipal facilities	15,000	20,000	35,000	50,000	50,000	135,000	0	0
Total - Administration - Pejë/Pec			30,000	20,000	50,000	50,000	50,000	150,000	0	0



Total - Administration and Personnel				30,000	20,000	50,000	50,000	50,000	150,000	0	0
635175 - Budget and Finance											
175190 - Budgeting											
635175-1319934	88277	Software		0	10,000	10,000	0	0	10,000	0	0
635175-1421749	90094	The vehicle - space		25,000	0	25,000	0	0	25,000	0	0
635175-1421758	90095	Tho other capital		0	5,000	5,000	40,000	40,000	85,000	0	0
Total - Budgeting				25,000	15,000	40,000	40,000	40,000	120,000	0	0
Total - Budget and Finance				25,000	15,000	40,000	40,000	40,000	120,000	0	0
635180 - Public Services, Civil Protection, Emergency											
180190 - Road Infrastructure - Pejë/Pec											
635180-1214691	85946	Water supply system for Lugu Baranit villages		900,000	0	900,000	1,177,983	0	2,077,983	0	0
635180-1319820	88296	Traffic signs		70,000	0	70,000	70,000	100,000	240,000	0	0
635180-1319843	88297	Maintenance of roads without asphalt		40,000	0	40,000	40,000	40,000	120,000	0	0
635180-1319896	88298	Petty capital		15,000	0	15,000	15,000	15,000	45,000	0	0
635180-1319897	88299	Other capitals Winter Maintenance		100,000	0	100,000	100,000	130,000	330,000	0	0
635180-1319899	88300	Other capital-washing and wiping the streets		160,000	0	160,000	160,000	160,000	480,000	0	0
635180-1319901	88301	Construction of public lighting		45,000	0	45,000	45,000	70,000	160,000	0	0
635180-1421761	90096	Design and supervision of projects		30,000	0	30,000	30,000	30,000	90,000	0	0
635180-1422003	90097	Beautifying the city for holidays		0	10,000	10,000	10,000	30,965	50,965	0	0
635180-1422014	90098	Participation in community projects		40,000	0	40,000	40,000	50,000	130,000	0	0
635180-1422021	90099	Maintenance of roads in Rugova		45,000	0	45,000	45,000	45,000	135,000	0	0
635180-1422030	90100	Regulation of local roads and canals in the city and villages		1,433,822	116,000	1,549,822	1,801,356	3,210,032	6,561,210	0	0
635180-1422068	90101	Other capital - summer maintenance		110,000	0	110,000	110,000	140,000	360,000	0	0
635180-1422101	90102	Construction of landfill waste - Phase II		50,000	0	50,000	50,000	50,000	150,000	0	0
635180-1422319	90103	NPL Construction of "environment"		50,727	60,000	110,727	110,727	110,727	332,181	0	0
635180-1422380	90104	Maintenance of public lighting		30,000	0	30,000	30,000	70,000	130,000	0	0
Total - Road Infrastructure - Pejë/Pec				3,119,549	186,000	3,305,549	3,835,066	4,251,724	11,392,339	0	0
182950 - Firefighters Services - Pejë/Pec											
635180-1319927	88307	Alarm system installation in the city		0	0	0	50,000	0	50,000	0	0
635180-1421477	90105	The expansion of the camera in Phase III Peja town		0	27,000	27,000	0	0	27,000	0	0
635180-1421478	90106	Maintenance of cameras		0	8,000	8,000	10,000	10,000	28,000	0	0
635180-1421480	90107	Car and trucks		0	15,000	15,000	0	10,000	25,000	0	0
635180-1421483	90108	The budget for emergency interventions		0	50,000	50,000	0	50,000	100,000	0	0



635180-1421487	90109	Inventory and equipment for firefighters	0	0	0	40,000	30,000	70,000	0	0
Total - Firefighters Services - Pejë/Pec			0	100,000	100,000	100,000	100,000	300,000	0	0
Total - Public Services, Civil Protection, Emergency			3,119,549	286,000	3,405,549	3,935,066	4,351,724	11,692,339	0	0
635195 - Municipal office of communities and returns										
195950 - LCO - Pejë/Pec										
635195-1421492	90110	Paving the road in the village Zllapek	45,000	0	45,000	0	0	45,000	0	0
635195-1421500	90111	Paving the way other Vitomerice-Buqan	33,600	0	33,600	0	0	33,600	0	0
635195-1422009	90112	Participation in community projects	21,400	0	21,400	100,000	100,000	221,400	0	0
Total - LCO - Pejë/Pec			100,000	0	100,000	100,000	100,000	300,000	0	0
Total - Municipal office of communities and returns			100,000	0	100,000	100,000	100,000	300,000	0	0
635470 - Agriculture, Forestry and Rural Development										
470190 - Agriculture - Pejë/Pec										
635470-1421338	90113	Construction of irrigation canals	60,000	190,000	250,000	140,000	115,000	505,000	0	0
635470-1421410	90114	Construction of dams	0	0	0	50,000	0	50,000	0	0
635470-1421411	90115	Building greenhouses	0	0	0	60,000	90,000	150,000	0	0
635470-1421412	90116	The establishment of orchards	0	0	0	0	45,000	45,000	0	0
Total - Agriculture - Pejë/Pec			60,000	190,000	250,000	250,000	250,000	750,000	0	0
Total - Agriculture, Forestry and Rural Development			60,000	190,000	250,000	250,000	250,000	750,000	0	0
635480 - Economic Development										
480190 - Economic Planning and Development - Pejë/Pec										
635480-1421561	90117	Promoting tourism potential	25,000	0	25,000	25,000	25,000	75,000	0	0
635480-1421568	90118	Social inclusion and local economic development	0	35,000	35,000	35,000	35,000	105,000	0	0
635480-1421573	90119	Small capitals	0	20,000	20,000	20,000	20,000	60,000	0	0
635480-1421591	90120	The traditional panner of tourism	10,000	0	10,000	10,000	10,000	30,000	0	0
635480-1421594	90121	Paths of iron-Phase II	0	15,000	15,000	15,000	15,000	45,000	0	0
635480-1421616	90122	The development of mountain tourism and opening paths	0	20,000	20,000	20,000	20,000	60,000	0	0
635480-1421631	90123	White Drin turistitki Path Phase II	15,000	10,000	25,000	25,000	25,000	75,000	0	0
Total - Economic Planning and Development - Pejë/Pec			50,000	100,000	150,000	150,000	150,000	450,000	0	0
Total - Economic Development			50,000	100,000	150,000	150,000	150,000	450,000	0	0
635650 - Cadastre and Geodesy										
650950 - Cadastre Services - Pejë/Pec										
635650-1421775	90124	Digitization of fourteen cadastral zones in Rugova	0	30,000	30,000	0	0	30,000	0	0
635650-1421781	90125	Inventory of the Archives Department Geodesy and Cadastre	0	10,000	10,000	0	0	10,000	0	0



635650-1421785	90126	Phase I of the network geodesic equation - Peja cadastral area	0	30,000	30,000	85,000	85,000	200,000	0	0
Total - Cadastre Services - Pejë/Pec			0	70,000	70,000	85,000	85,000	240,000	0	0
654950 - Property and Legal Services - Pejë/Pec										
635650-1421797	90127	Vehicle	0	15,000	15,000	0	0	15,000	0	0
Total - Property and Legal Services - Pejë/Pec			0	15,000	15,000	0	0	15,000	0	0
Total - Cadastre and Geodesy			0	85,000	85,000	85,000	85,000	255,000	0	0
635660 - Urban Planning and Environment										
661000 - Spatial and Regulatory Planning - Pejë/Pec										
635660-1421708	90128	Regulatory Plan Urban Design Haji Zeka-II	0	35,000	35,000	0	0	35,000	0	0
635660-1421710	90129	Urban Regulatory Plan for Business Area	0	35,000	35,000	0	0	35,000	0	0
635660-1421712	90130	Projects in the field of environmental protection	0	20,000	20,000	25,000	30,000	75,000	0	0
635660-1421717	90131	Draft Regulatory Plan - Rural areas	0	0	0	65,000	0	65,000	0	0
635660-1421722	90132	Digitalization and harmonization of plans DUMM	0	0	0	0	60,000	60,000	0	0
Total - Spatial and Regulatory Planning - Pejë/Pec			0	90,000	90,000	90,000	90,000	270,000	0	0
Total - Urban Planning and Environment			0	90,000	90,000	90,000	90,000	270,000	0	0
635730 - Primary Health Care										
741000 - Health Primary Care Services										
635730-1421834	90133	Repair of Health Facilities	50,000	0	50,000	50,000	49,035	149,035	0	0
635730-1421836	90134	Acquisition of information technology equipment - computer	0	10,000	10,000	10,000	10,000	30,000	0	0
635730-1421850	90135	Purchase of special medical equipment	0	40,000	40,000	40,000	40,000	120,000	0	0
Total - Health Primary Care Services			50,000	50,000	100,000	100,000	99,035	299,035	0	0
Total - Primary Health Care			50,000	50,000	100,000	100,000	99,035	299,035	0	0
635755 - Social and Residential Services										
755910 - Social Services										
635730-1421875	90136	Purchase of furniture and furnishings	0	9,000	9,000	9,000	9,000	27,000	0	0
635730-1421890	90137	Building Maintenance of Social Centre	0	15,000	15,000	15,000	15,000	45,000	0	0
635730-1421926	90138	The vehicle	0	6,000	6,000	6,000	6,000	18,000	0	0
Total - Social Services			0	30,000	30,000	30,000	30,000	90,000	0	0
Total - Social and Residential Services			0	30,000	30,000	30,000	30,000	90,000	0	0
635850 - Culture, Youth, Sports										
850190 - Cultural Services - Pejë/Pec										
635850-1421350	90139	Renovation of the sports hall - Phase III	0	55,000	55,000	0	50,000	105,000	0	0
635850-1421357	90140	Construction of sports fields	30,000	30,000	60,000	60,000	0	120,000	0	0



635850-1421360	90141	Buying Cinema 3D device	0	43,000	43,000	0	0	43,000	0	0
635850-1421365	90142	Renovation Museum	0	10,000	10,000	10,000	0	20,000	0	0
635850-1421376	90143	Irrigation system in the field of stadium Shahin HI	0	12,000	12,000	0	0	12,000	0	0
635850-1421385	90144	Regulation facade house culture	0	0	0	50,000	30,000	80,000	0	0
635850-1421392	90145	Buying Bus	0	0	0	50,000	0	50,000	0	0
635850-1421393	90146	Draft Bill and the estimate	0	0	0	10,000	0	10,000	0	0
635850-1421399	90147	Construction of library - Phase I	0	0	0	0	100,000	100,000	0	0
Total - Cultural Services - Pejë/Pec			30,000	150,000	180,000	180,000	180,000	540,000	0	0
Total - Culture, Youth, Sports			30,000	150,000	180,000	180,000	180,000	540,000	0	0
635920 - Education and Science										
920950 - Administration - Pejë/Pec										
635920-1421464	90148	Vehicle	12,000	0	12,000	0	0	12,000	0	0
635920-1421512	90149	Rebuilding repair renovation of primary and middle school	58,249	291,751	350,000	362,000	362,000	1,074,000	0	0
Total - Administration - Pejë/Pec			70,249	291,751	362,000	362,000	362,000	1,086,000	0	0
Total - Education and Science			70,249	291,751	362,000	362,000	362,000	1,086,000	0	0
Total - Pejë/Pec			3,734,798	1,407,751	5,142,549	5,672,066	6,087,759	16,902,374	0	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	21,000	0	21,000	110,000	0	131,000	0	0
636163-1216516	88350	Maintenance of local roads	6,000	0	6,000	10,000	10,000	26,000	0	0
636180-1422017	90150	Construction of local road Berisha	0	9,143	9,143	0	0	9,143	0	0
636180-1422891	90151	The parks	0	0	0	50,000	50,000	100,000	0	0
Total - Road Infrastructure - Junik/Junik			27,000	9,143	36,143	170,000	60,000	266,143	0	0
Total - Public Services, Civil Protection, Emergency			27,000	9,143	36,143	170,000	60,000	266,143	0	0
636480 - Economic Development										
480200 - Economic Planning and Development - Junik/Junik										
636160-1319017	88351	Participation Projects	90,046	59,107	149,153	50,000	50,000	249,153	0	0
Total - Economic Planning and Development - Junik/Junik			90,046	59,107	149,153	50,000	50,000	249,153	0	0
Total - Economic Development			90,046	59,107	149,153	50,000	50,000	249,153	0	0
636660 - Urban Planning and Environment										
664050 - Urban Planning and Inspection										



636660-1319196	88354	Junik Street Voksh	0	0	0	10,000	0	10,000	0	0
636660-1422019	90152	Asphalting of road moronic Center	46,000	0	46,000	30,000	90,000	166,000	0	0
Total - Urban Planning and Inspection			46,000	0	46,000	40,000	90,000	176,000	0	0
Total - Urban Planning and Environment			46,000	0	46,000	40,000	90,000	176,000	0	0
Total - Junik/Junik			163,046	68,250	231,296	260,000	200,000	691,296	0	0

641000 - Leposaviq/Leposavic										
641163 - Administration and Personnel										
163210 - Administration - Leposaviq/Leposavic										
641163-1216861	85997	Purchase of one official vehicle	21,593	0	21,593	0	0	21,593	0	0
Total - Administration - Leposaviq/Leposavic			21,593	0	21,593	0	0	21,593	0	0
Total - Administration and Personnel			21,593	0	21,593	0	0	21,593	0	0
641195 - Municipal office of communities and returns										
196050 - LCO - Leposaviq/Leposavic										
641195-1319447	88356	Asphalting of road Arvatska the third phase	190,000	0	190,000	0	0	190,000	0	0
641195-1422229	90153	Buy a new car for LCO	20,000	0	20,000	0	0	20,000	0	0
641195-1422232	90154	Asphalting of road V. Mistic-Leposavic	35,000	0	35,000	0	0	35,000	0	0
641730-1422306	90155	Asphalting of road Koshtove Ibar highway, Bistrica and Ceraje	679,021	0	679,021	126,000	200,000	1,005,021	0	0
Total - LCO - Leposaviq/Leposavic			924,021	0	924,021	126,000	200,000	1,250,021	0	0
Total - Municipal office of communities and returns			924,021	0	924,021	126,000	200,000	1,250,021	0	0
641730 - Primary Health Care										
742500 - Health Primary Care Services										
641730-1422227	90156	Buy a car	27,545	0	27,545	0	0	27,545	0	0
641730-1422231	90157	Buy medical equipment in the clinic at the municipal level	100,000	0	100,000	0	0	100,000	0	0
641730-1422288	90158	Renovation of foundations and the concrete slab placement Ambulance in	30,000	0	30,000	0	0	30,000	0	0
Total - Health Primary Care Services			157,545	0	157,545	0	0	157,545	0	0
Total - Primary Health Care			157,545	0	157,545	0	0	157,545	0	0
641920 - Education and Science										
936000 - Primary Education										
641920-1319425	88359	Elementary school renovation Stana Baqanin	50,000	0	50,000	0	0	50,000	0	0
Total - Primary Education			50,000	0	50,000	0	0	50,000	0	0
Total - Education and Science			50,000	0	50,000	0	0	50,000	0	0
Total - Leposaviq/Leposavic			1,153,159	0	1,153,159	126,000	200,000	1,479,159	0	0



642000 - Mitrovicë/Mitrovica										
642166 - Inspection										
166430 - Inspection - Mitrovicë/Mitrovica										
642166-1422822	90159	Treatman of solid and urban waste	20,000	30,000	50,000	261,726	350,000	661,726	0	0
Total - Inspection - Mitrovicë/Mitrovica			20,000	30,000	50,000	261,726	350,000	661,726	0	0
Total - Inspection			20,000	30,000	50,000	261,726	350,000	661,726	0	0
642169 - Zyra e Kuvendit Komunal										
169220 - Zyra e Kuvendit Komunal										
642169-1422550	90160	Purchase of laptops for membres of Municipal Asambly	0	10,000	10,000	0	0	10,000	0	0
Total - Zyra e Kuvendit Komunal			0	10,000	10,000	0	0	10,000	0	0
Total - Zyra e Kuvendit Komunal			0	10,000	10,000	0	0	10,000	0	0
642175 - Budget and Finance										
175220 - Budgeting										
642175-1422856	90161	Co-finansiing with internal and foregin donores	219,598	115,500	335,098	219,597	219,597	774,292	0	0
Total - Budgeting			219,598	115,500	335,098	219,597	219,597	774,292	0	0
Total - Budget and Finance			219,598	115,500	335,098	219,597	219,597	774,292	0	0
642180 - Public Services, Civil Protection, Emergency										
184660 - Management of Natural Disasters										
642180-1422458	90162	Cleaning of Lushta river bed	10,000	10,000	20,000	0	0	20,000	0	0
Total - Management of Natural Disasters			10,000	10,000	20,000	0	0	20,000	0	0
Total - Public Services, Civil Protection, Emergency			10,000	10,000	20,000	0	0	20,000	0	0
642480 - Economic Development										
480220 - Economic Planning and Development - Mitrovicë/Mitrovica										
642480-1421973	90163	Construcion and asphalting of the road Fid,Vag-ver.Pirq	23,421	0	23,421	0	0	23,421	0	0
642480-1421984	90164	Cons.of the road Bajgor,Bare&Reonstrucion of dhe road Mazhiq-Rashan	24,000	0	24,000	0	0	24,000	0	0
642480-1421989	90165	Construction and asphalting of the road in Gushafc village	50,000	0	50,000	0	0	50,000	0	0
642480-1422007	90166	Construction and asphalting of the road in Stanterg	41,000	0	41,000	0	0	41,000	0	0
642480-1422037	90167	Construction and asphalting of the road in .e doktorve-Kroi i Vitakut	40,000	0	40,000	0	0	40,000	0	0
642480-1422045	90168	Construction and asphalting of the road Driton Veliu Suhodoll	38,904	46,096	85,000	0	0	85,000	0	0
642480-1422049	90169	Construction and asphalting of the roads in Koshtovo villigje	30,000	100,000	130,000	50,000	50,000	230,000	0	0
642480-1422064	90170	Construction and of the roads in Vaganica e poshtme	55,000	0	55,000	0	0	55,000	0	0
642480-1422069	90171	Construction of roads in Lushta	75,000	0	75,000	80,000	30,000	185,000	0	0
642480-1422073	90172	construction of the roads vith cement blocks	100,000	100,000	200,000	280,000	250,000	730,000	0	0



642480-1422090	90173	Asphalting of the roads in city-construction of circes	50,000	0	50,000	280,000	250,000	580,000	0	0
642480-1422097	90174	Reconstruction and maitenance of rods	95,000	0	95,000	270,000	250,000	615,000	0	0
642480-1422144	90175	Construction of roads inside Vllahi village	20,000	0	20,000	70,000	0	90,000	0	0
642480-1422145	90176	Construction of roads inside Kaqanol village	35,000	0	35,000	10,000	30,000	75,000	0	0
642480-1422152	90177	Construction of water supply in Vllahi villige second part	20,000	0	20,000	0	0	20,000	0	0
642480-1422155	90178	Participation for construction of waste water sistems	25,000	0	25,000	65,000	30,000	120,000	0	0
642480-1422157	90179	Construction of water aupply in Trepqa Phaze II	10,000	0	10,000	60,000	20,000	90,000	0	0
642480-1422163	90180	Cooperation for water suplly system with LUXDEV	35,562	0	35,562	275,000	350,000	660,562	0	0
642480-1422171	90181	Construction of the sewage network in Fushiber	30,000	0	30,000	20,000	30,000	80,000	0	0
642480-1422173	90182	Construction of sewage netvorc in Kqiqi i Madh vilage Phase III	20,000	0	20,000	20,000	0	40,000	0	0
642480-1422195	90183	Construction of the sewage network in Suhodoli i Eperm village	15,000	0	15,000	0	0	15,000	0	0
642480-1422244	90184	Construction of sewage network in Ilirida neighbourhood	60,000	0	60,000	0	0	60,000	0	0
642480-1422257	90185	Participation for construction of waste water systems	20,000	0	20,000	20,000	20,000	60,000	0	0
642480-1422263	90186	Reconstruction and maintenance of atmosferic waters network	10,000	0	10,000	20,000	20,000	50,000	0	0
642480-1422272	90187	construction of roads from village cemeteris in Lisica village	15,000	0	15,000	0	0	15,000	0	0
642480-1422283	90188	Construction and maintenance of memorialis	40,000	0	40,000	10,000	30,000	80,000	0	0
642480-1422300	90189	Constructionof pedestarin zones in the city	30,000	0	30,000	200,000	300,000	530,000	0	0
642480-1422304	90190	Construction of Trepqa river bed	15,000	0	15,000	50,000	50,000	115,000	0	0
642480-1422315	90191	Construction of Lushta river bed	15,000	0	15,000	10,000	10,000	35,000	0	0
642480-1422473	90192	Construction and mainteance of public lighting system	50,000	0	50,000	100,000	100,000	250,000	0	0
642480-1422489	90193	Road signalisation	30,000	0	30,000	10,000	0	40,000	0	0
642480-1422499	90194	Construction of public solar lighting network	10,000	0	10,000	100,000	100,000	210,000	0	0
642480-1422514	90195	Construction of waiting stations	10,000	0	10,000	18,000	22,000	50,000	0	0
642480-1422527	90196	Decoration of the city for holidays	8,000	0	8,000	22,000	20,380	50,380	0	0
642480-1422539	90197	Drafting of projekts for capital investimentl	45,000	0	45,000	96,350	90,000	231,350	0	0
642480-1422793	90198	Construction of sewage network in Mazhiq village	10,000	0	10,000	30,000	0	40,000	0	0
Total - Economic Planning and Development - Mitrovicë/Mitrovica			1,200,887	246,096	1,446,983	2,166,350	2,052,380	5,665,713	0	0
Total - Economic Development			1,200,887	246,096	1,446,983	2,166,350	2,052,380	5,665,713	0	0
642650 - Cadastre and Geodesy										
651100 - Cadastre Services - Mitrovicë/Mitrovica										
642650-1422849	90199	Creation of cadastre of perqonjeve and undergrand objektes	50,000	0	50,000	100,000	100,000	250,000	0	0
Total - Cadastre Services - Mitrovicë/Mitrovica			50,000	0	50,000	100,000	100,000	250,000	0	0
Total - Cadastre and Geodesy			50,000	0	50,000	100,000	100,000	250,000	0	0



642660 - Urban Planning and Environment										
661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica										
642660-1422825	90200	Reconstruction of houses	20,000	20,000	40,000	0	393,124	433,124	0	0
642660-1422835	90201	Drafting of projekts for capital investiment	15,500	14,500	30,000	0	0	30,000	0	0
642660-1422880	90202	Co-finansiing with internal and fo	200,000	298,562	498,562	0	0	498,562	0	0
Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica			235,500	333,062	568,562	0	393,124	961,686	0	0
Total - Urban Planning and Environment			235,500	333,062	568,562	0	393,124	961,686	0	0
642730 - Primary Health Care										
730310 - Administration - Mitrovicë/Mitrovica										
642730-1422881	90203	Special medical equipment	0	9,500	9,500	0	0	9,500	0	0
642730-1422884	90204	Maintenance of Hospital and Ambulances	0	2,500	2,500	468,000	255,000	725,500	0	0
Total - Administration - Mitrovicë/Mitrovica			0	12,000	12,000	468,000	255,000	735,000	0	0
Total - Primary Health Care			0	12,000	12,000	468,000	255,000	735,000	0	0
642850 - Culture, Youth, Sports										
850220 - Cultural Services - Mitrovicë/Mitrovica										
642850-1422818	90205	Furnishing with reading desks for library	0	5,000	5,000	8,000	0	13,000	0	0
642850-1422820	90206	Purchase of lighting and sound equipment for city theatre	0	5,000	5,000	8,000	0	13,000	0	0
Total - Cultural Services - Mitrovicë/Mitrovica			0	10,000	10,000	16,000	0	26,000	0	0
Total - Culture, Youth, Sports			0	10,000	10,000	16,000	0	26,000	0	0
642920 - Education and Science										
921100 - Administration - Mitrovicë/Mitrovica										
642920-1422890	90207	Reconstruction of sports hall in Frang Bardhi higit school	0	16,500	16,500	17,083	81,245	114,828	0	0
Total - Administration - Mitrovicë/Mitrovica			0	16,500	16,500	17,083	81,245	114,828	0	0
Total - Education and Science			0	16,500	16,500	17,083	81,245	114,828	0	0
Total - Mitrovicë/Mitrovica			1,735,985	783,158	2,519,143	3,248,756	3,451,346	9,219,245	0	0
643000 - Skënderaj/Srbica										
643160 - Mayor and Municipal Assembly										
160230 - Office of Mayor - Skënderaj/Srbica										
643160-1422301	90283	Co-financed projects	46,000	90,000	136,000	0	0	136,000	0	0
Total - Office of Mayor - Skënderaj/Srbica			46,000	90,000	136,000	0	0	136,000	0	0
Total - Mayor and Municipal Assembly			46,000	90,000	136,000	0	0	136,000	0	0
643180 - Public Services, Civil Protection, Emergency										



180230 - Road Infrastructure - Skënderaj/Srbica										
643180-1422298	90284	Placing of traffic signs	15,000	0	15,000	0	0	15,000	0	0
Total - Road Infrastructure - Skënderaj/Srbica			15,000	0	15,000	0	0	15,000	0	0
Total - Public Services, Civil Protection, Emergency			15,000	0	15,000	0	0	15,000	0	0
643650 - Cadastre and Geodesy										
653150 - Geodesy Services - Skënderaj/Srbica										
643650-1422175	90285	Capital - expropriation	5,000	0	5,000	0	0	5,000	0	0
Total - Geodesy Services - Skënderaj/Srbica			5,000	0	5,000	0	0	5,000	0	0
Total - Cadastre and Geodesy			5,000	0	5,000	0	0	5,000	0	0
643660 - Urban Planning and Environment										
666200 - Spatial Planning and Inspection										
643160-1421374	90286	Water supply Leqine	0	0	0	60,000	0	60,000	0	0
643180-1421244	90287	Maintenance and repair of roads	180,000	0	180,000	40,000	45,000	265,000	0	0
643180-1421258	90288	Cleaning of roads, greenery Mainten City	30,000	0	30,000	35,000	35,000	100,000	0	0
643660-1319373	88457	Street Makermal-Likovc-phase II	0	0	0	0	230,000	230,000	0	0
643660-1421119	90289	Street Muje Krasniqi	52,750	80,000	132,750	0	0	132,750	0	0
643660-1421192	90290	Paving the way Leqine-Padalist	90,000	30,000	120,000	180,000	0	300,000	0	0
643660-1421193	90291	Paving the road neighborhood Islamaj-Mikushnice	144,000	0	144,000	0	0	144,000	0	0
643660-1421214	90292	Paving the road neighborhood Mangjoll	87,622	0	87,622	0	0	87,622	0	0
643660-1421220	90293	Water supply in Surigane	15,000	0	15,000	0	0	15,000	0	0
643660-1421237	90294	Segment 2 of the city's ring road	25,000	25,000	50,000	300,000	0	350,000	0	0
643660-1421238	90295	Llaushe Street neighborhood Bekteshi Shabanaj	110,807	0	110,807	0	0	110,807	0	0
643660-1421239	90296	Preparation of technical projects	80,000	0	80,000	80,000	97,255	257,255	0	0
643660-1421249	90297	Paving the Road neighborhood Muhaxheraj	30,000	30,000	60,000	80,000	250,000	390,000	0	0
643660-1421250	90298	Sewerage network in the city	44,378	0	44,378	50,000	90,000	184,378	0	0
643660-1421251	90299	Construction of the road pavement Ali Gashi	168,000	0	168,000	0	0	168,000	0	0
643660-1421254	90300	Street Fazli Grajqevci	53,000	0	53,000	0	0	53,000	0	0
643660-1421255	90301	Gypsjelles water supply in Dosevac-Polac and domestic CONNECTION	130,000	0	130,000	0	0	130,000	0	0
643660-1421256	90302	Water supply Prekaz Dosevac, Morine	31,000	0	31,000	0	0	31,000	0	0
643660-1421317	90303	Street Runik-Vitak-Kllodernice	0	0	0	150,000	0	150,000	0	0
643660-1421331	90304	Sewage village Polac	0	0	0	120,000	0	120,000	0	0
643660-1421354	90305	Paving the road Kopiliq Low segm.I	56,000	0	56,000	0	0	56,000	0	0
643660-1421356	90306	Paving the road Kopiliq Low segm.II	74,000	0	74,000	0	0	74,000	0	0



643660-1421364	90307	Ahmetaj Rezalle Street neighborhood, Deliu	270,223	14,777	285,000	50,000	0	335,000	0	0
643660-1421366	90308	Paving the road Resistance	30,000	30,000	60,000	120,000	0	180,000	0	0
643660-1421369	90309	Leqine Street neighborhood Hoti	15,000	0	15,000	80,000	80,000	175,000	0	0
643660-1421372	90310	Street Likovc-Plluzhine-Murge	0	0	0	80,000	120,000	200,000	0	0
643660-1421373	90311	Water supply in Qubrrel	0	0	0	120,000	0	120,000	0	0
643660-1421379	90312	Sewage derived village	0	0	0	50,000	110,000	160,000	0	0
643660-1421381	90313	Sewage in the village of Lower Kline	0	0	0	51,256	120,000	171,256	0	0
643660-1421382	90314	Sewage Runik	0	0	0	80,000	350,000	430,000	0	0
643660-1421383	90315	Paving the road Vitak-Qubrrel	0	0	0	250,000	0	250,000	0	0
643660-1421384	90316	Street Kopiliq Turiqevc	30,000	0	30,000	95,000	0	125,000	0	0
643660-1421387	90317	Paving the way oilcan segment 1	92,000	0	92,000	0	230,000	322,000	0	0
643660-1421391	90318	Expanding the square Adem Jashari	0	0	0	120,000	300,000	420,000	0	0
643660-1421481	90319	Placing cameras in the city	0	0	0	30,000	0	30,000	0	0
643660-1421513	90320	Unforeseen works - Municipal Building	224,000	0	224,000	0	0	224,000	0	0
643660-1421515	90321	Klina river bed	0	0	0	0	220,000	220,000	0	0
643660-1422367	90322	Construction of sewerage system in the villages	0	0	0	0	150,000	150,000	0	0
643660-1422373	90323	Construction of road in Polac	0	0	0	95,000	80,000	175,000	0	0
643660-1422379	90324	Water supply in Likovc	0	0	0	80,000	0	80,000	0	0
643920-1421389	90325	Construction of Bus Station	0	0	0	150,000	150,000	300,000	0	0
Total - Spatial Planning and Inspection			2,062,780	209,777	2,272,557	2,546,256	2,657,255	7,476,068	0	0
Total - Urban Planning and Environment			2,062,780	209,777	2,272,557	2,546,256	2,657,255	7,476,068	0	0
643730 - Primary Health Care										
744000 - Health Primary Care Services										
643730-1421779	90326	Buying two seats stematologjike	10,000	0	10,000	0	0	10,000	0	0
643730-1421782	90327	For emergency ambulances with accompanying equipment	25,000	0	25,000	50,000	50,000	125,000	0	0
643730-1422416	90328	The vehicle for the needs of hemodialysis	0	0	0	20,000	0	20,000	0	0
643730-1422424	90329	Renovation of the ambulance Aqareve	0	0	0	10,000	0	10,000	0	0
643730-1422622	90330	Inventories in Family Medicine	0	0	0	35,000	0	35,000	0	0
643730-1422626	90331	Equipment for emergency	0	0	0	15,925	22,168	38,093	0	0
643730-1422627	90332	Equipment for the room fizeoterapise	0	0	0	8,140	0	8,140	0	0
643730-1422630	90333	Inventories for the needs of the community house	0	0	0	0	5,889	5,889	0	0
643730-1422631	90334	Ultrasound for maternity needs	0	0	0	0	40,000	40,000	0	0
643730-1422632	90335	Equipment for the maternity room	0	0	0	0	30,000	30,000	0	0



643730-1422782	90336	Construction of Family Medicine	97,250	0	97,250	0	0	97,250	0	0
Total - Health Primary Care Services			132,250	0	132,250	139,065	148,057	419,372	0	0
Total - Primary Health Care			132,250	0	132,250	139,065	148,057	419,372	0	0
643755 - Social and Residential Services										
756120 - Residential Services										
643730-1421786	90337	other structures	10,000	0	10,000	0	0	10,000	0	0
Total - Residential Services			10,000	0	10,000	0	0	10,000	0	0
Total - Social and Residential Services			10,000	0	10,000	0	0	10,000	0	0
643920 - Education and Science										
936600 - Primary Education										
643920-1421619	90338	Central heating in primary school "Faik Dragaj" Leqine	25,000	0	25,000	0	0	25,000	0	0
643920-1421707	90339	Insta. of heating. at the refuge. the primary school "S.Skenderaj" Vojnik	25,000	0	25,000	0	0	25,000	0	0
643920-1421720	90340	Central heating in primary school "Enver Halit" Lubavec	10,000	0	10,000	0	0	10,000	0	0
643920-1421725	90341	Central heating in primary school "B.Sadiku" Tushile	10,000	0	10,000	0	0	10,000	0	0
643920-1421728	90342	Inst. The cameras Primary School "A.Delija" Skenderaj	8,000	0	8,000	0	0	8,000	0	0
643920-1421732	90343	Installation of cameras in elementary school "I.Barani"Kline i Eperm	7,500	0	7,500	0	0	7,500	0	0
643920-1421733	90344	Installation of cameras in elementary school "A.Bejta" Prekaz i Eperm	7,500	0	7,500	0	0	7,500	0	0
643920-1421734	90345	Installation of cameras in elementary school "D.Qiqavices" Qirez	8,000	0	8,000	0	0	8,000	0	0
643920-1421736	90346	Installation of cameras in elementary school "F.Rama" Likovc	6,000	0	6,000	0	0	6,000	0	0
643920-1421771	90347	Painting and renovation of primary school "I.Lushtaku" Prekaz	3,500	0	3,500	0	0	3,500	0	0
643920-1421772	90348	Painting and renovation of primary school "E.Haliti" Lubavec	3,500	0	3,500	0	0	3,500	0	0
643920-1421774	90349	Construction of Primary School "July 2" Tice	228,000	0	228,000	0	0	228,000	0	0
643920-1422398	90350	Renovation of school buildings	0	0	0	34,161	30,861	65,022	0	0
643920-1422400	90351	Installing central heating in schools	0	0	0	30,000	30,000	60,000	0	0
643920-1422410	90352	installing cameras	0	0	0	30,000	30,000	60,000	0	0
Total - Primary Education			342,000	0	342,000	94,161	90,861	527,022	0	0
948600 - Secondary Education										
643920-1421731	90353	Installation of cameras in high school "h.jashari" Skenderaj	8,000	0	8,000	0	0	8,000	0	0
Total - Secondary Education			8,000	0	8,000	0	0	8,000	0	0
Total - Education and Science			350,000	0	350,000	94,161	90,861	535,022	0	0
Total - Skënderaj/Srbica			2,621,030	299,777	2,920,807	2,779,482	2,896,173	8,596,462	0	0

644000 - Vushtrri/Vucitrn



644163 - Administration and Personnel										
163240 - Administration - Vushtrri/Vucitrn										
644163-1422151	90208	Information Technology	7,922	0	7,922	10,000	10,000	27,922	0	0
644163-1422610	90209	inventory of municipal	0	0	0	100,000	100,000	200,000	0	0
Total - Administration - Vushtrri/Vucitrn			7,922	0	7,922	110,000	110,000	227,922	0	0
Total - Administration and Personnel			7,922	0	7,922	110,000	110,000	227,922	0	0
644175 - Budget and Finance										
175240 - Budgeting										
644175-1422172	90210	Buying Software	0	5,000	5,000	5,000	0	10,000	0	0
Total - Budgeting			0	5,000	5,000	5,000	0	10,000	0	0
Total - Budget and Finance			0	5,000	5,000	5,000	0	10,000	0	0
644180 - Public Services, Civil Protection, Emergency										
180240 - Road Infrastructure - Vushtrri/Vucitrn										
644180-1318924	88484	Riasfaltimi of roads and maintenance of asphalt roads	50,000	0	50,000	141,477	181,207	372,684	0	0
644180-1422179	90211	Construction of concrete roads with cement blocks	70,000	30,000	100,000	140,000	85,000	325,000	0	0
644180-1422181	90212	Construction of sidewalks	50,000	0	50,000	130,000	110,000	290,000	0	0
644180-1422193	90213	Signaling horizontal and vertical	20,000	0	20,000	60,000	70,000	150,000	0	0
644180-1422200	90214	Supply pipes	40,000	10,000	50,000	0	0	50,000	0	0
644180-1422202	90215	Building bridges	10,000	0	10,000	20,000	10,000	40,000	0	0
644180-1422205	90216	Setting rubbish bins in the city	10,000	0	10,000	10,000	10,000	30,000	0	0
644180-1422209	90217	Construction and maintenance of public lighting	20,000	0	20,000	40,000	30,000	90,000	0	0
644180-1422215	90218	Greenery of public spaces	30,000	0	30,000	150,000	130,000	310,000	0	0
644180-1422216	90219	Regulation of the cemetery spaces Studime	10,000	0	10,000	0	0	10,000	0	0
644180-1422221	90220	Construction of sidewalks and fences around the cemetery	30,000	20,000	50,000	30,000	10,000	90,000	0	0
644180-1422245	90221	Placing cameras	10,000	0	10,000	20,000	0	30,000	0	0
644180-1422253	90222	Renewal of the bus station	0	10,000	10,000	0	0	10,000	0	0
644180-1422259	90223	Construction of sewerage	63,381	226,000	289,381	290,000	370,000	949,381	0	0
644180-1422264	90224	Construction of water network	0	50,000	50,000	150,000	80,000	280,000	0	0
644180-1422270	90225	Co-financed by donor	60,000	40,000	100,000	0	0	100,000	0	0
644180-1422280	90226	Roads ranks fourth	10,000	30,000	40,000	0	0	40,000	0	0
644180-1422932	90227	Production and placement of booths at bus stops	0	0	0	80,000	30,000	110,000	0	0
644180-1422934	90228	Construction of the obelisk	0	0	0	50,000	20,000	70,000	0	0
644180-1422935	90229	purchase of vehicles for the needs of the municipality mototrike	0	0	0	40,000	0	40,000	0	0



644180-1422937	90230	Decoration of open spaces in the city	0	0	0	20,000	10,000	30,000	0	0
Total - Road Infrastructure - Vushtrri/Vucitrn			483,381	416,000	899,381	1,371,477	1,146,207	3,417,065	0	0
Total - Public Services, Civil Protection, Emergency			483,381	416,000	899,381	1,371,477	1,146,207	3,417,065	0	0
644470 - Agriculture, Forestry and Rural Development										
470240 - Agriculture - Vushtrri/Vucitrn										
644470-1422296	90231	Regulation of rivers and embankments	0	10,000	10,000	20,000	40,000	70,000	0	0
644470-1422303	90232	Fund with donor co-financed	18,000	36,000	54,000	40,000	60,000	154,000	0	0
644470-1422338	90233	Farming	30,000	0	30,000	0	0	30,000	0	0
644470-1422354	90234	Vegetables	22,000	3,000	25,000	60,000	50,000	135,000	0	0
644470-1422357	90235	Fruit	20,000	5,000	25,000	0	0	25,000	0	0
644470-1422362	90236	Beekeeper	10,000	5,000	15,000	0	0	15,000	0	0
Total - Agriculture - Vushtrri/Vucitrn			100,000	59,000	159,000	120,000	150,000	429,000	0	0
Total - Agriculture, Forestry and Rural Development			100,000	59,000	159,000	120,000	150,000	429,000	0	0
644650 - Cadastre and Geodesy										
651200 - Cadastre Services - Vushtrri/Vucitrn										
644650-1422370	90237	Expropriation	55,000	70,000	125,000	100,000	100,000	325,000	0	0
644650-1422376	90238	The introduction of data in SIKTK	0	25,000	25,000	0	0	25,000	0	0
Total - Cadastre Services - Vushtrri/Vucitrn			55,000	95,000	150,000	100,000	100,000	350,000	0	0
Total - Cadastre and Geodesy			55,000	95,000	150,000	100,000	100,000	350,000	0	0
644660 - Urban Planning and Environment										
664250 - Urban Planning and Inspection										
644180-1215593	86183	Asphalting the road - Deshmoret e Kombit 2012 (Asphalting roads 2013-14	1,635,367	178,589	1,813,956	0	0	1,813,956	0	0
644660-1320108	88544	Local road asphalting Reznik neighborhood - Mustafa seg.2	0	0	0	50,000	70,000	120,000	0	0
644660-1320115	88546	Asphalting of roads in Druar	0	0	0	100,000	80,000	180,000	0	0
644660-1320118	88547	Local roads asphalting Novolan	0	0	0	67,500	0	67,500	0	0
644660-1320133	88551	Local roads asphalting Shtitarice	0	0	0	45,000	0	45,000	0	0
644660-1320145	88553	Asphalting roads studies e Eperme - Ceceli	0	0	0	80,000	200,000	280,000	0	0
644660-1320146	88554	Local road asphalting Banjska bashkfinancim	0	0	0	90,000	0	90,000	0	0
644660-1320147	88555	Local roads asphalting Galice	0	0	0	45,000	0	45,000	0	0
644660-1320149	88557	Paving the road Kunovik	0	0	0	100,000	0	100,000	0	0
644660-1320150	88558	Lower Studime road asphalting Sfarqa neighborhood - Rashica	0	0	0	90,000	0	90,000	0	0
644660-1422159	90239	Asphalting the road in Bequk neighborhood, Murad-Miftari	25,000	0	25,000	0	0	25,000	0	0
644660-1422176	90240	Asphalting the road and bridge Pantine, Ali neighborhood	10,000	0	10,000	38,250	0	48,250	0	0



644660-1422183	90241	Paving the way we Gurbardh, blood-quarter Sheremet	54,500	0	54,500	0	0	54,500	0	0
644660-1422188	90242	Paving the road Karaqe - Gumnishte	70,000	0	70,000	0	0	70,000	0	0
644660-1422192	90243	Paving the road I.Qemajli-W.Clark-B.Pejani	60,000	0	60,000	0	45,000	105,000	0	0
644660-1422197	90244	Paving the Road Highway - Sfaraqak	76,500	0	76,500	60,000	0	136,500	0	0
644660-1422204	90245	Paving the road Stanoc - Lumadh	20,000	30,000	50,000	90,000	0	140,000	0	0
644660-1422211	90246	Paving the road to the gymnasium neighborhood Bajgorve	10,000	10,000	20,000	45,000	0	65,000	0	0
644660-1422213	90247	Construction and Installation of road signs	0	5,000	5,000	42,760	0	47,760	0	0
644660-1422218	90248	Paving the local roads Samdrexhe	10,000	7,000	17,000	0	0	17,000	0	0
644660-1422248	90249	Paving the road Kolle	67,500	0	67,500	0	0	67,500	0	0
644660-1422255	90250	Production and installation of numbers of houses	0	5,000	5,000	42,500	0	47,500	0	0
644660-1422266	90251	Paving the road Bukosh-Bruznik	40,869	0	40,869	30,000	60,000	130,869	0	0
644660-1422276	90252	Paving the road entrance - exit the Municipality	20,000	0	20,000	0	0	20,000	0	0
644660-1422287	90253	Design projects	5,000	45,000	50,000	20,000	50,000	120,000	0	0
644660-1422293	90254	Regulatory plans	10,000	40,000	50,000	30,000	150,000	230,000	0	0
Total - Urban Planning and Inspection			2,114,736	320,589	2,435,325	1,066,010	655,000	4,156,335	0	0
666250 - Spatial Planning and Inspection										
644660-1422930	90255	Paving the roads in Vilanc	0	0	0	22,500	0	22,500	0	0
644660-1422936	90256	Paving the road Nadakoc-Vushtri-Smrekonice	0	0	0	618,500	2,210,088	2,828,588	0	0
644660-1422939	90257	Paving the road Slatine-Pasoma	0	0	0	0	80,000	80,000	0	0
Total - Spatial Planning and Inspection			0	0	0	641,000	2,290,088	2,931,088	0	0
Total - Urban Planning and Environment			2,114,736	320,589	2,435,325	1,707,010	2,945,088	7,087,423	0	0
644730 - Primary Health Care										
744500 - Health Primary Care Services										
644730-1320155	88562	Health equipment	0	0	0	170,000	0	170,000	0	0
644730-1320156	88563	Ambulance	0	0	0	110,000	0	110,000	0	0
644730-1422335	90258	Regulatory plans	142,000	0	142,000	0	0	142,000	0	0
644730-1422349	90259	Construction and repair of the ambulance in Samadrexhe	39,000	0	39,000	0	0	39,000	0	0
644730-1422356	90260	Construction and repair of the ambulance in Dubofc	39,000	0	39,000	0	0	39,000	0	0
644730-1422369	90261	Regulation of the yard Novolan ,Pantin	19,000	0	19,000	0	0	19,000	0	0
644730-1422456	90262	Medical and Laboratory Equipment	27,000	0	27,000	25,000	0	52,000	0	0
644730-1422468	90263	information Technology	18,000	0	18,000	0	0	18,000	0	0
644730-1422483	90264	Vehicle for the transfer of patients on hemodialysis	39,000	0	39,000	45,000	0	84,000	0	0
644730-1422492	90265	Renewal centre in the village Strofc	20,055	0	20,055	0	0	20,055	0	0



644730-1422503	90266	Inventory spun Health Facilities	26,000	0	26,000	0	0	26,000	0	0
Total - Health Primary Care Services			369,055	0	369,055	350,000	0	719,055	0	0
Total - Primary Health Care			369,055	0	369,055	350,000	0	719,055	0	0
644850 - Culture, Youth, Sports										
850240 - Cultural Services - Vushtrri/Vucitrn										
644850-1320136	88567	Construction of sports fields in the villages	0	0	0	80,000	0	80,000	0	0
644850-1320142	88568	Restoration of cultural heritage objects	0	0	0	100,000	0	100,000	0	0
644850-1320143	88569	Square Building "Hasan Prishtina"	0	0	0	150,000	100,000	250,000	0	0
644850-1422449	90267	Furniture for office	0	5,000	5,000	0	0	5,000	0	0
644850-1422463	90268	Construction of sports fields (Begaj, Artakolli)	30,000	47,000	77,000	0	135,000	212,000	0	0
644850-1422480	90269	Restoration of cultural heritage	0	8,000	8,000	0	80,000	88,000	0	0
644850-1422501	90270	Technological equipment	5,000	5,000	10,000	0	0	10,000	0	0
644850-1422516	90271	Supply of library books	0	5,000	5,000	12,000	0	17,000	0	0
Total - Cultural Services - Vushtrri/Vucitrn			35,000	70,000	105,000	342,000	315,000	762,000	0	0
Total - Culture, Youth, Sports			35,000	70,000	105,000	342,000	315,000	762,000	0	0
644920 - Education and Science										
936900 - Primary Education										
644920-1320128	88574	Building schools in villages	0	0	0	200,000	0	200,000	0	0
644920-1422587	90272	Construction of primary school in Pestova	79,962	0	79,962	0	0	79,962	0	0
644920-1422590	90273	Inventories of primary school in Pestova	7,450	0	7,450	0	0	7,450	0	0
644920-1422943	90274	The regulation of sports fields in sh.f.NZhegrova-Stanofc	0	0	0	0	10,000	10,000	0	0
644920-1422948	90275	Reconstruction in Primary School Azem Bejta-Dubofc	0	0	0	0	20,000	20,000	0	0
644920-1422965	90276	Construction of the primary school fence - Pestova	0	0	0	20,000	0	20,000	0	0
644920-1422966	90277	Construction of the primary school fence Vilanc	0	0	0	2,000	0	2,000	0	0
644920-1422968	90278	The regulation of sports fields in Nedakoc	0	0	0	13,000	0	13,000	0	0
644920-1422980	90279	Roof Renovation -sh.f. Mustafe Shyti on Ashlan	0	0	0	3,000	0	3,000	0	0
644920-1422992	90280	Construction of primary school - Maxhunaj	0	0	0	100,000	0	100,000	0	0
644920-1422993	90281	Construction of primary school - Druar	0	0	0	100,000	0	100,000	0	0
Total - Primary Education			87,412	0	87,412	438,000	30,000	555,412	0	0
948900 - Secondary Education										
644920-1422598	90282	Reconstruction of schools	10,000	0	10,000	0	0	10,000	0	0
Total - Secondary Education			10,000	0	10,000	0	0	10,000	0	0
Total - Education and Science			97,412	0	97,412	438,000	30,000	565,412	0	0



Total - Vushtrri/Vucitrn	3,262,506	965,589	4,228,095	4,543,487	4,796,295	13,567,877	0	0
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645000 - Zubin Potok/Zubin Potok										
645160 - Mayor and Municipal Assembly										
160250 - Office of Mayor - Zubin Potok/Zubin Potok										
645160-1422619	90354	Paving of roads in the municipality of Zubin Potok	300,000	0	300,000	310,000	320,000	930,000	0	0
Total - Office of Mayor - Zubin Potok/Zubin Potok			300,000	0	300,000	310,000	320,000	930,000	0	0
Total - Mayor and Municipal Assembly			300,000	0	300,000	310,000	320,000	930,000	0	0
645195 - Municipal office of communities and returns										
196250 - LCO - Zubin Potok/Zubin Potok										
645195-1422621	90355	Inventory, Mobile, multifunksinole center in Qaber	30,000	0	30,000	0	0	30,000	0	0
645195-1422655	90356	Construction of houses	50,000	0	50,000	50,000	50,000	150,000	0	0
645195-1422656	90357	Buying kompjutrve	10,000	0	10,000	10,000	10,000	30,000	0	0
Total - LCO - Zubin Potok/Zubin Potok			90,000	0	90,000	60,000	60,000	210,000	0	0
Total - Municipal office of communities and returns			90,000	0	90,000	60,000	60,000	210,000	0	0
645730 - Primary Health Care										
745000 - Health Primary Care Services										
645730-1319660	88577	Reconstruction of ambulance	150,000	0	150,000	180,000	190,000	520,000	0	0
Total - Health Primary Care Services			150,000	0	150,000	180,000	190,000	520,000	0	0
Total - Primary Health Care			150,000	0	150,000	180,000	190,000	520,000	0	0
645920 - Education and Science										
937200 - Primary Education										
645920-1422658	90358	Inventory for primary school, Osman Rama Qaber	78,018	0	78,018	80,000	80,000	238,018	0	0
Total - Primary Education			78,018	0	78,018	80,000	80,000	238,018	0	0
Total - Education and Science			78,018	0	78,018	80,000	80,000	238,018	0	0
Total - Zubin Potok/Zubin Potok			618,018	0	618,018	630,000	650,000	1,898,018	0	0

646000 - Zveçan/Zvecan										
646195 - Municipal office of communities and returns										
196300 - LCO - Zveçan/Zvecan										
646195-1318915	88579	Asphalting Local road Lip - Small Rudare	72,000	0	72,000	570,000	0	642,000	0	0
646195-1421851	90359	Paving the local road-Serbovc Zhazhe	280,000	0	280,000	300,000	350,000	930,000	0	0
646195-1421962	90360	Construction of the village Zhazhe Grid	170,000	0	170,000	0	0	170,000	0	0



646195-1421963	90361	Construction of protection wall in the village entered Lipe	136,387	0	136,387	0	0	136,387	0	0
646195-1422025	90362	Increasing the capacity of water supply reservoir	10,000	0	10,000	0	0	10,000	0	0
646195-1422028	90363	Buying a vehicle for LCO	40,000	0	40,000	0	0	40,000	0	0
646195-1422029	90364	Construction of water reservoir for the neighborhood Ukaj-Lip	10,000	0	10,000	0	0	10,000	0	0
646195-1422925	90365	Paving the road Zhazhe - Vllahi	0	0	0	0	600,000	600,000	0	0
Total - LCO - Zveçan/Zvecan			718,387	0	718,387	870,000	950,000	2,538,387	0	0
Total - Municipal office of communities and returns			718,387	0	718,387	870,000	950,000	2,538,387	0	0
646730 - Primary Health Care										
745500 - Health Primary Care Services										
646195-1421964	90366	Regulation of the village environment Zhazhe	88,186	0	88,186	88,186	88,186	264,558	0	0
646195-1422026	90367	Design and supervision of projects	30,000	0	30,000	30,000	30,000	90,000	0	0
Total - Health Primary Care Services			118,186	0	118,186	118,186	118,186	354,558	0	0
Total - Primary Health Care			118,186	0	118,186	118,186	118,186	354,558	0	0
Total - Zveçan/Zvecan			836,573	0	836,573	988,186	1,068,186	2,892,945	0	0

647000 - Administrative Office North Mitrovica										
647180 - Public Services, Civil Protection, Emergency										
181980 - Public Infrastructure - Administrative Office North Mitrovica										
647180-1422239	90368	Small projects	100,000	0	100,000	100,000	100,000	300,000	0	0
647180-1422261	90369	Maintenance of landfill waste	100,000	0	100,000	110,000	120,000	330,000	0	0
647180-1422277	90370	Maintenance and repair of roads	50,000	0	50,000	50,000	50,000	150,000	0	0
647180-1422289	90371	Maintenance of green spaces	10,000	0	10,000	0	0	10,000	0	0
647180-1422291	90372	Maintenance of water supply system and sewerage	30,000	0	30,000	0	0	30,000	0	0
647180-1422294	90373	Equipment for Spatial Planning and Cadastre	10,000	0	10,000	0	0	10,000	0	0
647180-1422297	90374	Construction, reconstruction and renovation of houses for social cases and	325,315	0	325,315	360,000	370,000	1,055,315	0	0
Total - Public Infrastructure - Administrative Office North Mitrovica			625,315	0	625,315	620,000	640,000	1,885,315	0	0
Total - Public Services, Civil Protection, Emergency			625,315	0	625,315	620,000	640,000	1,885,315	0	0
647730 - Primary Health Care										
730470 - Administration										
647730-1422302	90375	Renovation and construction of health facilities	70,000	0	70,000	100,000	100,000	270,000	0	0
647730-1422305	90376	Purchase of medical equipment and inventory for primary health care	148,060	0	148,060	150,000	150,000	448,060	0	0
Total - Administration			218,060	0	218,060	250,000	250,000	718,060	0	0
Total - Primary Health Care			218,060	0	218,060	250,000	250,000	718,060	0	0



647920 - Education and Science										
921900 - Administration										
647920-1422310	90377	Reconstruction of school fascilities	90,219	0	90,219	95,000	95,000	280,219	0	0
Total - Administration			90,219	0	90,219	95,000	95,000	280,219	0	0
Total - Education and Science			90,219	0	90,219	95,000	95,000	280,219	0	0
Total - Administrative Office North Mitrovica			933,594	0	933,594	965,000	985,000	2,883,594	0	0

651000 - Gjilan/Gnjilane										
651180 - Public Services, Civil Protection, Emergency										
181870 - Public Infrastructure - Gjilan/Gnjilane										
651180-1422057	90378	Rehabilitation roads and sidewalks	450,000	40,000	490,000	470,000	470,000	1,430,000	0	0
651180-1422178	90379	Rehabilitation of Public Lighting Fixtures.	100,000	70,000	170,000	200,000	200,000	570,000	0	0
651180-1422184	90380	Horizontal and vertical signaling route.	100,000	20,000	120,000	110,000	110,000	340,000	0	0
651180-1422187	90381	Regulation and opening pathways third order.	150,000	70,000	220,000	220,000	220,000	660,000	0	0
Total - Public Infrastructure - Gjilan/Gnjilane			800,000	200,000	1,000,000	1,000,000	1,000,000	3,000,000	0	0
Total - Public Services, Civil Protection, Emergency			800,000	200,000	1,000,000	1,000,000	1,000,000	3,000,000	0	0
651470 - Agriculture, Forestry and Rural Development										
470270 - Agriculture - Gjilan/Gnjilane										
651470-1421922	90382	Development projects for Agriculture and farming.	60,000	20,000	80,000	80,000	80,000	240,000	0	0
Total - Agriculture - Gjilan/Gnjilane			60,000	20,000	80,000	80,000	80,000	240,000	0	0
Total - Agriculture, Forestry and Rural Development			60,000	20,000	80,000	80,000	80,000	240,000	0	0
651480 - Economic Development										
480270 - Economic Planning and Development - Gjilan/Gnjilane										
651480-1421538	90383	Participation in projects co-financed by Donors.	600,000	63,055	663,055	977,324	1,275,423	2,915,802	0	0
651480-1421554	90384	Making Regulatory Plans.	100,000	0	100,000	85,000	85,000	270,000	0	0
651480-1421559	90385	Small project.	170,000	0	170,000	180,000	180,000	530,000	0	0
651480-1421632	90386	Equipment for the needs of the Municipality.	180,000	20,000	200,000	210,000	210,000	620,000	0	0
651480-1421716	90387	Hall and Sports field .	270,000	0	270,000	270,000	270,000	810,000	0	0
651480-1421730	90388	Reconstruct and maintenance of Municipal Buildings.	80,000	10,000	90,000	90,000	90,000	270,000	0	0
651480-1421739	90389	Expropriation of land for public interest.	351,746	248,254	600,000	600,000	600,000	1,800,000	0	0
651480-1421914	90390	Design, oversight and technical acceptance of projects.	80,000	5,000	85,000	85,000	85,000	255,000	0	0
Total - Economic Planning and Development - Gjilan/Gnjilane			1,831,746	346,309	2,178,055	2,497,324	2,795,423	7,470,802	0	0
Total - Economic Development			1,831,746	346,309	2,178,055	2,497,324	2,795,423	7,470,802	0	0



651730 - Primary Health Care											
746000 - Health Primary Care Services											
651730-1421991	90391	Reconstruction, maintenance of health facilities	98,000	10,000	108,000	240,000	260,000	608,000	0	0	
651730-1422005	90392	Health equipment	30,000	10,000	40,000	44,223	66,859	151,082	0	0	
Total - Health Primary Care Services			128,000	20,000	148,000	284,223	326,859	759,082	0	0	
Total - Primary Health Care			128,000	20,000	148,000	284,223	326,859	759,082	0	0	
651920 - Education and Science											
921350 - Administration - Gjilan/Gnjilane											
651920-1422008	90393	School equipment	100,000	80,000	180,000	190,000	200,000	570,000	0	0	
651920-1422011	90394	Renovation and maintenance of school buildings	150,000	70,000	220,000	293,559	367,119	880,678	0	0	
Total - Administration - Gjilan/Gnjilane			250,000	150,000	400,000	483,559	567,119	1,450,678	0	0	
Total - Education and Science			250,000	150,000	400,000	483,559	567,119	1,450,678	0	0	
Total - Gjilan/Gnjilane			3,069,746	736,309	3,806,055	4,345,106	4,769,401	12,920,562	0	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	15,000	0	15,000	0	0	15,000	0	0	
652160-1214776	86229	Asphaltting of road in Koxhaj village -Phase II	0	0	0	5,000	0	5,000	0	0	
652160-1318220	88619	The construction of the road from Highway Sepetinë	50,000	0	50,000	0	0	50,000	0	0	
652160-1318224	88620	Widening and paving the way village Biëçec and Nike village	55,000	0	55,000	50,000	50,000	155,000	0	0	
652160-1318242	88622	Asphalt road Përzhaj neighborhood, Rec. and Tepojan Kaçanik Old	0	0	0	50,000	50,000	100,000	0	0	
652160-1318293	88625	Asphalt road Mezraj neighborhoods and Tron, Kovaçec village	40,000	0	40,000	40,000	0	80,000	0	0	
652160-1318330	88626	Asphalt road in Burrnik in the village Runjia	40,000	0	40,000	50,000	0	90,000	0	0	
652160-1318332	88627	Asphalt road in the village Gërricë -Prushaj	40,000	0	40,000	50,000	0	90,000	0	0	
652160-1318342	88628	Asphalt road Fazliu neigborage Bhoods in the villajnicë	0	5,000	5,000	30,000	20,000	55,000	0	0	
652160-1318362	88629	Construction of pedestrian bridge over the river Lepenc discern neighborh	0	5,000	5,000	50,000	50,000	105,000	0	0	
652160-1318468	88630	Construction of sidewalks on both sides of the CSW to Elementary school	30,000	0	30,000	0	0	30,000	0	0	
652160-1318493	88631	Building Sewage for Bajnicë, Doganaj, Elezaj, Duraj, Gabrricë, Koxhaj,	0	5,000	5,000	20,000	20,000	45,000	0	0	
652160-1318496	88632	Regulation of water supply network in the village of Dubrava, Nika, Rekë	20,000	0	20,000	50,000	50,000	120,000	0	0	
652160-1318501	88633	Regulation of location for the city cemetery	50,000	0	50,000	50,000	50,000	150,000	0	0	
652160-1421306	90395	Asphalt road Hilmi Shehu-Begrace	50,000	0	50,000	0	0	50,000	0	0	
652160-1421310	90396	Paving of roads and Bafti Mem Ward	30,000	0	30,000	0	0	30,000	0	0	



652160-1421375	90397	Paving the way Ekrem Gudaqi-Stagove	30,000	0	30,000	0	0	30,000	0	0
652160-1421377	90398	Construction of road in the neighborhood Salman Doganaj	30,000	0	30,000	0	0	30,000	0	0
652163-1214483	86232	Construction of infrastructure in the industrial zone	0	10,000	10,000	50,000	60,000	120,000	0	0
652163-1214489	86233	Asphalting of the road from A. Bajrami to Guri i Shpum	0	5,000	5,000	50,000	50,000	105,000	0	0
652163-1214510	86238	Asphalting of the road in Sllatine village	50,000	0	50,000	50,000	60,000	160,000	0	0
652163-1214513	86239	Asphalting of the road in Gjurgjedell village	0	5,000	5,000	50,000	50,000	105,000	0	0
652163-1214522	86240	Asphalting of the road in Semaj village	60,000	0	60,000	70,000	0	130,000	0	0
652163-1214534	88634	Construction and asphalting of the road in Llanishte -Nikoc -Kerbliq villages	10,000	25,000	35,000	50,000	50,000	135,000	0	0
652163-1214574	88636	Increase of water supply capacity from source to reservoir in Kacanik -Pha	0	5,000	5,000	100,000	140,000	245,000	0	0
652163-1214575	88637	Continuation of works in construction and repair of riverbed Neredime	0	5,000	5,000	0	0	5,000	0	0
652163-1214578	88638	Continuation of works on construction and rehabilitation of Lepenc riverbe	0	5,000	5,000	50,000	60,000	115,000	0	0
652163-1214586	86244	Construction of the martyrs cemetery	30,000	0	30,000	50,000	50,000	130,000	0	0
652163-1214589	86245	Funds for co-financing projects	145,111	25,486	170,597	190,432	236,335	597,364	0	0
652163-1214596	88639	Supply with official vehicles	0	0	0	0	40,000	40,000	0	0
Total - Office of Mayor - Kaçanik/Kacanik			775,111	100,486	875,597	1,155,432	1,086,335	3,117,364	0	0
Total - Mayor and Municipal Assembly			775,111	100,486	875,597	1,155,432	1,086,335	3,117,364	0	0
652163 - Administration and Personnel										
163280 - Administration - Kaçanik/Kacanik										
652163-1214641	86246	Supplying with furnitures and equipments	15,000	0	15,000	5,000	10,000	30,000	0	0
652163-1214643	86247	Renovation of offices in the Municipal building	0	0	0	10,000	10,000	20,000	0	0
Total - Administration - Kaçanik/Kacanik			15,000	0	15,000	15,000	20,000	50,000	0	0
Total - Administration and Personnel			15,000	0	15,000	15,000	20,000	50,000	0	0
652180 - Public Services, Civil Protection, Emergency										
180280 - Road Infrastructure - Kaçanik/Kacanik										
652180-1318614	88640	Placement of traffic signs and addressing facilities	20,000	0	20,000	0	0	20,000	0	0
652180-1318615	88641	Construction of faecal sewage and atmospheric	29,000	25,000	54,000	64,700	200,000	318,700	0	0
652180-1421405	90399	Construction of water supply system in Gllobocica	50,000	0	50,000	0	0	50,000	0	0
652180-1421407	90400	Building network kan.fek.dhe atm.ne K.Vjeter	50,000	0	50,000	0	0	50,000	0	0
652180-1421409	90401	Construction of sewage in the neighborhood ALL-Doganaj	16,000	0	16,000	0	0	16,000	0	0
Total - Road Infrastructure - Kaçanik/Kacanik			165,000	25,000	190,000	64,700	200,000	454,700	0	0
Total - Public Services, Civil Protection, Emergency			165,000	25,000	190,000	64,700	200,000	454,700	0	0
652470 - Agriculture, Forestry and Rural Development										
470280 - Agriculture - Kaçanik/Kacanik										



652470-1214631	86251	Development projects for Agriculture and Farming	30,000	0	30,000	30,000	30,000	90,000	0	0
Total - Agriculture - Kaçanik/Kacanik			30,000	0	30,000	30,000	30,000	90,000	0	0
Total - Agriculture, Forestry and Rural Development			30,000	0	30,000	30,000	30,000	90,000	0	0
652660 - Urban Planning and Environment										
664450 - Urban Planning and Inspection										
652660-1214655	86253	Drafting of Regulatory Plans	0	20,000	20,000	20,000	20,000	60,000	0	0
652660-1214657	86254	Drafting of Projects	15,000	15,000	30,000	35,000	50,000	115,000	0	0
652660-1214667	86256	Repairing and asphaltting of local roads	65,000	25,000	90,000	100,000	100,000	290,000	0	0
652660-1214669	86257	Construction of green surfaces and placement of bins	15,000	0	15,000	0	0	15,000	0	0
652660-1214711	86258	Building of city park - Phase II	10,000	0	10,000	45,000	30,000	85,000	0	0
652660-1214715	86260	Funds for expropriation of lands	0	80,000	80,000	70,000	100,000	250,000	0	0
Total - Urban Planning and Inspection			105,000	140,000	245,000	270,000	300,000	815,000	0	0
Total - Urban Planning and Environment			105,000	140,000	245,000	270,000	300,000	815,000	0	0
652730 - Primary Health Care										
747000 - Health Primary Care Services										
652730-1214730	86262	Supplying with medical equipments	0	10,000	10,000	10,000	60,000	80,000	0	0
652730-1214737	88642	Supplying with furnitures and tools	0	4,000	4,000	10,000	10,000	24,000	0	0
652730-1421420	90402	Construction and renovation of the facility CFM	125,000	25,000	150,000	100,000	30,000	280,000	0	0
Total - Health Primary Care Services			125,000	39,000	164,000	120,000	100,000	384,000	0	0
Total - Primary Health Care			125,000	39,000	164,000	120,000	100,000	384,000	0	0
652920 - Education and Science										
921400 - Administration - Kaçanik/Kacanik										
652920-1214753	86263	Renovation of school premises and infrastructure	50,000	0	50,000	50,000	85,000	185,000	0	0
652920-1214767	86265	Renovation of City stadium Besnik Begunca	0	10,000	10,000	0	0	10,000	0	0
652920-1318625	88649	Supply of school furniture and equipment	10,000	0	10,000	10,000	10,000	30,000	0	0
652920-1421423	90403	Construction and restoration of cultural and hist monometeve	8,000	2,000	10,000	30,000	50,000	90,000	0	0
652920-1421607	90404	Construction of Primary School in Old Kaçanik	0	0	0	5,000	0	5,000	0	0
652920-1421742	90405	Construction of Primary School in the village Kovacec	0	0	0	5,000	0	5,000	0	0
Total - Administration - Kaçanik/Kacanik			68,000	12,000	80,000	100,000	145,000	325,000	0	0
Total - Education and Science			68,000	12,000	80,000	100,000	145,000	325,000	0	0
Total - Kaçanik/Kacanik			1,283,111	316,486	1,599,597	1,755,132	1,881,335	5,236,064	0	0

653000 - Kamenicë/Kamenica



653160 - Mayor and Municipal Assembly											
160290 - Office of Mayor - Kamenicë/Kamenica											
653160-1421723	90406	Paving roads with citizens participation in city and villages	65,134	156,509	221,643	208,847	228,508	658,998	0	0	
653160-1421744	90407	Participation not for village water supply Rogoqice, Hodonoc, Muqiverc, Da	0	113,178	113,178	0	0	113,178	0	0	
653160-1421751	90408	Participation in the village water supply Petrit, Shipashnice Rog	0	55,000	55,000	0	0	55,000	0	0	
653160-1421784	90409	Budget for projects org. governmental	0	15,000	15,000	10,000	10,000	35,000	0	0	
653160-1421790	90410	The sidewalk in the 2013-Hodonoc	0	17,000	17,000	0	0	17,000	0	0	
653160-1421796	90411	Co-financed projects	0	35,000	35,000	35,000	35,000	105,000	0	0	
653160-1421819	90412	The budget for information and marketing	0	5,000	5,000	5,000	5,000	15,000	0	0	
653160-1422415	90416	Construction of pavement Katushnice-Novo, Kopernice	0	0	0	135,000	135,000	270,000	0	0	
Total - Office of Mayor - Kamenicë/Kamenica			65,134	396,687	461,821	393,847	413,508	1,269,176	0	0	
Total - Mayor and Municipal Assembly			65,134	396,687	461,821	393,847	413,508	1,269,176	0	0	
653180 - Public Services, Civil Protection, Emergency											
181890 - Public Infrastructure - Kamenicë/Kamenica											
653180-1421823	90417	Ifrastruk.road.with gravel and snow clearing	20,000	55,000	75,000	57,000	57,000	189,000	0	0	
653180-1421848	90418	Filling the holes with asphalt, extensions and riasfalti	45,000	0	45,000	35,000	35,000	115,000	0	0	
653180-1421928	90419	Water supply in I.Qameria in Kamenica	0	55,000	55,000	0	0	55,000	0	0	
653180-1422033	90420	Filling the Water Supply-kanl. we I.Mals. Grizime	0	49,000	49,000	65,000	0	114,000	0	0	
653180-1422035	90421	Regulation for greenery, maintenance	0	26,000	26,000	26,000	26,000	78,000	0	0	
653180-1422052	90422	Public Lighting of roads in the town and villages	0	25,000	25,000	25,000	25,000	75,000	0	0	
653180-1422055	90423	Horizontal and vertical routes	0	5,600	5,600	5,600	5,600	16,800	0	0	
653180-1422056	90424	Construction of electrtcal grid	0	8,500	8,500	8,500	8,500	25,500	0	0	
653180-1422460	90425	Participation for canalization Koretin, Top.Hogosht	0	0	0	85,213	85,213	170,426	0	0	
653180-1422478	90426	Expansion of the schools in Rogaqica roads und pevement	0	0	0	0	56,000	56,000	0	0	
Total - Public Infrastructure - Kamenicë/Kamenica			65,000	224,100	289,100	307,313	298,313	894,726	0	0	
184730 - Management of Natural Disasters											
653180-1422110	90427	Project for emergency case	0	12,000	12,000	12,000	12,000	36,000	0	0	
653180-1422113	90428	Construction of Fire Fighters in Muqiverc-v	25,000	8,000	33,000	0	0	33,000	0	0	
Total - Management of Natural Disasters			25,000	20,000	45,000	12,000	12,000	69,000	0	0	
Total - Public Services, Civil Protection, Emergency			90,000	244,100	334,100	319,313	310,313	963,726	0	0	
653470 - Agriculture, Forestry and Rural Development											
470290 - Agriculture - Kamenicë/Kamenica											
653470-1422123	90429	Projects for agriculture	0	30,000	30,000	30,000	64,252	124,252	0	0	



Total - Agriculture - Kamenicë/Kamenica				0	30,000	30,000	30,000	64,252	124,252	0	0
Total - Agriculture, Forestry and Rural Development				0	30,000	30,000	30,000	64,252	124,252	0	0
653660 - Urban Planning and Environment											
664500 - Urban Planning and Inspection											
653660-1422292	90430	Design of projects		10,000	15,000	25,000	25,000	25,000	75,000	0	0
653660-1422299	90431	Supervision of capital project		0	25,000	25,000	25,000	25,000	75,000	0	0
Total - Urban Planning and Inspection				10,000	40,000	50,000	50,000	50,000	150,000	0	0
Total - Urban Planning and Environment				10,000	40,000	50,000	50,000	50,000	150,000	0	0
653920 - Education and Science											
938400 - Primary Education											
653920-1422118	90432	Regulation of windows in the Kame Fan Noli in Kamenica		15,000	0	15,000	0	0	15,000	0	0
653920-1422339	90433	Construction of primary school in Gjyrishec		0	22,000	22,000	0	0	22,000	0	0
653920-1422440	90434	Reconstruction of sh.f.ne Dajkoc		0	0	0	15,000	0	15,000	0	0
653920-1422494	90435	Regulation of secondary school toilets in Kameni		0	0	0	0	32,000	32,000	0	0
653920-1422498	90436	Construction of the child nest in Rogaqica		0	0	0	0	95,804	95,804	0	0
Total - Primary Education				15,000	22,000	37,000	15,000	127,804	179,804	0	0
Total - Education and Science				15,000	22,000	37,000	15,000	127,804	179,804	0	0
Total - Kamenicë/Kamenica				180,134	732,787	912,921	808,160	965,877	2,686,958	0	0

654000 - Novoberdë/Novo Brdo											
654180 - Public Services, Civil Protection, Emergency											
181900 - Public Infrastructure - Novoberdë/Novo Brdo											
654180-1422543	90437	Maintenance of local roads		8,644	9,664	18,308	0	0	18,308	0	0
Total - Public Infrastructure - Novoberdë/Novo Brdo				8,644	9,664	18,308	0	0	18,308	0	0
Total - Public Services, Civil Protection, Emergency				8,644	9,664	18,308	0	0	18,308	0	0
654480 - Economic Development											
480300 - Economic Planning and Development - Novoberdë/Novo Brdo											
654480-1422565	90438	Participation in projects		30,308	15,000	45,308	0	0	45,308	0	0
654480-1422572	90439	Paving the local roads in the municipality		45,149	73,775	118,924	0	0	118,924	0	0
654480-1422577	90440	Construction of sidewalks and public lighting in Llabja		45,308	18,000	63,308	0	0	63,308	0	0
654480-1422578	90441	Repair of local roads in the municipality		0	7,489	7,489	0	0	7,489	0	0
Total - Economic Planning and Development - Novoberdë/Novo Brdo				120,765	114,264	235,029	0	0	235,029	0	0
Total - Economic Development				120,765	114,264	235,029	0	0	235,029	0	0



654660 - Urban Planning and Environment										
664550 - Urban Planning and Inspection										
654660-1422579	90442	Regulatory Plans	0	20,000	20,000	0	0	20,000	0	0
Total - Urban Planning and Inspection			0	20,000	20,000	0	0	20,000	0	0
Total - Urban Planning and Environment			0	20,000	20,000	0	0	20,000	0	0
654730 - Primary Health Care										
748000 - Health Primary Care Services										
654730-1422581	90443	Supply of equipment required for FMC	13,520	5,000	18,520	0	0	18,520	0	0
654730-1422588	90444	Central heating in Kufc	0	9,200	9,200	0	0	9,200	0	0
Total - Health Primary Care Services			13,520	14,200	27,720	0	0	27,720	0	0
Total - Primary Health Care			13,520	14,200	27,720	0	0	27,720	0	0
654850 - Culture, Youth, Sports										
850300 - Cultural Services - Novoberdë/Novo Brdo										
654850-1422580	90445	Bookshops Enrichment Fund for all libraries	0	8,000	8,000	0	0	8,000	0	0
Total - Cultural Services - Novoberdë/Novo Brdo			0	8,000	8,000	0	0	8,000	0	0
Total - Culture, Youth, Sports			0	8,000	8,000	0	0	8,000	0	0
654920 - Education and Science										
921500 - Administration - Novoberdë/Novo Brdo										
654920-1422589	90446	Repair of educational facilities	8,800	14,200	23,000	0	0	23,000	0	0
654920-1422593	90447	Participation in projects	8,800	5,000	13,800	0	0	13,800	0	0
Total - Administration - Novoberdë/Novo Brdo			17,600	19,200	36,800	0	0	36,800	0	0
Total - Education and Science			17,600	19,200	36,800	0	0	36,800	0	0
Total - Novoberdë/Novo Brdo			160,529	185,328	345,857	0	0	345,857	0	0

655000 - Shtërpcë/Strpce										
655180 - Public Services, Civil Protection, Emergency										
183550 - Firefighters Services - Shtërpcë/Strpce										
655180-1421429	90448	Repair of damage to infrastructure caoused by natural disaster	30,000	0	30,000	17,274	18,191	65,465	0	0
Total - Firefighters Services - Shtërpcë/Strpce			30,000	0	30,000	17,274	18,191	65,465	0	0
Total - Public Services, Civil Protection, Emergency			30,000	0	30,000	17,274	18,191	65,465	0	0
655480 - Economic Development										
480310 - Economic Planning and Development - Shtërpcë/Strpce										
655480-1421441	90449	Arranging of irrigation system for agriculture land	10,000	0	10,000	5,757	6,064	21,821	0	0



Total - Economic Planning and Development - Shtërpçë/Strpce				10,000	0	10,000	5,757	6,064	21,821	0	0
Total - Economic Development				10,000	0	10,000	5,757	6,064	21,821	0	0
655660 - Urban Planning and Environment											
666600 - Spatial Planning and Inspection											
655660-1421446	90450	Production of detail projects	40,000	0	40,000	40,000	40,000	120,000	0	0	0
655660-1421453	90451	Participation in co-funding of projects	0	30,000	30,000	30,000	30,000	90,000	0	0	0
655660-1421458	90452	Extension of local roads in the Rec settlement - Brod	6,000	0	6,000	0	0	6,000	0	0	0
655660-1421465	90453	Bumpers on the road Brod - Firaja	0	10,000	10,000	0	0	10,000	0	0	0
655660-1421475	90454	Water supply regulation in the village of Firaja	10,000	0	10,000	0	0	10,000	0	0	0
655660-1421482	90455	Public lighting the Rec settlement- Firaja old mosque	6,000	0	6,000	0	0	6,000	0	0	0
655660-1421485	90456	Road paving in village of Izance, phase V	20,000	0	20,000	11,254	11,171	42,425	0	0	0
655660-1421488	90457	Road paving in settlement Cokljari, village Brod, phase V	20,000	0	20,000	0	0	20,000	0	0	0
655660-1421491	90458	Local roads paving in the village of Donjoj Bitinji	8,000	0	8,000	0	0	8,000	0	0	0
655660-1421499	90459	Local roads paving in the village of Gornjoj Bitinji	0	13,000	13,000	10,000	10,000	33,000	0	0	0
655660-1421502	90460	Vice-Kostanjev road paving, phase II	0	25,000	25,000	10,000	10,000	45,000	0	0	0
655660-1421506	90461	Regulation of the road by the cemetery in the village of Vica	3,183	0	3,183	0	0	3,183	0	0	0
655660-1421507	90462	Regulation of the road by the elementary school Brod 1 - Emerlahaj	20,000	0	20,000	25,000	0	45,000	0	0	0
655660-1421557	90463	Infrastructure regulation for the hospital and residential building	185,064	114,936	300,000	0	0	300,000	0	0	0
655660-1421740	90464	Sports hall's infrastructure regulation	0	0	0	172,510	0	172,510	0	0	0
655660-1421741	90465	Regulation of infrastrucure in the weekend zone	0	0	0	0	186,344	186,344	0	0	0
655660-1421745	90466	Regulation of the road at the Emerlahaj, phase II	0	0	0	15,000	0	15,000	0	0	0
655660-1421747	90467	Street lighting, village of Firaja	0	0	0	5,000	0	5,000	0	0	0
655660-1421776	90468	Street lighting, village of Brod	0	0	0	5,000	0	5,000	0	0	0
655660-1421778	90469	Local roads regulation, village of Firaja	0	0	0	30,000	0	30,000	0	0	0
655660-1421780	90470	Roads regulation at the Rudaj settlement, village of Brod	0	0	0	10,000	0	10,000	0	0	0
655660-1421789	90471	Local roads regulation, village of Brod	0	0	0	0	20,000	20,000	0	0	0
655660-1421791	90472	Water supply system regulation Markaj - Sehljer, village of Brod	0	0	0	0	60,000	60,000	0	0	0
655660-1421798	90473	Regulation of the sewage system in the settlements of the village of Firaja	0	0	0	0	17,000	17,000	0	0	0
Total - Spatial Planning and Inspection			318,247	192,936	511,183	363,764	384,515	1,259,462	0	0	0
Total - Urban Planning and Environment			318,247	192,936	511,183	363,764	384,515	1,259,462	0	0	0
655730 - Primary Health Care											
748500 - Health Primary Care Services											
655730-1421519	90474	Special medical equipment	42,777	0	42,777	33,774	37,560	114,111	0	0	0



655730-1422082	90475	Renovation of the existing Health Centre	0	0	0	20,000	20,000	40,000	0	0
Total - Health Primary Care Services			42,777	0	42,777	53,774	57,560	154,111	0	0
Total - Primary Health Care			42,777	0	42,777	53,774	57,560	154,111	0	0
655920 - Education and Science										
939000 - Primary Education										
655920-1421525	90476	Renovation of Primary School building	14,000	6,000	20,000	20,000	20,000	60,000	0	0
Total - Primary Education			14,000	6,000	20,000	20,000	20,000	60,000	0	0
951000 - Secondary Education										
655920-1421527	90477	Renoviranje objekata srednjih skola	10,000	0	10,000	10,000	10,000	30,000	0	0
Total - Secondary Education			10,000	0	10,000	10,000	10,000	30,000	0	0
Total - Education and Science			24,000	6,000	30,000	30,000	30,000	90,000	0	0
Total - Shtërpçë/Strpce			425,024	198,936	623,960	470,569	496,330	1,590,859	0	0

656000 - Ferizaj/Urosevac										
656180 - Public Services, Civil Protection, Emergency										
180320 - Road Infrastructure - Ferizaj/Urosevac										
656180-1318728	88739	Regulation of green spaces	35,000	0	35,000	35,000	35,000	105,000	0	0
656180-1318819	88740	Other equipment for the city dekorimete	0	10,000	10,000	10,000	10,000	30,000	0	0
656180-1422792	90478	Maintenance rivers, canals-elimination flows	50,654	0	50,654	50,000	50,000	150,654	0	0
656480-1319493	88772	Repair of roads with asflat and sidewalks	110,000	0	110,000	110,000	110,000	330,000	0	0
656480-1319494	88773	Rekonstrution gravel roads - the opening of new roads	110,000	0	110,000	110,000	110,000	330,000	0	0
656660-094894	71050	Destruction of premises with no license	0	30,000	30,000	30,000	30,000	90,000	0	0
Total - Road Infrastructure - Ferizaj/Urosevac			305,654	40,000	345,654	345,000	345,000	1,035,654	0	0
181920 - Public Infrastructure - Ferizaj/Urosevac										
656180-1215612	86325	Lighting of unlighted city roads	100,000	0	100,000	100,000	100,000	300,000	0	0
656180-1215629	88741	Construction of public toilets in Freedom Park	0	20,000	20,000	0	0	20,000	0	0
656180-1422582	90479	Paving the road to the village hashan Greme	0	50,000	50,000	0	0	50,000	0	0
656180-1422595	90480	Paving the road in the neighborhood Greme Topojanve	0	35,000	35,000	0	0	35,000	0	0
656180-1422604	90481	Paving the way we Slivova (at mosques. And Feb)	0	45,000	45,000	0	0	45,000	0	0
656180-1422643	90482	Paving the road nefshatin Old lagjaePrelez	0	80,000	80,000	0	0	80,000	0	0
656180-1422646	90483	Expansion and asphaltting of road in the village Zaskok	0	120,000	120,000	0	0	120,000	0	0
656180-1422648	90484	Ongoing paving the main road in the village Papaz	65,000	0	65,000	0	0	65,000	0	0
656180-1422653	90485	Paving the ring in the village Pojate	63,427	16,781	80,208	0	0	80,208	0	0



656180-1422657	90486	Paving the ring in the village Pojate	0	85,000	85,000	0	0	85,000	0	0
656180-1422664	90487	Sewage Zaskok Village - Phase I	0	45,000	45,000	0	0	45,000	0	0
656180-1422670	90488	Sewage Slivove phase II village near Llozja	0	48,000	48,000	0	0	48,000	0	0
656180-1422678	90489	Completion of the Phase II sewer for villages	0	75,000	75,000	0	0	75,000	0	0
656180-1422684	90490	Asphalt road-school masters Talinoc Muhaxhereve	0	80,000	80,000	0	0	80,000	0	0
656180-1422697	90491	Asphalt road in fsh.Sazli	0	85,000	85,000	0	0	85,000	0	0
656180-1422699	90492	Paving the road in the village of Varos	65,000	0	65,000	0	0	65,000	0	0
656180-1422701	90493	Paving the road leading to the village Cernille	45,000	0	45,000	0	0	45,000	0	0
656180-1422707	90494	G. Asphalt Road, Phase II	0	100,000	100,000	0	0	100,000	0	0
656180-1422710	90495	Paving the road to Water Factory in Pleshine	0	75,000	75,000	0	0	75,000	0	0
656180-1422712	90496	Paving the road Enver Hadri	0	65,000	65,000	0	0	65,000	0	0
656180-1422721	90497	Paving the road in the neighborhood of Carkosheve, Komog.	70,000	0	70,000	0	0	70,000	0	0
656180-1422724	90498	Paving the road to st Gj.Fishta. E.T. ..	0	80,000	80,000	0	0	80,000	0	0
656180-1422732	90499	Paving and regulation trotu.ne st. J.. Ladrov	85,000	0	85,000	0	0	85,000	0	0
656180-1422746	90500	Atmosf channel ujsjell dhrriasfaltimirrRifat Berisha	85,000	0	85,000	0	0	85,000	0	0
656180-1422748	90501	Paving the way we Dardan	0	50,000	50,000	0	0	50,000	0	0
656180-1422750	90502	Paving the way we Zllatar	0	50,000	50,000	0	0	50,000	0	0
656180-1422752	90503	Replacing the primary duct ujesjenefshatin Cernill	0	50,000	50,000	0	0	50,000	0	0
656180-1422753	90504	Asph. Cleanliness Topalli by Enver up	90,000	10,000	100,000	100,000	0	200,000	0	0
656180-1422758	90505	Adjustment of sidewalks on rr.Remzi Hoxha	75,000	0	75,000	0	0	75,000	0	0
656180-1422766	90506	Participation in the Ministry of infrastructure projects	181,132	0	181,132	150,000	150,000	481,132	0	0
656180-1422776	90507	Regulation of Street underpass Recep Bislimi	130,000	100,000	230,000	350,000	0	580,000	0	0
656180-1422780	90508	Riasfaltimi and Reg.of sidewalk. st. "Sejdiu Sedje"	0	74,000	74,000	0	0	74,000	0	0
656180-1422786	90509	Construction of collector Nikadin Gerlice, Phase I-New	50,000	40,000	90,000	150,000	0	240,000	0	0
656180-1422790	90510	Asphalt road. Agim Ramadani and the Monastery Kongre	0	95,000	95,000	0	0	95,000	0	0
656480-1111559	83270	Participation in projects with donors	550,000	0	550,000	5,993,719	8,119,770	14,663,489	0	0
656480-1111565	83271	Participation in projects with citizens participation	200,000	100,000	300,000	480,000	0	780,000	0	0
656480-1215253	86333	Supervision of the projects	30,000	25,000	55,000	0	0	55,000	0	0
656480-1318792	88746	Regulation of the city center-stage	640,000	0	640,000	400,000	0	1,040,000	0	0
656480-1318991	88748	Sewage atmospheric riasfaltimi st, Astrit Bytyqi	110,000	0	110,000	0	0	110,000	0	0
656480-1319418	88757	Rekonstrutiation Berishas road asphaltting in Greme	0	55,000	55,000	0	0	55,000	0	0
656480-1319424	88758	Asphaltting of road in the village Gaqke to Burnikut phase II	100,000	20,000	120,000	0	0	120,000	0	0
656480-1319428	88759	Asphaltting of road in Talinoc Jerlive	0	60,000	60,000	0	0	60,000	0	0



656480-1319435	88760	Kaqajve road asphaltting in Komogllava	29,000	0	29,000	0	0	29,000	0	0
656480-1319483	88762	Road Asflatimi Softaj Rahovice	170,000	0	170,000	0	0	170,000	0	0
656480-1319486	88765	Regulation of road and parking Freedom Park, Phase II	0	65,000	65,000	0	0	65,000	0	0
656480-1319488	88767	Four-lane road asphaltting Recep Bislimi Phase I	1,100,000	0	1,100,000	0	0	1,100,000	0	0
656480-1319495	88774	The drafting and revision of projects detailed	240,000	0	240,000	220,500	0	460,500	0	0
656480-1319567	88775	Construction of houses for social occasions	20,029	74,971	95,000	0	0	95,000	0	0
656660-1422660	90511	Paving the road in the village. good things	0	80,000	80,000	0	0	80,000	0	0
656660-1422908	90512	UN-Habitat pr.me Vazh.i phase II regulates the street, the new	160,000	0	160,000	0	0	160,000	0	0
Total - Public Infrastructure - Ferizaj/Urosevac			4,453,588	2,053,752	6,507,340	7,944,219	8,369,770	22,821,329	0	0
Total - Public Services, Civil Protection, Emergency			4,759,242	2,093,752	6,852,994	8,289,219	8,714,770	23,856,983	0	0
656470 - Agriculture, Forestry and Rural Development										
470320 - Agriculture - Ferizaj/Urosevac										
656470-1111922	83274	Vaccination of livestock fund	0	15,000	15,000	15,000	15,000	45,000	0	0
656470-1215105	86321	Elimination of stray dogs	0	25,000	25,000	25,000	25,000	75,000	0	0
Total - Agriculture - Ferizaj/Urosevac			0	40,000	40,000	40,000	40,000	120,000	0	0
Total - Agriculture, Forestry and Rural Development			0	40,000	40,000	40,000	40,000	120,000	0	0
656480 - Economic Development										
480720 - Tourism - Ferizaj/Urosevac										
656480-1422909	90513	Feasibility study. for underground parking. in Mobility	0	55,000	55,000	0	0	55,000	0	0
656480-1422910	90514	Design proj. inv.per investors. foreign and mb	80,000	0	80,000	80,000	70,000	230,000	0	0
656480-1422911	90515	Subsidizing businesses (vouchers)	120,000	50,000	170,000	170,000	180,000	520,000	0	0
Total - Tourism - Ferizaj/Urosevac			200,000	105,000	305,000	250,000	250,000	805,000	0	0
Total - Economic Development			200,000	105,000	305,000	250,000	250,000	805,000	0	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	200,000	500,000	0	0
656660-1421924	90516	Regulatory plans of the city	0	120,000	120,000	0	0	120,000	0	0
656660-1422907	90517	Regulatory plans to villages	0	50,000	50,000	80,000	80,000	210,000	0	0
Total - Urban Planning and Inspection			100,000	170,000	270,000	280,000	280,000	830,000	0	0
Total - Urban Planning and Environment			100,000	170,000	270,000	280,000	280,000	830,000	0	0
656730 - Primary Health Care										
749000 - Health Primary Care Services										
656660-1112188	83276	Disinfection, disinsection and deratization	50,000	0	50,000	50,000	50,000	150,000	0	0



656730-1112018	83340	Medical equipments	185,000	0	185,000	170,000	140,000	495,000	0	0
656730-1422353	90518	Construction of FMC Komogllave	130,000	0	130,000	0	0	130,000	0	0
656730-1422397	90519	Renovation of health facilities	43,000	0	43,000	45,000	30,000	118,000	0	0
656730-1422739	90520	Ambulance Buying	80,000	0	80,000	0	0	80,000	0	0
656730-1422743	90521	Buying a vehicle for dialysis	32,000	0	32,000	0	0	32,000	0	0
Total - Health Primary Care Services			520,000	0	520,000	265,000	220,000	1,005,000	0	0
Total - Primary Health Care			520,000	0	520,000	265,000	220,000	1,005,000	0	0
656920 - Education and Science										
939300 - Primary Education										
656850-1422406	90522	Construction of sports fields in the city	60,000	0	60,000	65,000	100,000	225,000	0	0
656850-1422435	90523	Construction of sports fields in the villages	90,000	0	90,000	100,000	70,000	260,000	0	0
656920-1422634	90524	Regulation the lights of central heating in sc.Bilall Shala	50,000	0	50,000	0	0	50,000	0	0
656920-1422635	90525	Reg. The nx.qend. we shk.fill.Ismajli Qemajli Prelez	16,342	0	16,342	0	0	16,342	0	0
656920-1422636	90526	Nx Reg.of warehouse qendr.dhe PS, Lemon Reka "Prelez	16,000	0	16,000	0	0	16,000	0	0
656920-1422638	90527	Honor. Educator of the hall. PS physical, T. Qanga "fer	250,000	0	250,000	0	0	250,000	0	0
656920-1422644	90528	Central heating primary school Surqine	15,000	0	15,000	0	0	15,000	0	0
656920-1422661	90529	PS external plastering., Muharrem Shamsedini "F. V	15,000	0	15,000	0	0	15,000	0	0
656920-1422693	90530	Fixing the roof shm., The Assembly of Arber "feriz	25,000	0	25,000	0	0	25,000	0	0
656920-1422734	90531	Regulating new sidewalks for safety in the neighborhood	50,000	0	50,000	98,000	98,000	246,000	0	0
656920-1422804	90532	Sh.fill kulmiit regulation, Astrit Bytyqi "Feriz	25,000	0	25,000	0	0	25,000	0	0
656920-1422901	90533	Regulation in elementary school fence Neredime	15,000	0	15,000	0	0	15,000	0	0
656920-1422902	90534	Regulating sh.fillo fence., ABC "Softaj	15,000	0	15,000	0	0	15,000	0	0
656920-1422906	90535	Decontamination, disinfection, schools Deratiz.old	20,000	0	20,000	20,000	20,000	60,000	0	0
656920-1422912	90536	Regulation of heating centers. Primary School Jezerc	8,000	0	8,000	0	0	8,000	0	0
656920-1422913	90537	Reconstruction of New Life Primary School in Greme	350,000	0	350,000	0	0	350,000	0	0
Total - Primary Education			1,020,342	0	1,020,342	283,000	288,000	1,591,342	0	0
Total - Education and Science			1,020,342	0	1,020,342	283,000	288,000	1,591,342	0	0
Total - Ferizaj/Urosevac			6,599,584	2,408,752	9,008,336	9,407,219	9,792,770	28,208,325	0	0

657000 - Viti/Vitina

657175 - Budget and Finance

175330 - Budgeting

657163-1421362	90538	Purchase of vehicles	50,000	0	50,000	0	0	50,000	0	0
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657175-1320090	88797	Construction of water supply	0	0	0	2,041,800	0	2,041,800	0	0
657175-1421166	90539	Construction of the sevvage disposal system in Verban	200,000	0	200,000	0	0	200,000	0	0
657175-1421176	90540	Construction of the sevvage disposal system in Lubishte	150,000	0	150,000	0	0	150,000	0	0
657175-1421180	90541	Construction of the sevvage disposal system in Stubell	150,000	0	150,000	0	0	150,000	0	0
657175-1421189	90542	Construction of the sewage disposal system in Devaje	33,000	0	33,000	0	0	33,000	0	0
657175-1421194	90543	Construction of the sevvage disposal system in Goshice	70,000	0	70,000	0	0	70,000	0	0
657175-1421196	90544	Construction of the vater supply system in Smire	236,985	0	236,985	0	0	236,985	0	0
657175-1421200	90545	Construction of the water supply system in Vrban	230,000	0	230,000	0	0	230,000	0	0
657175-1421206	90546	Construction of the water supply system in Letnice	0	45,000	45,000	0	0	45,000	0	0
657175-1421246	90547	Construction of the sidewalk in Pozhoran - Muhaxher street	0	25,000	25,000	0	0	25,000	0	0
657175-1421292	90548	Construction of the sidewalk in Skifteraj	33,000	0	33,000	0	0	33,000	0	0
657175-1421322	90549	Access to agricultural lands	70,000	0	70,000	0	0	70,000	0	0
657175-1421325	90550	Asphalting of the road Pozhoran - Sllatine e Ulte	95,000	0	95,000	0	0	95,000	0	0
657175-1421329	90551	Asphalting of the road L-350 m in Zhiti	0	30,000	30,000	0	0	30,000	0	0
657175-1421503	90552	Participation in projects	0	274,471	274,471	0	0	274,471	0	0
657175-1422647	90553	Construction of sports and gym work in infrastructure	0	0	0	0	2,067,247	2,067,247	0	0
657180-1421123	90554	Construction of the sevvage disposal system in Novoselle	65,000	0	65,000	0	0	65,000	0	0
657180-1421145	90555	Construction of the sevvage disposal system in Trstenik and Sadovine e M	160,000	0	160,000	0	0	160,000	0	0
657180-1421160	90556	Construction of the sevvage disposal system in Germove	80,000	0	80,000	0	0	80,000	0	0
657920-1421341	90557	Construction of the primary school bulding in Sadovine e Muhaxherve	124,536	0	124,536	0	0	124,536	0	0
Total - Budgeting			1,747,521	374,471	2,121,992	2,041,800	2,067,247	6,231,039	0	0
Total - Budget and Finance			1,747,521	374,471	2,121,992	2,041,800	2,067,247	6,231,039	0	0
657730 - Primary Health Care										
749500 - Health Primary Care Services										
657175-1421403	90558	Purchase of vehicles-health department	20,000	0	20,000	0	0	20,000	0	0
657730-1421495	90559	Construction of the health clinic in Pozheran - first phase	159,232	0	159,232	0	0	159,232	0	0
657730-1422109	90560		0	0	0	207,211	232,000	439,211	0	0
Total - Health Primary Care Services			179,232	0	179,232	207,211	232,000	618,443	0	0
Total - Primary Health Care			179,232	0	179,232	207,211	232,000	618,443	0	0
657920 - Education and Science										
921650 - Administration - Viti/Vitina										
657920-1319604	88818	Renovation of schools	44,629	20,229	64,858	71,000	130,029	265,887	0	0
657920-1421476	90561	Fencing of the primary school in Letnice	0	5,300	5,300	0	0	5,300	0	0



	Total - Administration - Viti/Vitina	44,629	25,529	70,158	71,000	130,029	271,187	0	0
	Total - Education and Science	44,629	25,529	70,158	71,000	130,029	271,187	0	0
	Total - Viti/Vitina	1,971,382	400,000	2,371,382	2,320,011	2,429,276	7,120,669	0	0

658000 - Partesh/Partes										
658160 - Mayor and Municipal Assembly										
160340 - Office of Mayor - Partesh/Partes										
658160-1216456	86398	Participation of donors in infrastructure projects	18,706	0	18,706	170,000	180,000	368,706	0	0
658160-1319461	88821	Participation of donors LOGOS	5,000	0	5,000	0	0	5,000	0	0
658160-1421881	90562	Paving the local roads municipality Partes	50,000	42,000	92,000	0	0	92,000	0	0
658160-1421901	90563	Participation Project Cultural Heritage	10,000	0	10,000	0	0	10,000	0	0
		Total - Office of Mayor - Partesh/Partes	83,706	42,000	125,706	170,000	180,000	475,706	0	0
		Total - Mayor and Municipal Assembly	83,706	42,000	125,706	170,000	180,000	475,706	0	0
658920 - Education and Science										
939900 - Primary Education										
658160-1216460	85002	Participation in projects, equipments for schools	4,812	0	4,812	0	0	4,812	0	0
		Total - Primary Education	4,812	0	4,812	0	0	4,812	0	0
		Total - Education and Science	4,812	0	4,812	0	0	4,812	0	0
		Total - Partesh/Partes	88,518	42,000	130,518	170,000	180,000	480,518	0	0

659000 - Hani i Elezit/Elez Han										
659180 - Public Services, Civil Protection, Emergency										
184440 - Fires Prevention and Inspection										
659180-1421612	90564	Repair and adjustment of water supply in Hie	80,000	20,000	100,000	0	0	100,000	0	0
659180-1421657	90565	Research and supply the village with drinking water	0	10,000	10,000	0	0	10,000	0	0
659180-1421658	90566	Research and supply villages with drinking water	0	0	0	15,000	0	15,000	0	0
659180-1421905	90567	Repair of roads and sidewalks of Hani i Elezit	5,000	7,000	12,000	0	0	12,000	0	0
		Total - Fires Prevention and Inspection	85,000	37,000	122,000	15,000	0	137,000	0	0
		Total - Public Services, Civil Protection, Emergency	85,000	37,000	122,000	15,000	0	137,000	0	0
659660 - Urban Planning and Environment										
664800 - Urban Planning and Inspection										
659660-1421490	90568	Paving the road from Paldenica up to Dremjak	15,636	84,364	100,000	0	0	100,000	0	0
659660-1421497	90569	Repair of the Cemetery Complex in Pustenik	0	10,000	10,000	0	0	10,000	0	0



659660-1421501	90570	Paving the road to the reservoir Water supply-Dimce	20,000	0	20,000	0	0	20,000	0	0
659660-1421505	90571	Paving the streets with cobblestones in Hani i Elezit	17,522	2,478	20,000	0	0	20,000	0	0
659660-1421508	90574	Regulation of Sewage from the train station to main collector	0	15,000	15,000	0	0	15,000	0	0
659660-1421510	90572	Regulation Riverbed of river Dimce-phase 2	0	1,000	1,000	0	0	1,000	0	0
659660-1421522	90573	Public lighting of urban and rural area	0	5,000	5,000	0	0	5,000	0	0
659660-1421583	90575	Renovation and facade of the building of the municipality	0	10,000	10,000	0	0	10,000	0	0
659660-1421586	90576	Facade of the Public Buildings	0	1,000	1,000	0	0	1,000	0	0
659660-1421588	90577	Paving the road with cobblestone of neighborhood Llaporit	0	5,000	5,000	0	0	5,000	0	0
659660-1421593	90578	Paving the road with cobblestones to the cemetery Lagja e Re	0	1,000	1,000	0	0	1,000	0	0
659660-1421595	90579	Laying of concrete cobblestones in the village Dimce	0	1,000	1,000	0	0	1,000	0	0
659660-1421596	90580	Construction of the sewage from lagja Bush to the village to brave	0	2,000	2,000	0	0	2,000	0	0
659660-1421598	90581	Cleaning the river leperc of asbestos waste	0	1,000	1,000	0	0	1,000	0	0
659660-1421602	90582	Rregulation of Creek in Seqishte village	0	1,000	1,000	0	0	1,000	0	0
659660-1421604	90583	Paving the road Gorance-Globoqice	0	1,000	1,000	0	0	1,000	0	0
659660-1421628	90584	Building a buss station	0	0	0	0	30,000	30,000	0	0
659660-1421633	90585	Regulating of mineral water source and flow in Hie	0	0	0	0	50,000	50,000	0	0
659660-1421638	90586	Construction of sewage lagja Kollomoqe-Ura Seqishtes	0	0	0	0	60,000	60,000	0	0
659660-1421641	90587	Construction of an elementary school in Lagjen e Re	0	0	0	0	100,000	100,000	0	0
659660-1421643	90588	Adding water capacity	0	0	0	0	30,000	30,000	0	0
659660-1421645	90589	Construction of house culture	0	0	0	0	70,000	70,000	0	0
659660-1421648	90590	Reopening the road Pustenik-Laq	0	0	0	0	11,041	11,041	0	0
659660-1421659	90591	Setting cameras in public places in Hani i Elezit.	0	10,000	10,000	0	0	10,000	0	0
659660-1421660	90592	Free tools for cofinancing	30,000	50,126	80,126	60,000	100,000	240,126	0	0
659660-1421663	90595	Project development fund	0	6,158	6,158	0	0	6,158	0	0
659660-1421664	90596	Project development fund	0	0	0	10,000	0	10,000	0	0
659660-1421877	90597	Paving the road by way of neighborhood dremjak to Lagja e re	0	0	0	0	10,000	10,000	0	0
659660-1421882	90598	Regulation of sports halls in Paldenica and Gorance	0	0	0	0	50,000	50,000	0	0
659660-1421887	90599	Expansion of the road from the village Seqisht-vorba and Burim -Lloke	0	0	0	10,000	0	10,000	0	0
659660-1421889	90600	Renovation of the old school in Krivenik	0	0	0	6,424	0	6,424	0	0
659660-1421891	90601	Sewage regulation of Rezhance village and neighborhood Hunel	0	2,000	2,000	0	0	2,000	0	0
659660-1421895	90602	Fund for expropriation	0	5,000	5,000	0	0	5,000	0	0
659660-1421896	90603	Name of addresses and tables for the municipality of Hani i Elezit	0	5,000	5,000	0	0	5,000	0	0
659660-1421898	90604	Information technology equipment for municipal administration	0	10,000	10,000	0	0	10,000	0	0



659660-1421902	90605	Information technology equipment for Advisor (laptop, projector)	10,000	2,000	12,000	0	0	12,000	0	0
659660-1421942	90606	Underpass at crossroads Hani i Elezit (highway)	0	0	0	50,000	0	50,000	0	0
659660-1421943	90607	Construction of the plant for Sewage	0	0	0	50,000	0	50,000	0	0
659660-1421946	90608	The railway underpass station	0	0	0	50,000	0	50,000	0	0
659660-1421947	90609	The regulation of sewerage Krivenik-Seqishte	0	0	0	25,000	0	25,000	0	0
659660-1421949	90610	Reopening the road from the lower Dermjaku to Upper	0	0	0	20,000	0	20,000	0	0
659660-1421950	90611	Paving the road Ramuk-Kashan	0	0	0	24,266	0	24,266	0	0
659660-1421952	90612	Repair of sidewalks or pedestrian Hani i Elezit -Mineral water	0	0	0	30,000	0	30,000	0	0
659660-1421953	90613	Paving the way Uji i thart -Pustenik	0	0	0	30,000	0	30,000	0	0
659660-1421954	90614	Regulation of the village sewage system Gorance-Rezhance-Hani i Elezit	0	0	0	20,000	0	20,000	0	0
659660-1421955	90615	Regulation of sewage in the remaining quarters of the village Paldenica	0	0	0	15,000	0	15,000	0	0
659660-1421956	90616	Regulation of roadGorance-Krivenik	0	0	0	20,000	0	20,000	0	0
659660-1421957	90617	Construction of sewage in the village Gorance	0	0	0	10,000	0	10,000	0	0
659660-1421958	90618	Greenery of some public spaces	0	1,000	1,000	0	0	1,000	0	0
659660-1421959	90619	Identifying and securing property for the martyrs cemetery	0	1,000	1,000	0	0	1,000	0	0
659660-1421979	90620	Regulation of river lepenc	0	1,000	1,000	0	0	1,000	0	0
Total - Urban Planning and Inspection			93,158	234,126	327,284	430,690	511,041	1,269,015	0	0
Total - Urban Planning and Environment			93,158	234,126	327,284	430,690	511,041	1,269,015	0	0
659730 - Primary Health Care										
750500 - Health Primary Care Services										
659730-1421680	90622	Annex of Family Health Center in Han i Elezit	0	0	0	15,000	0	15,000	0	0
659730-1421681	90623	Annex of Family Health Center in Han i Elezit	0	0	0	0	5,000	5,000	0	0
659730-1421682	90624	Equipment and furniture inventory for Family Health Center	5,000	5,000	10,000	0	0	10,000	0	0
659730-1421683	90625	Equipment and furniture inventory for Family Health Center	0	0	0	0	5,000	5,000	0	0
659730-1421685	90627	Regulation of fence's ambulances in the village Gorance	0	0	0	10,000	0	10,000	0	0
659730-1421686	90628	Regulation of infrastructure Family Health Center	0	0	0	9,546	0	9,546	0	0
659730-1421687	90629	Regulation of infrastructure Family Health Center	0	0	0	0	3,992	3,992	0	0
659730-1421688	90630	Building a station of ambulances in the village Paldenica	0	0	0	0	25,000	25,000	0	0
Total - Health Primary Care Services			5,000	5,000	10,000	34,546	38,992	83,538	0	0
Total - Primary Health Care			5,000	5,000	10,000	34,546	38,992	83,538	0	0
659920 - Education and Science										
921750 - Administration										
659920-1421690	90632	Regulation of school infrastructure (schools facade)	0	8,000	8,000	5,000	5,000	18,000	0	0



659920-1421693	90635	Inventory of school equipment	5,000	0	5,000	0	7,984	12,984	0	0
Total - Administration			5,000	8,000	13,000	5,000	12,984	30,984	0	0
940200 - Primary Education										
659920-1421695	90638	Annex Elementary School Ilaz Thaci in Hani i Elezit -second-phase	25,000	12,000	37,000	100,000	71,967	208,967	0	0
Total - Primary Education			25,000	12,000	37,000	100,000	71,967	208,967	0	0
952200 - Secondary Education										
659920-1421697	90640	Construction of sports field with roofing the high school Dardania	0	0	0	10,000	0	10,000	0	0
Total - Secondary Education			0	0	0	10,000	0	10,000	0	0
Total - Education and Science			30,000	20,000	50,000	115,000	84,951	249,951	0	0
Total - Hani i Elezit/Elez Han			213,158	296,126	509,284	595,236	634,984	1,739,504	0	0

660000 - Kllokot										
660175 - Budget and Finance										
175360 - Budgeting										
660175-1422333	90641	Paving of streets in the municipality Kllokotit	100,000	56,800	156,800	59,200	60,848	276,848	0	0
Total - Budgeting			100,000	56,800	156,800	59,200	60,848	276,848	0	0
Total - Budget and Finance			100,000	56,800	156,800	59,200	60,848	276,848	0	0
660470 - Agriculture, Forestry and Rural Development										
470360 - Agriculture - Kllokot										
660470-1422345	90642	Regulation of the dirt road, Mogila-Klokot	12,651	0	12,651	12,651	12,651	37,953	0	0
Total - Agriculture - Kllokot			12,651	0	12,651	12,651	12,651	37,953	0	0
Total - Agriculture, Forestry and Rural Development			12,651	0	12,651	12,651	12,651	37,953	0	0
Total - Kllokot			112,651	56,800	169,451	71,851	73,499	314,801	0	0

661000 - Ranillug										
661160 - Mayor and Municipal Assembly										
160370 - Office of Mayor - Ranillug										
661160-1421975	90643	Project co-financing in Municipality for 2014	0	40,000	40,000	0	0	40,000	0	0
661160-1422040	90644	Paving of subside streets in villages,shorter stre	36,843	0	36,843	0	0	36,843	0	0
661160-1422043	90645	Digging wells for two villages,Domorovce, Odevce	25,000	0	25,000	0	0	25,000	0	0
661160-1422046	90646	Construction of water supply in settlement Dubovce	15,000	0	15,000	0	0	15,000	0	0
661160-1422059	90647	Building a gym within the Primary School	0	0	0	206,776	0	206,776	0	0
661160-1422071	90648	Building of a high medical school in V.Ropotovo	0	0	0	0	206,680	206,680	0	0



			Total - Office of Mayor - Ranillug	76,843	40,000	116,843	206,776	206,680	530,299	0	0
			Total - Mayor and Municipal Assembly	76,843	40,000	116,843	206,776	206,680	530,299	0	0
661920 - Education and Science											
940800 - Primary Education											
661920-1422074	90649	Supply with Inventory of the Primary School		0	0	0	27,397	0	27,397	0	0
661920-1422078	90650	Construction of central heating for primary school		0	0	0	0	31,284	31,284	0	0
			Total - Primary Education	0	0	0	27,397	31,284	58,681	0	0
952800 - Secondary Education											
661920-1422020	90651	Supply of inventory for Education		23,511	0	23,511	0	0	23,511	0	0
			Total - Secondary Education	23,511	0	23,511	0	0	23,511	0	0
			Total - Education and Science	23,511	0	23,511	27,397	31,284	82,192	0	0
			Total - Ranillug	100,354	40,000	140,354	234,173	237,964	612,491	0	0
Total				88,861,120	39,077,034	127,938,154	128,653,664	131,398,828	387,990,646	0	0

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
611	Gillogovc					
	Total Municipal Revenues	9,820,501.0	9,616,607.7	10,982,419.0	11,282,083.0	11,520,372.0
	Own Revenues	804,228.0	1,000,000.0	1,050,000.0	1,081,500.0	1,103,130.0
	Property Tax	147,000.0	230,000.0	272,462.0	526,500.0	556,800.0
	Municipal Fees	343,034.0	386,200.0	423,003.0	332,000.0	318,330.0
	Licenses and Permits	131,500.0	135,009.0	165,740.0	100,000.0	41,330.0
	Certificates and Official Documents	70,067.0	120,000.0	79,000.0	82,000.0	130,000.0
	Motor Vehicle Fees	55,037.0	22,051.0	84,563.0	50,000.0	50,000.0
	Building Related Permits	66,430.0	66,430.0		70,000.0	70,000.0
	Other Municipal Charges	20,000.0	42,710.0	93,700.0	30,000.0	27,000.0
	Municipal Charges	195,558.0	363,800.0	200,337.0	120,000.0	125,000.0
	Regulatory Charges	33,210.0	120,000.0	92,000.0	25,000.0	25,000.0
	Rental Income	64,348.0	135,000.0	20,000.0		
	Education and Co-Payments		37,800.0	45,000.0	47,000.0	49,000.0
	Health Co-Payments	98,000.0	71,000.0	43,337.0	48,000.0	51,000.0
	Other Revenues	118,636.0	20,000.0	154,198.0	103,000.0	103,000.0
	Sale of Assets					
	Government Transfers	9,016,273.0	8,616,607.7	9,932,419.0	10,200,583.0	10,417,242.0
	General Grant	3,667,471.0	3,251,229.0	3,905,388.0	4,037,817.0	4,179,486.0
	Specific Grant of Education	4,243,765.0	4,243,766.7	4,731,775.0	4,779,093.0	4,826,410.0
	Specific Grant of Health	1,105,037.0	1,121,612.0	1,295,256.0	1,383,673.0	1,411,346.0

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
612	Fushë Kosovë					
	Total Municipal Revenues	6,091,949.0	6,443,554.7	7,335,046.0	7,545,316.0	7,708,929.0
	Own Revenues	1,300,000.0	1,500,000.0	1,729,040.0	1,780,911.0	1,816,530.0
	Property Tax	383,247.0	400,000.0	400,000.0	400,000.0	400,000.0
	Municipal Fees	510,000.0	725,000.0	969,040.0	1,020,911.0	1,056,530.0
	Licenses and Permits	150,000.0	30,000.0	241,160.0	241,160.0	241,160.0
	Certificates and Official Documents	20,000.0	25,000.0	16,000.0	16,000.0	16,000.0
	Motor Vehicle Fees	50,000.0	60,000.0	60,000.0	60,000.0	60,000.0
	Building Related Permits	170,000.0	380,000.0	354,940.0	354,940.0	354,940.0
	Other Municipal Charges	120,000.0	230,000.0	296,940.0	348,811.0	384,430.0
	Municipal Charges	218,000.0	205,000.0	290,000.0	290,000.0	290,000.0
	Rental Income	5,000.0		15,000.0	15,000.0	15,000.0
	Education and Co-Payments	90,000.0	90,000.0	115,000.0	115,000.0	115,000.0
	Health Co-Payments	13,000.0	15,000.0	25,000.0	25,000.0	25,000.0
	Other Municipal Charges	110,000.0	100,000.0	135,000.0	135,000.0	135,000.0
	Other Revenues	188,753.0	170,000.0	70,000.0	70,000.0	70,000.0
	Government Transfers	4,791,949.0	4,943,554.7	5,606,006.0	5,764,405.0	5,892,399.0
	General Grant	1,814,678.0	1,956,925.6	2,479,705.0	2,561,939.0	2,649,911.0
	Specific Grant of Education	2,353,368.0	2,353,368.0	2,355,600.0	2,379,156.0	2,402,712.0
	Specific Grant of Health	623,903.0	633,261.1	770,701.0	823,310.0	839,776.0

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
612	Fushë Kosovë					

Other financing						
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Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
613	Lipjan					

Total Municipal Revenues	11,460,214.0	11,993,341.0	11,182,444.0	11,487,474.0	11,731,211.0
Own Revenues	1,500,000.0	1,700,000.0	1,166,927.0	1,201,935.0	1,225,974.0
Property Tax	390,000.0	427,000.0	390,000.0	399,000.0	405,000.0
Municipal Fees	927,287.0	422,287.0	636,427.0	662,435.0	680,074.0
Licenses and Permits	155,000.0	153,000.0	128,500.0	125,000.0	125,000.0
Certificates and Official Documents	39,287.0	39,287.0	40,000.0	49,435.0	55,374.0
Motor Vehicle Fees	80,000.0	80,000.0	83,000.0	90,000.0	91,000.0
Building Related Permits	150,000.0	150,000.0	87,000.0	90,000.0	91,000.0
Other Municipal Charges	503,000.0		297,927.0	308,000.0	317,700.0
Municipal Charges	182,713.0	850,713.0	140,500.0	140,500.0	140,900.0
Regulatory Charges	44,000.0				
Rental Income	72,000.0	72,000.0	35,000.0	35,000.0	35,000.0
Education and Co-Payments	22,000.0	222,000.0	61,500.0	61,500.0	61,900.0
Health Co-Payments	44,713.0	44,713.0	44,000.0	44,000.0	44,000.0
Other Municipal Charges		512,000.0			
Government Transfers	9,960,214.0	10,293,341.0	10,015,517.0	10,285,539.0	10,505,237.0
General Grant	3,602,726.0	3,916,157.0	3,996,899.0	4,132,464.0	4,277,488.0
Specific Grant of Education	5,044,418.0	5,044,418.0	4,743,854.0	4,791,293.0	4,838,731.0
Specific Grant of Health	1,313,070.0	1,332,766.0	1,274,764.0	1,361,782.0	1,389,018.0
Financing for Residential Services					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
614	Obiliq					

Total Municipal Revenues	4,388,983.0	4,530,981.0	4,567,669.0	4,689,777.0	4,787,142.2
Own Revenues	679,000.0	700,000.0	735,000.0	757,050.0	772,191.2
Property Tax	250,000.0	258,838.0	276,000.0	281,109.0	274,424.0
Municipal Fees	279,000.0	341,438.0	352,531.0	364,079.0	380,237.2
Licenses and Permits	125,500.0	125,000.0	115,000.0	116,000.0	121,873.0
Certificates and Official Documents	26,000.0	26,023.0	27,757.0	29,162.0	30,638.0
Motor Vehicle Fees	28,000.0	29,056.0	30,993.0	32,562.0	34,210.0
Building Related Permits	65,000.0	61,500.0	65,600.0	68,921.0	72,410.0
Other Municipal Charges	34,500.0	99,859.0	113,181.0	117,434.0	121,106.2
Municipal Charges	103,599.0	99,724.0	106,469.0	111,862.0	117,530.0
Regulatory Charges	6,294.0	5,963.0	6,360.0	6,682.0	7,020.0
Rental Income	22,000.0	36,310.0	38,730.0	40,690.0	42,749.0
Education and Co-Payments	38,000.0	28,125.0	30,000.0	31,518.0	33,113.0

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
614	Obiliq					
	Health Co-Payments	14,000.0	14,021.0	14,955.0	15,712.0	16,507.0
	Other Municipal Charges	23,305.0	15,305.0	16,424.0	17,260.0	18,141.0
	Other Revenues	46,401.0				
	Government Transfers	3,709,983.0	3,830,981.0	3,832,669.0	3,932,727.0	4,014,951.0
	General Grant	1,472,973.0	1,586,128.0	1,586,129.0	1,635,937.9	1,690,276.0
	Specific Grant of Education	1,714,173.0	1,714,173.0	1,769,674.0	1,787,371.0	1,805,068.0
	Specific Grant of Health	522,837.0	530,680.0	476,866.0	509,418.0	519,607.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
615	Podujevë					
	Total Municipal Revenues	16,259,214.0	16,521,350.0	16,900,435.0	17,067,193.0	17,431,189.0
	Own Revenues	1,400,000.0	1,350,000.0	1,417,500.0	1,460,025.0	1,489,225.0
	Property Tax	230,000.0	280,000.0	310,000.0	335,025.0	414,000.0
	Municipal Fees	720,000.0	705,000.0	600,000.0	617,500.0	567,726.0
	Licenses and Permits	230,000.0	200,000.0	212,000.0	212,000.0	212,000.0
	Certificates and Official Documents	175,000.0	110,000.0	53,000.0	53,000.0	53,000.0
	Motor Vehicle Fees		145,000.0	125,000.0	125,000.0	72,726.0
	Building Related Permits	215,000.0	150,000.0	210,000.0	227,500.0	230,000.0
	Other Municipal Charges	100,000.0	100,000.0			
	Municipal Charges	240,000.0	235,000.0	470,000.0	470,000.0	469,999.0
	Rental Income	80,000.0	60,000.0	60,000.0	60,000.0	60,000.0
	Education and Co-Payments	85,000.0	100,000.0	100,000.0	100,000.0	99,999.0
	Health Co-Payments	75,000.0	75,000.0	75,000.0	75,000.0	75,000.0
	Other Municipal Charges			235,000.0	235,000.0	235,000.0
	Other Revenues	210,000.0	130,000.0	32,000.0	32,000.0	32,000.0
	Sale of Assets			5,500.0	5,500.0	5,500.0
	Government Transfers	14,859,214.0	15,171,350.0	15,482,935.0	15,607,168.0	15,941,964.0
	General Grant	6,013,557.0	6,295,712.0	6,295,712.0	6,213,972.0	6,434,637.0
	Specific Grant of Education	6,846,965.0	6,846,965.0	7,228,793.0	7,301,080.0	7,373,368.0
	Specific Grant of Health	1,998,692.0	2,028,673.0	1,958,430.0	2,092,116.0	2,133,959.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
616	Prishtinë					
	Total Municipal Revenues	61,741,684.0	63,371,731.0	63,443,190.0	58,088,613.0	59,308,415.0
	Own Revenues	21,752,189.0	21,757,920.0	24,318,250.0	25,047,798.0	25,548,754.0
	Property Tax		1,657,460.0	3,450,441.0	3,450,441.0	3,450,441.0
	Municipal Fees	14,476,483.0	2,265,000.0	4,445,000.0	5,274,548.0	5,775,504.0
	Licenses and Permits		50,000.0	50,000.0	50,000.0	50,000.0

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
616	Prishtinë					
	Certificates and Official Documents					
	Motor Vehicle Fees			1,400,000.0	1,400,000.0	1,400,000.0
	Building Related Permits		1,600,000.0	1,600,000.0	2,329,548.0	2,830,504.0
	Other Municipal Charges	14,476,483.0	615,000.0	1,395,000.0	1,495,000.0	1,495,000.0
	Municipal Charges	240,000.0	3,224,986.0	1,050,000.0	950,000.0	950,000.0
	Regulatory Charges					
	Rental Income		140,000.0	100,000.0		
	Education and Co-Payments					
	Health Co-Payments	240,000.0				
	Other Municipal Charges		3,084,986.0	950,000.0	950,000.0	950,000.0
	Other Revenues	7,035,706.0	14,610,474.0	15,372,809.0	15,372,809.0	15,372,809.0
	Grants and Donations					
	Domestic					
	Government Transfers	39,989,495.0	41,613,811.0	39,124,940.0	33,040,815.0	33,759,661.0
	General Grant	18,297,072.0	19,820,593.0	19,820,593.0	13,286,987.0	13,762,765.0
	Specific Grant of Education	14,972,695.0	14,972,695.0	14,902,875.0	15,051,903.0	15,200,932.0
	Specific Grant of Health	6,719,728.0	6,820,523.0	4,401,472.0	4,701,925.0	4,795,964.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
617	Shtime					
	Total Municipal Revenues	4,713,956.0	4,786,567.0	5,360,257.0	5,500,920.0	5,613,770.0
	Own Revenues	380,365.0	390,000.0	409,500.0	421,785.0	430,221.0
	Property Tax	110,000.0	115,000.0	136,650.0	141,650.0	146,650.0
	Municipal Fees	186,740.0	185,925.0	138,000.0	142,065.0	143,501.0
	Licenses and Permits	99,119.0	73,375.0	3,000.0	3,000.0	3,000.0
	Certificates and Official Documents	26,513.0	26,550.0	32,000.0	32,000.0	32,000.0
	Motor Vehicle Fees	35,000.0	36,000.0	42,000.0	42,000.0	42,000.0
	Building Related Permits			56,000.0	60,065.0	61,501.0
	Other Municipal Charges	26,108.0	50,000.0	5,000.0	5,000.0	5,000.0
	Municipal Charges	83,625.0	52,625.0	101,400.0	104,620.0	106,620.0
	Regulatory Charges			42,000.0	43,000.0	44,000.0
	Rental Income		7,000.0	9,000.0	9,000.0	9,000.0
	Education and Co-Payments	15,000.0	19,000.0	21,780.0	23,000.0	24,000.0
	Health Co-Payments	23,625.0	26,625.0	28,620.0	29,620.0	29,620.0
	Other Municipal Charges	45,000.0				
	Other Revenues		36,450.0	33,450.0	33,450.0	33,450.0
	Government Transfers	4,333,591.0	4,396,567.0	4,950,757.0	5,079,135.0	5,183,549.0
	General Grant	1,558,066.0	1,613,478.0	1,930,207.0	1,993,151.0	2,060,487.0
	Specific Grant of Education	2,271,249.0	2,271,249.0	2,415,886.0	2,440,045.0	2,464,204.0
	Specific Grant of Health	504,276.0	511,840.0	604,664.0	645,939.0	658,858.0
	Other financing					

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
618	Graçanic					
	Total Municipal Revenues	5,578,470.0	5,708,467.0	5,557,376.0	5,700,839.0	5,797,678.0
	Own Revenues	537,000.0	1,150,000.0	1,455,677.0	1,499,347.0	1,529,334.0
	Property Tax	245,000.0	400,000.0	436,374.0	437,347.0	467,334.0
	Municipal Fees	292,000.0	735,000.0	1,009,303.0	1,052,000.0	1,052,000.0
	Licenses and Permits	128,800.0	94,600.0	94,550.0	82,000.0	82,000.0
	Certificates and Official Documents	64,100.0	89,487.0	104,490.0	100,000.0	100,000.0
	Motor Vehicle Fees	12,000.0	87,913.0	87,913.0	72,280.0	72,280.0
	Building Related Permits	11,100.0	263,000.0	307,350.0	377,720.0	377,720.0
	Other Municipal Charges	76,000.0	200,000.0	415,000.0	420,000.0	420,000.0
	Municipal Charges		15,000.0	10,000.0	10,000.0	10,000.0
	Education and Co-Payments		15,000.0	10,000.0	10,000.0	10,000.0
	Government Transfers	5,041,470.0	4,558,467.0	4,101,699.0	4,201,492.0	4,268,344.0
	General Grant	1,468,867.0	1,581,068.0	1,581,068.0	1,472,039.0	1,520,118.0
	Specific Grant of Education	1,562,103.0	1,562,103.0	1,372,599.0	1,386,325.0	1,400,051.0
	Specific Grant of Health	319,729.0	324,525.0	236,231.0	252,357.0	257,404.0
	Financing for Residential Services			110,000.0		
	Financing for Secondary Health	1,690,771.0	1,090,771.0	801,801.0	1,090,771.0	1,090,771.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
621	Dragash					
	Total Municipal Revenues	5,547,372.0	5,765,264.0	6,452,646.0	6,639,521.0	6,793,909.0
	Own Revenues	400,000.0	420,000.0	441,000.0	454,230.0	463,315.0
	Property Tax	140,000.0	145,000.0	161,000.0	174,230.0	183,315.0
	Municipal Fees	174,000.0	136,000.0	138,000.0	138,000.0	138,000.0
	Licenses and Permits	5,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	Certificates and Official Documents	74,000.0	53,000.0	53,000.0	53,000.0	53,000.0
	Motor Vehicle Fees	42,000.0	45,000.0	46,000.0	46,000.0	46,000.0
	Building Related Permits		6,000.0	7,000.0	7,000.0	7,000.0
	Other Municipal Charges	53,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Municipal Charges	71,000.0	112,000.0	113,000.0	113,000.0	113,000.0
	Regulatory Charges	36,000.0	35,000.0	37,000.0	37,000.0	37,000.0
	Rental Income		36,000.0	34,000.0	34,000.0	34,000.0
	Health Co-Payments	35,000.0	35,500.0	35,500.0	35,500.0	35,500.0
	Other Municipal Charges		5,500.0	6,500.0	6,500.0	6,500.0
	Other Revenues	15,000.0	27,000.0	29,000.0	29,000.0	29,000.0
	Government Transfers	5,147,372.0	5,345,264.0	6,011,646.0	6,185,291.0	6,330,594.0
	General Grant	2,367,178.0	2,555,540.0	2,978,536.0	3,078,017.0	3,184,438.0
	Specific Grant of Education	2,144,892.0	2,144,892.0	2,280,777.0	2,303,585.0	2,326,393.0
	Specific Grant of Health	635,302.0	644,832.0	752,333.0	803,689.0	819,763.0
	Other financing					

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
622	Prizreni					
	Total Municipal Revenues	31,645,019.0	33,628,746.3	35,577,659.0	36,600,096.0	37,407,942.0
	Own Revenues	5,490,675.0	6,119,080.0	6,425,034.0	6,617,785.0	6,750,141.0
	Municipal Fees	1,790,675.0	1,007,512.0			
	Licenses and Permits	1,000,000.0				
	Certificates and Official Documents					
	Motor Vehicle Fees					
	Building Related Permits					
	Other Municipal Charges	790,675.0	1,007,512.0			
	Municipal Charges	1,200,000.0	200,000.0	450,000.0	450,000.0	450,000.0
	Rental Income	1,200,000.0				
	Education and Co-Payments			250,000.0	250,000.0	250,000.0
	Health Co-Payments		200,000.0	200,000.0	200,000.0	200,000.0
	Other Revenues	2,500,000.0	4,911,568.0	5,975,034.0	6,167,785.0	6,300,141.0
	Government Transfers	26,154,344.0	27,509,666.3	29,152,625.0	29,982,311.0	30,657,801.0
	General Grant	11,185,550.0	12,267,760.0	12,542,549.0	12,976,921.0	13,441,597.0
	Specific Grant of Education	11,267,557.0	11,485,151.3	12,675,888.0	12,802,647.0	12,929,406.0
	Specific Grant of Health	3,701,237.0	3,756,755.0	3,934,188.0	4,202,743.0	4,286,798.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
623	Rahovec					
	Total Municipal Revenues	9,372,487.0	9,774,525.0	10,409,814.0	10,696,929.0	10,925,305.0
	Own Revenues	814,000.0	950,000.0	997,500.0	1,027,425.0	1,047,974.0
	Property Tax	200,000.0	220,000.0	305,651.0	280,000.0	303,000.0
	Municipal Fees	355,000.0	425,000.0	431,849.0	458,961.0	466,974.0
	Licenses and Permits	63,000.0	65,000.0	76,387.0	76,834.0	126,000.0
	Certificates and Official Documents	36,000.0	55,000.0	109,232.0	105,000.0	105,000.0
	Motor Vehicle Fees	74,000.0	90,000.0	36,360.0	21,000.0	32,000.0
	Building Related Permits	89,000.0	100,000.0	79,926.0	142,166.0	86,179.0
	Other Municipal Charges	93,000.0	115,000.0	129,944.0	113,961.0	117,795.0
	Municipal Charges	248,000.0	305,000.0	260,000.0	288,464.0	278,000.0
	Regulatory Charges	65,000.0	80,000.0	58,000.0	78,464.0	83,000.0
	Rental Income	48,000.0	55,000.0	39,000.0	50,000.0	32,000.0
	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	40,000.0	40,000.0	40,000.0
	Other Municipal Charges	75,000.0	110,000.0	113,000.0	110,000.0	113,000.0
	Other Revenues	11,000.0				
	Government Transfers	8,558,487.0	8,824,525.0	9,412,314.0	9,669,504.0	9,877,331.0
	General Grant	3,211,287.0	3,461,433.0	3,795,891.0	3,924,449.0	4,061,974.0
	Specific Grant of Education	4,287,738.0	4,287,738.0	4,372,573.0	4,416,298.0	4,460,025.0
	Specific Grant of Health	1,059,462.0	1,075,354.0	1,243,850.0	1,328,757.0	1,355,332.0
	Other financing					

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
624	Suharekë					
	Total Municipal Revenues	12,306,485.0	12,281,590.0	12,594,079.0	12,685,929.0	12,951,463.0
	Own Revenues	2,353,700.0	1,783,000.0	1,917,102.0	1,974,615.0	2,014,107.0
	Property Tax	567,100.0	600,000.0	600,000.0	600,000.0	619,107.0
	Municipal Fees	1,160,200.0	918,186.0	797,102.0	835,000.0	855,000.0
	Licenses and Permits	408,200.0				
	Certificates and Official Documents		413,000.0	434,000.0	465,000.0	475,000.0
	Motor Vehicle Fees	110,000.0	100,000.0	133,102.0	120,000.0	130,000.0
	Building Related Permits	535,000.0	90,000.0	120,000.0	130,000.0	130,000.0
	Other Municipal Charges	107,000.0	315,186.0	110,000.0	120,000.0	120,000.0
	Municipal Charges	391,000.0	228,514.0	400,000.0	410,000.0	410,000.0
	Rental Income	224,700.0	178,514.0	240,000.0	250,000.0	250,000.0
	Education and Co-Payments	40,000.0	50,000.0	90,000.0	90,000.0	90,000.0
	Health Co-Payments	96,300.0		70,000.0	70,000.0	70,000.0
	Other Municipal Charges	30,000.0				
	Other Revenues		36,300.0	120,000.0	129,615.0	130,000.0
	Grants and Donations	235,400.0				
	Foreign	235,400.0				
	Government Transfers	9,952,785.0	10,498,590.0	10,676,977.0	10,711,314.0	10,937,356.0
	General Grant	4,072,822.0	4,598,626.0	4,298,627.0	4,192,180.0	4,339,418.0
	Specific Grant of Education	4,546,502.0	4,546,502.0	5,056,738.0	5,107,306.0	5,157,873.0
	Specific Grant of Health	1,333,461.0	1,353,462.0	1,321,612.0	1,411,828.0	1,440,065.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
625	Malishevë					
	Total Municipal Revenues	9,964,406.0	10,209,269.2	11,364,623.0	11,652,289.0	11,884,578.0
	Own Revenues	858,413.0	750,000.0	787,500.0	811,125.0	827,348.0
	Property Tax			145,563.0	205,401.0	201,074.0
	Municipal Fees		142,150.0	403,687.0	403,687.0	403,687.0
	Licenses and Permits			53,000.0	53,000.0	53,000.0
	Certificates and Official Documents			90,000.0	90,000.0	90,000.0
	Motor Vehicle Fees			78,000.0	78,000.0	78,000.0
	Building Related Permits			44,000.0	44,000.0	44,000.0
	Other Municipal Charges		142,150.0	138,687.0	138,687.0	138,687.0
	Municipal Charges	25,000.0		79,300.0	63,087.0	83,637.0
	Regulatory Charges	25,000.0				
	Rental Income			32,000.0	35,000.0	40,000.0
	Education and Co-Payments					
	Health Co-Payments					
	Other Municipal Charges			47,300.0	28,087.0	43,637.0
	Other Revenues	833,413.0	607,850.0	158,950.0	138,950.0	138,950.0
	Government Transfers	9,105,993.0	9,459,269.2	10,577,123.0	10,841,164.0	11,057,230.0

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
625	Malishevë					
	General Grant	2,761,181.0	2,883,239.0	3,686,895.0	3,811,622.0	3,945,050.0
	Specific Grant of Education	5,436,498.0	5,654,091.6	5,681,675.0	5,738,491.0	5,795,308.0
	Specific Grant of Health	908,314.0	921,938.6	1,208,553.0	1,291,051.0	1,316,872.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
626	Mamushë					
	Total Municipal Revenues	1,027,286.0	1,064,337.0	1,272,609.0	1,307,062.0	1,336,653.0
	Own Revenues	58,000.0	60,000.0	63,000.0	64,890.0	66,188.0
	Property Tax		38,000.0	45,000.0	49,890.0	51,188.0
	Municipal Fees		22,000.0	18,000.0	15,000.0	15,000.0
	Licenses and Permits		6,000.0	6,000.0	6,000.0	6,000.0
	Certificates and Official Documents			3,000.0		
	Motor Vehicle Fees					
	Other Municipal Charges		16,000.0	9,000.0	9,000.0	9,000.0
	Municipal Charges					
	Rental Income					
	Health Co-Payments					
	Other Municipal Charges					
	Other Revenues	58,000.0				
	Government Transfers	969,286.0	1,004,337.0	1,209,609.0	1,242,172.0	1,270,465.0
	General Grant	535,756.0	569,211.0	731,792.0	752,478.0	774,607.0
	Specific Grant of Education	327,127.0	327,127.0	355,950.0	359,509.0	363,069.0
	Specific Grant of Health	106,403.0	107,999.0	121,867.0	130,185.0	132,789.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
631	Deçan					
	Total Municipal Revenues	6,237,529.0	6,387,972.0	6,635,487.0	6,831,704.0	6,987,008.0
	Own Revenues	531,535.0	600,000.0	630,000.0	648,900.0	661,878.0
	Property Tax	200,000.0	199,000.0	172,000.0	177,000.0	180,000.0
	Municipal Fees	301,535.0	331,000.0	400,000.0	413,000.0	420,878.0
	Licenses and Permits	15,000.0	15,000.0			
	Certificates and Official Documents	40,000.0	1,000.0	44,000.0	46,000.0	46,000.0
	Motor Vehicle Fees	40,000.0	40,000.0	58,000.0	59,000.0	59,000.0
	Building Related Permits	90,000.0	198,465.0	84,000.0	86,000.0	87,000.0
	Other Municipal Charges	116,535.0	76,535.0	214,000.0	222,000.0	228,878.0
	Municipal Charges	30,000.0	70,000.0	58,000.0	58,900.0	61,000.0
	Rental Income			18,000.0	18,900.0	21,000.0
	Health Co-Payments		40,000.0	40,000.0	40,000.0	40,000.0

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
631	Deçan					
	Other Municipal Charges	30,000.0	30,000.0			
	Government Transfers	5,705,994.0	5,787,972.0	6,005,487.0	6,182,804.0	6,325,130.0
	General Grant	2,250,058.0	2,320,791.0	2,806,479.0	2,900,210.0	3,000,481.0
	Specific Grant of Education	2,706,252.0	2,706,252.0	2,313,411.0	2,336,545.0	2,359,679.0
	Specific Grant of Health	749,684.0	760,929.0	885,597.0	946,049.0	964,970.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
632	Gjakovë					
	Total Municipal Revenues	18,342,716.0	19,022,218.0	18,623,969.0	19,152,721.0	19,570,430.0
	Own Revenues	2,783,288.0	2,900,000.0	3,045,000.0	3,136,350.0	3,199,077.0
	Property Tax	750,000.0	1,120,400.0	1,470,800.0	1,516,650.0	1,515,650.0
	Municipal Fees	884,000.0	549,718.0	570,450.0	657,700.0	788,427.0
	Licenses and Permits					
	Certificates and Official Documents		160,000.0	338,500.0	345,000.0	350,000.0
	Motor Vehicle Fees		100,000.0			
	Building Related Permits	64,000.0	3,000.0	79,530.0	81,380.0	228,107.0
	Other Municipal Charges	820,000.0	286,718.0	152,420.0	231,320.0	210,320.0
	Municipal Charges	520,000.0	516,000.0	858,750.0	907,000.0	835,000.0
	Regulatory Charges	190,000.0	275,000.0	220,000.0	330,000.0	340,000.0
	Rental Income		40,000.0	30,000.0	30,000.0	30,000.0
	Education and Co-Payments	125,000.0	141,000.0	131,000.0	133,000.0	135,000.0
	Health Co-Payments	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
	Other Municipal Charges	145,000.0		417,750.0	354,000.0	270,000.0
	Other Revenues	629,288.0	713,882.0	145,000.0	55,000.0	60,000.0
	Sale of Assets					
	Government Transfers	15,559,428.0	16,122,218.0	15,578,969.0	16,016,371.0	16,371,353.0
	General Grant	5,901,178.0	6,431,621.0	6,547,428.0	6,772,603.0	7,013,488.0
	Specific Grant of Education	7,501,764.0	7,501,764.0	6,939,073.0	7,008,464.0	7,077,855.0
	Specific Grant of Health	2,156,486.0	2,188,833.0	2,092,468.0	2,235,304.0	2,280,010.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
633	Istog					
	Total Municipal Revenues	7,561,792.0	8,386,727.0	7,789,708.0	8,006,501.0	8,180,538.0
	Own Revenues	869,580.0	900,000.0	945,000.0	973,350.0	992,817.0
	Property Tax	52,977.0	627,000.0	606,650.0	635,500.0	666,600.0
	Municipal Fees	71,000.0	111,250.0	27,000.0	54,500.0	67,867.0
	Licenses and Permits		70,750.0		27,500.0	40,867.0
	Certificates and Official Documents		25,000.0	27,000.0	27,000.0	27,000.0

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
633	Istog					
	Motor Vehicle Fees		15,500.0			
	Building Related Permits					
	Other Municipal Charges	71,000.0				
	Municipal Charges	207,905.0	61,000.0	76,000.0	76,000.0	76,000.0
	Education and Co-Payments	71,885.0				
	Health Co-Payments	60,000.0	61,000.0	76,000.0	76,000.0	76,000.0
	Other Municipal Charges	76,020.0				
	Other Revenues	537,698.0	100,750.0	235,350.0	207,350.0	182,350.0
	Government Transfers	6,692,212.0	7,486,727.0	6,844,708.0	7,033,151.0	7,187,721.0
	General Grant	2,953,038.0	3,735,604.0	2,956,691.0	3,055,599.0	3,161,407.0
	Specific Grant of Education	2,942,576.0	2,942,576.0	3,018,575.0	3,048,760.0	3,078,946.0
	Specific Grant of Health	796,598.0	808,547.0	869,442.0	928,792.0	947,368.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
634	Klinë					
	Total Municipal Revenues	7,008,220.0	7,449,416.0	7,642,533.0	7,849,502.0	8,015,012.0
	Own Revenues	780,064.0	800,000.0	840,000.0	865,200.0	882,504.0
	Property Tax	191,100.0	208,000.0	260,000.0	267,800.0	273,156.0
	Municipal Fees	484,224.0	504,000.0	369,300.0	381,409.0	336,507.0
	Licenses and Permits		100,000.0	83,000.0	85,490.0	87,200.0
	Certificates and Official Documents	76,460.0	37,500.0	61,300.0	63,139.0	64,401.0
	Motor Vehicle Fees		62,000.0	57,000.0	58,710.0	59,884.0
	Building Related Permits	46,104.0	52,000.0	62,000.0	63,860.0	65,137.0
	Other Municipal Charges	361,660.0	252,500.0	106,000.0	110,210.0	59,885.0
	Municipal Charges	71,000.0	83,000.0	105,700.0	107,841.0	162,528.0
	Rental Income	31,000.0	31,000.0	27,700.0	28,531.0	29,102.0
	Education and Co-Payments	10,000.0	22,000.0	37,000.0	38,110.0	38,872.0
	Health Co-Payments	30,000.0	30,000.0	30,000.0	30,900.0	31,518.0
	Other Municipal Charges			11,000.0	10,300.0	63,036.0
	Other Revenues	33,740.0	5,000.0	105,000.0	108,150.0	110,313.0
	Government Transfers	6,228,156.0	6,649,416.0	6,802,533.0	6,984,302.0	7,132,508.0
	General Grant	2,395,754.0	2,804,746.0	2,745,472.0	2,837,038.0	2,934,991.0
	Specific Grant of Education	3,014,538.0	3,014,538.0	3,205,167.0	3,237,219.0	3,269,271.0
	Specific Grant of Health	817,864.0	830,132.0	851,894.0	910,045.0	928,246.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
635	Pejë					
	Total Municipal Revenues	18,254,846.0	19,652,317.0	19,087,594.0	19,628,016.0	20,055,878.0

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
635	Pejë					
	Own Revenues	2,634,920.0	2,900,000.0	3,045,000.0	3,136,350.0	3,199,077.0
	Property Tax			1,270,000.0	1,399,773.3	1,517,412.4
	Municipal Fees			694,702.5	633,372.8	658,012.2
	Licenses and Permits			125,652.5	129,251.3	132,408.3
	Certificates and Official Documents			150,000.0	150,000.0	150,000.0
	Motor Vehicle Fees			169,050.0	174,121.5	177,603.9
	Building Related Permits			250,000.0	180,000.0	198,000.0
	Other Municipal Charges					
	Municipal Charges	2,634,920.0	2,895,000.0	1,080,297.5	1,103,203.9	1,023,652.3
	Regulatory Charges	2,323,400.0	2,618,400.0	751,847.5	769,844.4	690,011.7
	Rental Income	166,520.0		46,950.0	17,359.5	17,640.7
	Education and Co-Payments	70,000.0	166,600.0	166,000.0	191,000.0	191,000.0
	Health Co-Payments	75,000.0	110,000.0	115,500.0	125,000.0	125,000.0
	Other Revenues		5,000.0			
	Sale of Assets					
	Government Transfers	15,619,926.0	16,752,317.0	16,042,594.0	16,491,666.0	16,856,801.0
	General Grant	6,128,217.0	7,228,129.0	6,731,175.0	6,962,779.0	7,210,542.0
	Specific Grant of Education	7,326,413.0	7,326,413.0	7,177,038.0	7,248,809.0	7,320,579.0
	Specific Grant of Health	2,165,296.0	2,197,775.0	2,134,381.0	2,280,078.0	2,325,680.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
636	Junik					
	Total Municipal Revenues	1,398,572.0	1,321,673.0	1,269,289.0	1,203,897.0	1,228,355.0
	Own Revenues	75,000.0	85,000.0	89,250.0	91,928.0	93,766.0
	Property Tax	23,500.0	27,000.0	30,000.0	27,000.0	27,000.0
	Municipal Fees	36,500.0	29,200.0	33,400.0	29,200.0	29,200.0
	Licenses and Permits	13,700.0	7,800.0	5,000.0	7,800.0	7,800.0
	Certificates and Official Documents	4,900.0	5,000.0	6,000.0	5,000.0	5,000.0
	Motor Vehicle Fees	6,250.0	6,500.0	6,500.0	6,500.0	6,500.0
	Building Related Permits		9,900.0	9,900.0	9,900.0	9,900.0
	Other Municipal Charges	11,650.0		6,000.0		
	Municipal Charges	5,000.0	3,600.0	11,500.0	10,528.0	12,366.0
	Health Co-Payments	5,000.0		8,500.0	6,928.0	8,766.0
	Other Municipal Charges		3,600.0	3,000.0	3,600.0	3,600.0
	Other Revenues	10,000.0	25,200.0	14,350.0	25,200.0	25,200.0
	Government Transfers	1,323,572.0	1,236,673.0	1,180,039.0	1,111,969.0	1,134,589.0
	General Grant	747,740.0	658,319.0	658,319.0	577,187.0	593,060.0
	Specific Grant of Education	407,792.0	407,794.0	387,085.0	390,956.0	394,827.0
	Specific Grant of Health	168,040.0	170,560.0	134,635.0	143,826.0	146,702.0
	Other financing					

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
641	Leposaviq					
	Total Municipal Revenues	2,950,197.0	3,088,670.0	2,983,842.0	3,074,516.0	3,155,050.0
	Own Revenues	10,859.0	15,000.0	17,300.0	17,819.0	18,175.0
	Property Tax		5,000.0			
	Municipal Fees	10,859.0	2,000.0	8,000.0	8,000.0	8,000.0
	Certificates and Official Documents	5,000.0	1,000.0	5,000.0	5,000.0	5,000.0
	Building Related Permits			2,000.0	2,000.0	2,000.0
	Other Municipal Charges	5,859.0	1,000.0	1,000.0	1,000.0	1,000.0
	Municipal Charges			7,000.0	7,519.0	7,875.0
	Rental Income			1,000.0	1,519.0	1,875.0
	Other Municipal Charges			6,000.0	6,000.0	6,000.0
	Other Revenues		8,000.0	2,300.0	2,300.0	2,300.0
	Government Transfers	2,939,338.0	3,073,670.0	2,966,542.0	3,056,697.0	3,136,875.0
	General Grant	1,686,222.0	1,816,552.0	1,912,310.0	1,974,165.0	2,040,336.0
	Specific Grant of Education	986,316.0	986,316.0	749,444.0	756,938.0	764,433.0
	Specific Grant of Health	266,800.0	270,802.0	304,788.0	325,594.0	332,106.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
642	Mitrovicë					
	Total Municipal Revenues	17,143,984.0	15,108,605.4	14,625,427.0	15,027,367.0	15,344,457.0
	Own Revenues	1,890,000.0	2,202,320.0	2,312,436.0	2,381,809.0	2,429,444.0
	Property Tax	947,584.0	433,698.0	567,178.0	561,934.0	553,486.0
	Municipal Fees	637,416.0	473,811.0	839,477.0	713,238.0	734,689.0
	Licenses and Permits					
	Certificates and Official Documents	175,541.0	253,382.0	151,849.0	147,249.0	146,189.0
	Motor Vehicle Fees	250,000.0				
	Building Related Permits	211,875.0	144,790.0	677,628.0	550,989.0	570,000.0
	Other Municipal Charges		75,639.0	10,000.0	15,000.0	18,500.0
	Municipal Charges	305,000.0	125,000.0	386,500.0	450,441.0	514,961.0
	Regulatory Charges	305,000.0		10,000.0	15,500.0	22,500.0
	Rental Income			180,000.0	208,341.0	248,341.0
	Education and Co-Payments			16,500.0	50,000.0	50,000.0
	Health Co-Payments		125,000.0	145,000.0	141,600.0	146,750.0
	Other Municipal Charges			35,000.0	35,000.0	47,370.0
	Other Revenues		1,169,811.0	519,281.0	656,196.0	626,308.0
	Government Transfers	15,253,984.0	12,906,285.4	12,312,991.0	12,645,558.0	12,915,013.0
	General Grant	6,317,755.0	5,038,590.0	4,834,475.5	4,999,544.0	5,176,129.0
	Specific Grant of Education	7,029,725.0	6,144,451.4	5,887,212.0	5,946,085.0	6,004,957.0
	Specific Grant of Health	1,906,504.0	1,723,244.0	1,591,303.5	1,699,929.0	1,733,927.0
	Financing for Residential Services					

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
643	Skenderaj					
	Total Municipal Revenues	10,041,468.5	9,984,328.0	10,295,577.0	10,425,040.0	10,637,341.4
	Own Revenues	1,100,000.0	750,000.0	599,777.0	617,770.0	630,125.0
	Property Tax	90,000.0	125,000.0	135,500.0	136,000.0	140,300.0
	Municipal Fees	385,200.0	293,350.0	313,277.0	313,420.0	319,225.0
	Licenses and Permits		83,500.0	75,000.0	80,000.0	82,500.0
	Certificates and Official Documents	113,500.0	36,350.0	73,000.0	74,400.0	74,900.0
	Motor Vehicle Fees	77,300.0	62,500.0	55,500.0	56,000.0	57,000.0
	Building Related Permits	101,600.0	60,000.0	73,500.0	65,500.0	65,500.0
	Other Municipal Charges	92,800.0	51,000.0	36,277.0	37,520.0	39,325.0
	Municipal Charges	67,300.0	35,000.0	95,200.0	110,750.0	112,500.0
	Regulatory Charges			37,000.0	39,250.0	40,500.0
	Rental Income	39,800.0	10,000.0	11,700.0	12,000.0	10,700.0
	Education and Co-Payments	16,000.0		27,000.0	29,500.0	30,300.0
	Health Co-Payments	11,500.0	25,000.0	19,500.0	30,000.0	31,000.0
	Other Revenues	557,500.0	76,650.0	54,300.0	56,100.0	56,600.0
	Sale of Assets		220,000.0	1,500.0	1,500.0	1,500.0
	Government Transfers	8,941,468.5	9,234,328.0	9,695,800.0	9,807,270.0	10,007,216.4
	General Grant	3,101,061.0	3,160,627.0	3,505,927.0	3,624,257.0	3,750,842.0
	Specific Grant of Education	4,793,667.5	5,011,260.0	4,931,416.0	4,980,730.0	5,030,045.4
	Specific Grant of Health	1,046,740.0	1,062,441.0	1,125,457.0	1,202,283.0	1,226,329.0
	Financing for Residential Services			133,000.0		
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
644	Vushtrri					
	Total Municipal Revenues	12,612,512.0	12,601,906.0	13,419,233.1	13,789,317.0	14,082,491.0
	Own Revenues	1,772,000.0	1,550,000.0	1,652,000.0	1,701,560.0	1,735,591.0
	Property Tax	230,000.0	371,551.0	380,000.0	380,000.0	380,000.0
	Municipal Fees	906,601.0	609,084.0	791,230.0	853,060.0	868,091.0
	Licenses and Permits	153,001.0	181,500.0	52,000.0	57,932.0	66,932.0
	Certificates and Official Documents	60,000.0	66,000.0	86,000.0	88,000.0	89,550.0
	Motor Vehicle Fees	350,526.0	75,000.0	48,100.0	49,100.0	57,425.0
	Building Related Permits	343,074.0	85,600.0	258,000.0	268,000.0	278,000.0
	Other Municipal Charges		200,984.0	347,130.0	390,028.0	376,184.0
	Municipal Charges	324,799.0	194,344.0	205,770.0	193,500.0	212,500.0
	Rental Income	198,000.0	37,000.0	67,400.0	79,000.0	89,000.0
	Education and Co-Payments	78,450.0	55,000.0	75,938.0	45,000.0	50,000.0
	Health Co-Payments	48,349.0	48,344.0	50,932.0	55,000.0	56,000.0
	Other Municipal Charges		54,000.0	11,500.0	14,500.0	17,500.0
	Other Revenues	310,600.0	176,664.0	130,000.0	130,000.0	130,000.0
	Sale of Assets		1,357.0			
	Grants and Donations		197,000.0	145,000.0	145,000.0	145,000.0

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
644	Vushtrri					
	Domestic		197,000.0	145,000.0	145,000.0	145,000.0
	Government Transfers	10,840,512.0	11,051,906.0	11,767,233.1	12,087,757.0	12,346,900.0
	General Grant	3,921,910.0	4,113,066.0	4,676,741.0	4,836,276.0	5,006,942.0
	Specific Grant of Education	5,569,402.0	5,569,402.0	5,544,311.1	5,599,754.0	5,655,197.0
	Specific Grant of Health	1,349,200.0	1,369,438.0	1,546,181.0	1,651,727.0	1,684,761.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
645	Zubin Potok					
	Total Municipal Revenues	1,986,684.0	2,093,762.0	1,950,546.0	1,655,498.0	1,697,443.0
	Own Revenues	10,082.0	15,000.0	15,750.0	16,223.0	16,547.0
	Municipal Fees	10,082.0	5,000.0	750.0	1,223.0	1,547.0
	Certificates and Official Documents			750.0	473.0	472.0
	Motor Vehicle Fees					325.0
	Other Municipal Charges	10,082.0	5,000.0		750.0	750.0
	Other Revenues		10,000.0	15,000.0	15,000.0	15,000.0
	Government Transfers	1,976,602.0	2,078,762.0	1,934,796.0	1,639,275.0	1,680,896.0
	General Grant	1,313,746.0	1,412,729.0	1,412,729.0	1,103,458.0	1,138,194.0
	Specific Grant of Education	451,016.0	451,016.0	375,659.0	379,415.0	383,172.0
	Specific Grant of Health	211,840.0	215,017.0	146,408.0	156,402.0	159,530.0

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
646	Zveçan					
	Total Municipal Revenues	1,875,661.0	1,976,524.0	1,828,627.0	1,537,445.0	1,576,357.4
	Own Revenues	5,236.0	10,000.0	12,400.0	12,772.0	13,027.4
	Municipal Fees	5,236.0	10,000.0	12,000.0	12,372.0	12,627.4
	Licenses and Permits			2,000.0	2,000.0	2,000.0
	Certificates and Official Documents					
	Building Related Permits				372.0	627.4
	Other Municipal Charges	5,236.0	10,000.0	10,000.0	10,000.0	10,000.0
	Other Revenues			400.0	400.0	400.0
	Government Transfers	1,870,425.0	1,966,524.0	1,816,227.0	1,524,673.0	1,563,330.0
	General Grant	1,237,063.0	1,329,743.0	1,329,744.0	1,023,680.0	1,055,591.0
	Specific Grant of Education	405,418.0	405,418.0	320,933.0	324,142.0	327,351.0
	Specific Grant of Health	227,944.0	231,363.0	165,550.0	176,851.0	180,388.0

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
647	ZAMV					

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
647	ZAMV					
	Total Municipal Revenues	2,789,500.0	4,615,645.0	4,078,656.0	4,305,428.0	4,375,660.0
	Own Revenues	10,000.0	97,680.0	105,400.0	108,562.0	110,733.0
	Property Tax		7,000.0	7,000.0	7,000.0	7,000.0
	Municipal Fees	10,000.0	13,000.0	58,400.0	58,400.0	58,400.0
	Licenses and Permits		5,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Building Related Permits		2,000.0	2,000.0	2,000.0	2,000.0
	Other Municipal Charges	5,000.0	3,000.0	48,400.0	48,400.0	48,400.0
	Municipal Charges				22,320.0	4,000.0
	Rental Income				22,320.0	4,000.0
	Other Revenues		77,680.0	40,000.0	20,842.0	41,333.0
	Government Transfers	2,779,500.0	4,517,965.0	3,973,256.0	4,196,866.0	4,264,927.0
	General Grant	924,431.0	1,564,725.0	1,564,725.0	1,464,412.0	1,512,278.0
	Specific Grant of Education	795,895.0	1,681,169.0	1,436,764.0	1,451,132.0	1,465,500.0
	Specific Grant of Health	69,239.0	282,136.0	272,767.0	291,387.0	297,214.0
	Financing for Secondary Health	989,935.0	989,935.0	699,000.0	989,935.0	989,935.0

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
651	Gjilan					
	Total Municipal Revenues	18,162,906.0	18,418,682.0	20,125,842.0	20,664,893.0	21,089,188.0
	Own Revenues	3,290,000.0	3,600,000.0	3,780,000.0	3,893,400.0	3,971,268.0
	Property Tax	950,000.0	1,208,000.0	1,308,000.0	1,381,400.0	1,429,268.0
	Municipal Fees	1,464,600.0	1,497,000.0	1,547,000.0	1,577,000.0	1,597,000.0
	Licenses and Permits	245,000.0	185,000.0	220,000.0	220,000.0	220,000.0
	Certificates and Official Documents	374,000.0	322,000.0	322,000.0	322,000.0	322,000.0
	Motor Vehicle Fees	215,000.0				
	Building Related Permits	630,600.0	685,000.0	680,000.0	700,000.0	710,000.0
	Other Municipal Charges		305,000.0	325,000.0	335,000.0	345,000.0
	Municipal Charges	347,900.0	760,000.0	790,000.0	800,000.0	810,000.0
	Rental Income	39,000.0	50,000.0	90,000.0	90,000.0	90,000.0
	Education and Co-Payments	188,000.0	210,000.0	230,000.0	240,000.0	250,000.0
	Health Co-Payments	78,500.0	100,000.0	120,000.0	120,000.0	120,000.0
	Other Municipal Charges	42,400.0	400,000.0	350,000.0	350,000.0	350,000.0
	Other Revenues	527,500.0	135,000.0	135,000.0	135,000.0	135,000.0
	Government Transfers	14,872,906.0	14,818,682.0	16,345,842.0	16,771,493.0	17,117,920.0
	General Grant	5,507,796.0	5,425,959.0	5,994,313.0	6,200,182.0	6,420,413.0
	Specific Grant of Education	7,524,229.0	7,524,229.0	8,355,944.0	8,439,503.0	8,523,063.0
	Specific Grant of Health	1,840,881.0	1,868,494.0	1,995,585.0	2,131,808.0	2,174,444.0
	Other financing					

Nr. Description

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
652	Kaçanik					
	Total Municipal Revenues	5,457,755.0	5,611,059.0	6,215,408.0	6,386,843.0	6,523,046.0
	Own Revenues	593,130.0	600,000.0	630,000.0	648,900.0	661,878.0
	Property Tax	180,000.0	240,000.0	253,280.0	256,039.0	257,950.0
	Municipal Fees	352,930.0	200,250.0	186,470.0	196,711.0	200,800.0
	Licenses and Permits	32,800.0	8,250.0	10,000.0	15,000.0	17,000.0
	Certificates and Official Documents	71,130.0	50,500.0	48,000.0	48,000.0	50,000.0
	Motor Vehicle Fees	97,000.0	45,000.0	45,000.0	45,000.0	45,000.0
	Building Related Permits	40,500.0	20,000.0	25,000.0	30,000.0	30,000.0
	Other Municipal Charges	111,500.0	76,500.0	58,470.0	58,711.0	58,800.0
	Municipal Charges	60,200.0	69,750.0	158,250.0	164,150.0	168,128.0
	Regulatory Charges			20,500.0	26,400.0	30,378.0
	Rental Income		16,000.0	16,000.0	16,000.0	16,000.0
	Education and Co-Payments	34,000.0	34,750.0	34,750.0	34,750.0	34,750.0
	Health Co-Payments	26,200.0	19,000.0	16,000.0	16,000.0	16,000.0
	Other Municipal Charges			71,000.0	71,000.0	71,000.0
	Other Revenues		90,000.0	32,000.0	32,000.0	35,000.0
	Government Transfers	4,864,625.0	5,011,059.0	5,585,408.0	5,737,943.0	5,861,168.0
	General Grant	1,754,812.0	1,892,018.0	2,326,160.0	2,403,028.0	2,485,258.0
	Specific Grant of Education	2,494,634.0	2,494,634.0	2,519,927.0	2,545,126.0	2,570,325.0
	Specific Grant of Health	615,179.0	624,407.0	739,321.0	789,789.0	805,585.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
653	Kamenicë					
	Total Municipal Revenues	7,148,704.0	7,525,633.0	7,257,486.0	7,157,725.4	7,315,442.2
	Own Revenues	750,000.0	890,000.0	934,500.0	962,535.0	981,786.0
	Property Tax	180,000.0	269,500.0	290,000.0	300,000.0	307,000.0
	Municipal Fees	358,000.0	399,700.0	443,500.0	432,535.0	441,535.0
	Licenses and Permits	16,000.0	15,500.0	15,500.0	15,500.0	15,500.0
	Certificates and Official Documents	135,000.0	186,200.0	196,000.0	196,000.0	186,000.0
	Motor Vehicle Fees	76,500.0	76,500.0	80,500.0	80,500.0	80,500.0
	Building Related Permits	81,500.0	81,500.0	91,500.0	91,500.0	91,500.0
	Other Municipal Charges	49,000.0	40,000.0	60,000.0	49,035.0	68,035.0
	Municipal Charges	112,000.0	105,800.0	110,000.0	109,713.0	116,251.0
	Rental Income	20,000.0	20,000.0	10,000.0	20,000.0	20,000.0
	Education and Co-Payments		22,800.0	28,000.0	26,000.0	28,000.0
	Health Co-Payments	52,000.0	40,000.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges	40,000.0	23,000.0	22,000.0	13,713.0	18,251.0
	Other Revenues	100,000.0	115,000.0	91,000.0	120,287.0	117,000.0
	Sale of Assets					
	Government Transfers	6,398,704.0	6,635,633.0	6,322,986.0	6,195,190.4	6,333,656.2
	General Grant	2,772,455.0	2,995,777.0	2,995,777.0	2,788,185.4	2,884,303.0

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
653	Kamenicë					
	Specific Grant of Education	2,719,120.0	2,719,120.1	2,528,669.0	2,553,956.0	2,579,243.2
	Specific Grant of Health	907,129.0	920,736.0	798,540.0	853,049.0	870,110.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
654	Novobërdë					
	Total Municipal Revenues	2,279,090.0	2,409,336.0	2,043,055.0	1,847,974.0	1,886,383.0
	Own Revenues	66,400.0	124,000.0	185,328.0	190,888.0	194,706.0
	Property Tax		28,000.0	69,689.0	69,689.0	69,689.0
	Municipal Fees	2,937.0	81,528.0	90,367.0	95,927.0	99,745.0
	Licenses and Permits		1,300.0	400.0	400.0	400.0
	Certificates and Official Documents	2,000.0	7,508.0	7,508.0	7,508.0	7,508.0
	Motor Vehicle Fees		7,980.0	13,305.0	13,305.0	13,305.0
	Other Municipal Charges	937.0	64,740.0	69,154.0	74,714.0	78,532.0
	Municipal Charges	1,000.0	6,900.0	22,872.0	22,872.0	22,872.0
	Rental Income		5,700.0	15,600.0	15,600.0	15,600.0
	Health Co-Payments	1,000.0	1,200.0	1,200.0	1,200.0	1,200.0
	Other Municipal Charges			6,072.0	6,072.0	6,072.0
	Other Revenues	62,463.0	7,572.0	2,400.0	2,400.0	2,400.0
	Government Transfers	2,212,690.0	2,285,336.0	1,857,727.0	1,657,086.0	1,691,677.0
	General Grant	971,543.0	1,041,607.0	1,041,607.0	824,129.0	848,867.0
	Specific Grant of Education	1,068,986.0	1,068,986.0	667,211.0	673,883.0	680,555.0
	Specific Grant of Health	172,161.0	174,743.0	148,909.0	159,074.0	162,255.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
655	Shtërpçë					
	Total Municipal Revenues	3,818,750.0	3,269,955.0	2,885,923.0	2,793,415.0	2,838,462.0
	Own Revenues	171,400.0	290,000.0	304,500.0	313,635.0	319,908.0
	Property Tax	25,000.0	45,000.0	47,000.0	50,500.0	53,000.0
	Municipal Fees	122,000.0	244,000.0	202,000.0	202,500.0	203,000.0
	Licenses and Permits	50,000.0	20,000.0	21,000.0	21,000.0	21,000.0
	Certificates and Official Documents	2,000.0	17,000.0	18,000.0	18,000.0	18,000.0
	Motor Vehicle Fees		15,000.0	18,000.0	18,500.0	19,000.0
	Building Related Permits	20,000.0	62,000.0	63,000.0	63,000.0	63,000.0
	Other Municipal Charges	50,000.0	130,000.0	82,000.0	82,000.0	82,000.0
	Municipal Charges	900.0	1,000.0	37,500.0	39,000.0	39,500.0
	Health Co-Payments	900.0	1,000.0	1,000.0	1,500.0	2,000.0
	Other Municipal Charges			36,500.0	37,500.0	37,500.0
	Other Revenues	23,500.0		18,000.0	21,635.0	24,408.0

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
655	Shtërpçë					
	Government Transfers	3,647,350.0	2,979,955.0	2,581,423.0	2,479,780.0	2,518,554.0
	General Grant	1,087,743.0	1,317,573.0	1,167,573.0	868,451.0	894,784.0
	Specific Grant of Education	952,256.0	952,256.0	915,529.0	924,684.0	933,839.0
	Specific Grant of Health	184,980.0	187,755.0	153,777.0	164,274.0	167,560.0
	Financing for Secondary Health	1,422,371.0	522,371.0	344,544.0	522,371.0	522,371.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
656	Ferizaj					
	Total Municipal Revenues	20,045,872.0	20,750,262.0	23,256,296.0	23,880,179.0	24,372,770.0
	Own Revenues	3,500,000.0	3,626,000.0	3,807,300.0	3,921,519.0	3,999,949.0
	Property Tax		1,520,000.0	1,730,000.0	1,900,000.0	1,977,949.0
	Municipal Fees		1,100,000.0	1,085,300.0	1,065,000.0	1,075,000.0
	Licenses and Permits			150,000.0	150,000.0	130,000.0
	Certificates and Official Documents		75,000.0	75,000.0	80,000.0	85,000.0
	Motor Vehicle Fees		220,000.0	230,000.0	220,000.0	250,000.0
	Building Related Permits		780,000.0	600,000.0	570,000.0	560,000.0
	Other Municipal Charges		25,000.0	30,300.0	45,000.0	50,000.0
	Municipal Charges	201,266.5	370,000.0	850,000.0	861,519.0	863,000.0
	Rental Income	58,266.5	180,000.0	200,000.0	200,000.0	200,000.0
	Education and Co-Payments	143,000.0	70,000.0	80,000.0	86,519.0	87,000.0
	Health Co-Payments		120,000.0	120,000.0	125,000.0	126,000.0
	Other Municipal Charges			450,000.0	450,000.0	450,000.0
	Other Revenues	3,298,733.5	636,000.0	142,000.0	95,000.0	84,000.0
	Government Transfers	16,545,872.0	17,124,262.0	19,448,996.0	19,958,660.0	20,372,821.0
	General Grant	5,559,565.0	5,890,079.0	7,154,599.0	7,401,288.0	7,665,189.0
	Specific Grant of Education	8,967,517.0	9,185,111.0	9,890,922.0	9,989,832.0	10,088,741.0
	Specific Grant of Health	2,018,790.0	2,049,072.0	2,403,475.0	2,567,540.0	2,618,891.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
657	Viti					
	Total Municipal Revenues	8,065,064.0	8,280,389.5	9,019,345.0	9,264,076.0	9,458,973.0
	Own Revenues	860,000.0	870,000.0	913,500.0	940,905.0	959,723.0
	Property Tax	275,394.0	307,903.0	347,910.0	354,855.0	368,900.0
	Municipal Fees	422,789.0	239,987.0	292,679.0	324,921.0	336,670.0
	Licenses and Permits	39,316.0				
	Certificates and Official Documents	25,000.0	24,000.0	99,000.0	94,000.0	104,194.0
	Motor Vehicle Fees					
	Building Related Permits	83,200.0	40,000.0	44,000.0	43,000.0	43,000.0

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
657	Viti					
	Other Municipal Charges	275,273.0	175,987.0	149,679.0	187,921.0	189,476.0
	Municipal Charges	156,817.0	63,608.0	136,590.0	105,500.0	107,590.0
	Regulatory Charges					
	Rental Income	22,500.0	13,608.0	13,600.0	14,000.0	14,500.0
	Education and Co-Payments	76,585.0	50,000.0	62,450.0	30,000.0	30,000.0
	Health Co-Payments	40,232.0		60,540.0	61,500.0	63,090.0
	Other Municipal Charges	17,500.0				
	Other Revenues	5,000.0	258,502.0	136,321.0	155,629.0	146,563.0
	Government Transfers	7,205,064.0	7,410,389.5	8,105,845.0	8,323,171.0	8,499,250.0
	General Grant	2,404,714.0	2,597,155.0	3,203,519.0	3,311,241.0	3,426,479.0
	Specific Grant of Education	3,941,413.0	3,941,413.5	3,862,532.0	3,901,157.0	3,939,783.0
	Specific Grant of Health	858,937.0	871,821.0	1,039,794.0	1,110,773.0	1,132,988.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
658	Partesh					
	Total Municipal Revenues	952,234.0	957,695.1	910,880.0	751,582.0	763,943.0
	Own Revenues	35,000.0	40,000.0	42,000.0	43,260.0	44,125.0
	Property Tax	35,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Municipal Fees		20,000.0	22,000.0	23,260.0	24,125.0
	Motor Vehicle Fees		10,000.0	12,000.0	10,000.0	10,000.0
	Building Related Permits		5,000.0	5,000.0	8,260.0	9,125.0
	Other Municipal Charges		5,000.0	5,000.0	5,000.0	5,000.0
	Government Transfers	917,234.0	917,695.1	868,880.0	708,322.0	719,818.0
	General Grant	514,633.0	514,006.0	514,007.0	347,595.0	355,093.0
	Specific Grant of Education	330,094.0	330,094.1	315,328.0	318,482.0	321,635.0
	Specific Grant of Health	72,507.0	73,595.0	39,545.0	42,245.0	43,090.0

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
659	Han i Elezit					
	Total Municipal Revenues	1,686,727.0	1,832,039.0	1,874,695.0	1,924,931.0	1,964,679.0
	Own Revenues	250,000.0	350,000.0	242,949.0	250,237.0	255,242.0
	Property Tax	68,700.0	91,350.0	91,350.0	91,612.0	93,234.0
	Municipal Fees	155,650.0	204,296.0	133,799.0	140,380.0	142,608.0
	Licenses and Permits	105,950.0	82,776.0	88,079.0	88,755.0	89,035.0
	Certificates and Official Documents	12,150.0	10,050.0	9,450.0	9,950.0	10,005.0
	Motor Vehicle Fees	10,750.0	8,000.0	14,000.0	14,000.0	14,000.0
	Building Related Permits	26,200.0	6,000.0	5,000.0	7,000.0	7,500.0
	Other Municipal Charges	600.0	97,470.0	17,270.0	20,675.0	22,068.0
	Municipal Charges	14,300.0	4,950.0	11,900.0	12,050.0	12,700.0

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
659	Han i Elezit					
	Regulatory Charges	5,000.0				
	Rental Income	4,300.0		7,500.0	7,500.0	8,000.0
	Health Co-Payments	4,000.0	4,450.0	4,300.0	4,400.0	4,450.0
	Other Municipal Charges	1,000.0	500.0	100.0	150.0	250.0
	Other Revenues	11,350.0	49,404.0	5,900.0	6,195.0	6,700.0
	Government Transfers	1,436,727.0	1,482,039.0	1,631,746.0	1,674,694.0	1,709,437.0
	General Grant	641,402.0	683,984.0	772,611.0	794,845.0	818,631.0
	Specific Grant of Education	613,304.0	613,304.0	651,052.0	657,562.0	664,073.0
	Specific Grant of Health	182,021.0	184,751.0	208,083.0	222,287.0	226,733.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
660	Killokot					
	Total Municipal Revenues	929,097.0	990,251.0	872,195.0	738,483.0	751,654.0
	Own Revenues	43,300.0	75,000.0	80,000.0	82,400.0	84,048.0
	Property Tax	37,000.0	66,000.0	11,000.0	11,000.0	11,000.0
	Municipal Fees	6,300.0	8,500.0	69,000.0	71,400.0	73,048.0
	Licenses and Permits	750.0	580.0	12,200.0	12,200.0	12,200.0
	Certificates and Official Documents	500.0	1,000.0			
	Motor Vehicle Fees	1,700.0	1,800.0			
	Building Related Permits	3,000.0	4,500.0			
	Other Municipal Charges	350.0	620.0	56,800.0	59,200.0	60,848.0
	Other Revenues		500.0			
	Government Transfers	885,797.0	915,251.0	792,195.0	656,083.0	667,606.0
	General Grant	474,556.0	502,791.0	502,791.0	360,489.0	368,476.0
	Specific Grant of Education	330,004.0	330,004.0	232,841.0	235,170.0	237,498.0
	Specific Grant of Health	81,237.0	82,456.0	56,563.0	60,424.0	61,632.0

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
661	Ranillugë					
	Total Municipal Revenues	1,090,365.0	1,142,231.0	1,142,061.0	1,169,813.0	1,193,846.0
	Own Revenues	59,700.0	80,000.0	84,000.0	86,520.0	88,250.0
	Property Tax	15,000.0	25,000.0	25,000.0	27,000.0	26,000.0
	Municipal Fees	44,700.0	55,000.0	59,000.0	59,520.0	62,250.0
	Licenses and Permits	8,934.0	5,000.0	5,000.0	5,520.0	5,500.0
	Certificates and Official Documents	12,000.0	19,000.0	19,000.0	19,500.0	19,500.0
	Motor Vehicle Fees	4,000.0	11,000.0	10,000.0	10,500.0	10,500.0
	Building Related Permits	7,500.0	8,000.0	10,000.0	8,500.0	8,500.0
	Other Municipal Charges	12,266.0	12,000.0	15,000.0	15,500.0	18,250.0
	Government Transfers	1,030,665.0	1,062,231.0	1,058,061.0	1,083,293.0	1,105,596.0

Kosovo Budget for year 2014 - 2016 Municipal

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
661	Ranillugë					
	General Grant	493,858.0	523,735.0	583,880.0	599,386.0	615,974.0
	Specific Grant of Education	424,237.0	424,237.0	388,629.0	392,515.0	396,402.0
	Specific Grant of Health	112,570.0	114,259.0	85,552.0	91,392.0	93,220.0

Municipalities Budget for year 2014

Subtotal A

	Municipality	Fund Source	Staff	Salaries and Wages	Goods and Services	Utilities	Subsidies and transfers	Capital expenditure	Total
1	Gillovc	Total	1,312	6,066,625	976,092	197,893	335,000	3,406,809	10,982,419
		Grant	1,312	6,016,625	718,056	159,827		3,037,911	9,932,419
		OSR		50,000	258,036	38,066	335,000	368,898	1,050,000
2	Fush Kosovo	Total	720	3,334,597	415,750	204,250	600,000	2,780,449	7,335,046
		Grant	720	3,314,597	415,750	204,250	47,120	1,624,289	5,606,006
		OSR		20,000			552,880	1,156,160	1,729,040
3	Lipjan	Total	1,506	6,793,498	983,145	256,500	200,000	2,949,301	11,182,444
		Grant	1,506	6,763,498	797,553	233,400		2,221,066	10,015,517
		OSR		30,000	185,592	23,100	200,000	728,235	1,166,927
4	Obilic	Total	620	2,834,656	306,750	120,100	79,000	1,227,163	4,567,669
		Grant	620	2,799,656	306,750	120,100	79,000	527,163	3,832,669
		OSR		35,000				700,000	735,000
5	Podujevo	Total	1,976	9,042,600	1,128,957	339,355	555,000	5,834,523	16,900,435
		Grant	1,976	8,942,600	1,073,957	339,355	50,000	5,077,023	15,482,935
		OSR		100,000	55,000		505,000	757,500	1,417,500
6	Pristine	Total	4,819	22,237,317	10,282,442	1,760,431	1,595,000	27,568,000	63,443,190
		Grant	4,819	21,737,317	3,532,001	1,760,431		12,095,191	39,124,940
		OSR		500,000	6,750,441		1,595,000	15,472,809	24,318,250
7	Shtime	Total	651	3,024,786	499,153	162,350	137,500	1,536,468	5,360,257
		Grant	651	3,004,786	374,803	129,350	61,000	1,380,818	4,950,757
		OSR		20,000	124,350	33,000	76,500	155,650	409,500
8	Graçanica	Total	564	2,147,187	880,150	128,500	347,000	2,054,539	5,557,376
		Grant	564	2,127,187	335,150	63,500	22,000	1,553,862	4,101,699
		OSR		20,000	545,000	65,000	325,000	500,677	1,455,677
9	Dragash	Total	776	3,252,000	640,064	130,000	35,000	2,395,582	6,452,646
		Grant	776	3,250,000	426,064	130,000		2,205,582	6,011,646
		OSR		2,000	214,000		35,000	190,000	441,000
10	Prizeren	Total	3,263	15,229,800	3,172,120	1,097,777	535,979	15,541,983	35,577,659
		Grant	3,263	14,999,800	1,975,667	597,327		11,579,831	29,152,625
		OSR		230,000	1,196,453	500,450	535,979	3,962,152	6,425,034
11	Suhareka	Total	1,309	6,100,000	912,468	267,700	302,000	5,011,911	12,594,079
		Grant	1,309	5,988,700	755,468	228,000		3,704,809	10,676,977
		OSR		111,300	157,000	39,700	302,000	1,307,102	1,917,102
12	Malishevo	Total	1,352	6,215,277	867,591	305,000	60,000	3,916,755	11,364,623
		Grant	1,352	6,182,277	732,591	305,000		3,357,255	10,577,123
		OSR		33,000	135,000		60,000	559,500	787,500
13	Mamush	Total	136	710,000	102,636	21,800	3,000	435,173	1,272,609
		Grant	136	710,000	84,636	21,800	3,000	390,173	1,209,609
		OSR			18,000			45,000	63,000
14	Deçan	Total	849	4,001,393	730,056	189,130	80,500	1,634,408	6,635,487
		Grant	849	3,958,393	481,056	151,130	30,500	1,384,408	6,005,487
		OSR		43,000	249,000	38,000	50,000	250,000	630,000
15	Gjakova	Total	2,257	10,267,559	1,572,972	733,185	526,000	5,524,253	18,623,969
		Grant	2,257	10,247,559	1,252,372	669,365		3,409,673	15,578,969
		OSR		20,000	320,600	63,820	526,000	2,114,580	3,045,000
16	Istog	Total	957	4,356,810	709,200	148,358	214,750	2,360,590	7,789,708
		Grant	957	4,316,810	557,700	148,358		1,821,840	6,844,708
		OSR		40,000	151,500		214,750	538,750	945,000
17	Klina	Total	944	4,410,800	734,435	156,000	100,000	2,241,298	7,642,533
		Grant	944	4,380,800	521,435	124,000	40,000	1,736,298	6,802,533
		OSR		30,000	213,000	32,000	60,000	505,000	840,000
18	Peja	Total	2,224	10,544,912	2,438,219	611,914	350,000	5,142,549	19,087,594
		Grant	2,224	10,424,678	1,330,919	552,199		3,734,798	16,042,594
		OSR		120,234	1,107,300	59,715	350,000	1,407,751	3,045,000
19	Junik	Total	171	865,564	131,923	33,506	7,000	231,296	1,269,289
		Grant	171	855,564	127,923	33,506		163,046	1,180,039
		OSR		10,000	4,000		7,000	68,250	89,250
20	Leposaviq	Total	470	1,545,223	238,274	42,186	5,000	1,153,159	2,983,842
		Grant	470	1,545,223	235,974	32,186		1,153,159	2,966,542
		OSR			2,300	10,000	5,000		17,300
21	Mitrovica	Total	1,970	8,892,313	1,934,231	402,740	877,000	2,519,143	14,625,427
		Grant	1,970	8,822,313	867,733	371,801	515,159	1,735,985	12,312,991
		OSR		70,000	1,066,498	30,939	361,841	783,158	2,312,436
22	Skenderaj	Total	1,420	6,054,250	914,480	201,040	205,000	2,920,807	10,295,577
		Grant	1,420	6,014,250	766,480	201,040	93,000	2,621,030	9,695,800
		OSR		40,000	148,000		112,000	299,777	599,777
23	Vushtrri	Total	1,573	7,310,541	1,365,862	248,360	266,375	4,228,095	13,419,233
		Grant	1,573	7,270,541	986,826	218,360	29,000	3,262,506	11,767,233
		OSR		40,000	379,036	30,000	237,375	965,589	1,652,000
24	Zubin Potok	Total	337	1,140,176	147,958	34,394	10,000	618,018	1,950,546
		Grant	337	1,140,176	142,208	34,394		618,018	1,934,796
		OSR			5,750		10,000		15,750

25	Zveçan	Total	234	837,820	129,534	14,700	10,000	836,573	1,828,627
		Grant	234	837,820	117,134	14,700	10,000	836,573	1,816,227
		OSR			12,400				12,400
26	ZAMV	Total	747	2,520,000	475,990	39,072	110,000	933,594	4,078,656
		Grant	747	2,520,000	430,590	39,072	50,000	933,594	3,973,256
		OSR			45,400		60,000		105,400
27	Gjilan	Total	2,452	11,635,300	3,497,910	627,777	558,800	3,806,055	20,125,842
		Grant	2,452	11,537,300	1,378,796	360,000		3,069,746	16,345,842
		OSR		98,000	2,119,114	267,777	558,800	736,309	3,780,000
28	Kaçanik	Total	798	3,752,072	559,983	128,756	175,000	1,599,597	6,215,408
		Grant	798	3,742,072	449,269	100,956	10,000	1,283,111	5,585,408
		OSR		10,000	110,714	27,800	165,000	316,486	630,000
29	Kamenica	Total	1,166	5,311,200	641,365	209,000	183,000	912,921	7,257,486
		Grant	1,166	5,253,400	537,452	184,000	168,000	180,134	6,322,986
		OSR		57,800	103,913	25,000	15,000	732,787	934,500
30	Novobardo	Total	340	1,400,000	167,016	51,000	79,182	345,857	2,043,055
		Grant	340	1,400,000	167,016	51,000	79,182	160,529	1,857,727
		OSR						185,328	185,328
31	Shtrpce	Total	519	1,780,000	290,469	138,471	53,023	623,960	2,885,923
		Grant	519	1,766,000	251,928	138,471		425,024	2,519,423
		OSR		14,000	38,541		53,023	198,936	304,500
32	Ferizaj	Total	2,413	11,273,100	1,863,960	400,900	710,000	9,008,336	23,256,296
		Grant	2,413	11,183,100	1,384,012	282,300		6,599,584	19,448,996
		OSR		90,000	479,948	118,600	710,000	2,408,752	3,807,300
33	Viti	Total	1,151	5,324,972	935,366	214,625	173,000	2,371,382	9,019,345
		Grant	1,151	5,269,972	649,866	214,625		1,971,382	8,105,845
		OSR		55,000	285,500		173,000	400,000	913,500
34	Partesh	Total	143	652,000	89,964	33,242	5,156	130,518	910,880
		Grant	143	652,000	89,964	33,242	5,156	88,518	868,880
		OSR						42,000	42,000
35	Kllokot	Total	124	581,144	84,600	35,000	2,000	169,451	872,195
		Grant	124	581,144	73,600	22,800	2,000	112,651	792,195
		OSR			11,000	12,200		56,800	80,000
36	Ranillug	Total	189	816,769	123,938	30,000	31,000	140,354	1,142,061
		Grant	189	813,769	92,938	25,000	26,000	100,354	1,058,061
		OSR		3,000	31,000	5,000	5,000	40,000	84,000
Total municipal budget (36 Municipalities)			42,452	192,262,261	40,945,023	9,715,012	9,516,265	124,110,870	376,549,431
Grant			42,452	190,369,927	24,421,637	8,294,845	1,320,117	86,156,934	310,563,460
OSR			-	1,892,334	16,523,386	1,420,167	8,196,148	37,953,936	65,985,971

Subtotal B - (These municipalities have not approved the budget in Municipal Assemblies and this table presents the budget limits in accordance with QB 2013/01 and 02 pursuant to article 62 of the PFMA)

37	Rahovec	Total	1,159	5,365,372	733,893	257,260	100,000	3,318,000	9,774,525
		Grant	1,159	5,325,372	672,893	257,260	77,972	2,491,028	8,824,525
		OSR		40,000	61,000		22,028	826,972	950,000
38	Hani i Elezit	Total	222	1,079,088	174,168	37,500	32,000	509,284	1,832,040
		Grant	222	1,069,088	150,794	32,000	17,000	213,158	1,482,040
		OSR		10,000	23,374	5,500	15,000	296,126	350,000

Total: Subtotal A + B

Total municipal budget (38 Municipalities)			43,833	198,706,721	41,853,084	10,009,772	9,648,265	127,938,154	388,155,996
Grant			43,833	196,764,387	25,245,324	8,584,105	1,415,089	88,861,120	320,870,025
OSR			-	1,942,334	16,607,760	1,425,667	8,233,176	39,077,034	67,285,971

The total in difference of expenditures of Rahovec and Hani Elezi municipalities			-	(883)	97,328	46,083	5,500	529,916	677,944
Grant			-	(883)	35,889	47,083	(77,972)	733,378	737,495
OSR			-	-	61,439	(1,000)	83,472	(203,462)	(59,551)

The total in difference of funding Rahovec and Hani Elezi municipalities			-	(883)	35,889	47,083	(77,972)	733,378	737,495
Grant			-	(883)	35,889	47,083	(77,972)	733,378	737,495
OSR			-	-					

Difference in Grants and OSR for year 2014 compared to 2013

No	Municipality	Difference in Grants 2014/2013
1	Hani Elezi	149,706
2	Rahovec	587,789
	Total	737,496

No	Municipality	Difference in OSR 2014/2013
1	Hani Elezi	(107,051)
2	Rahovec	47,500
	Total	(59,551)



Republika e Kosovës
Republika Kosova - Republic of Kosovo
Qeveria - Vlada - Government

Ministria e Financave
Ministarstvo za Finansije - Ministry of Finance

2014 Draft Budget

Macro- Fiscal Framework

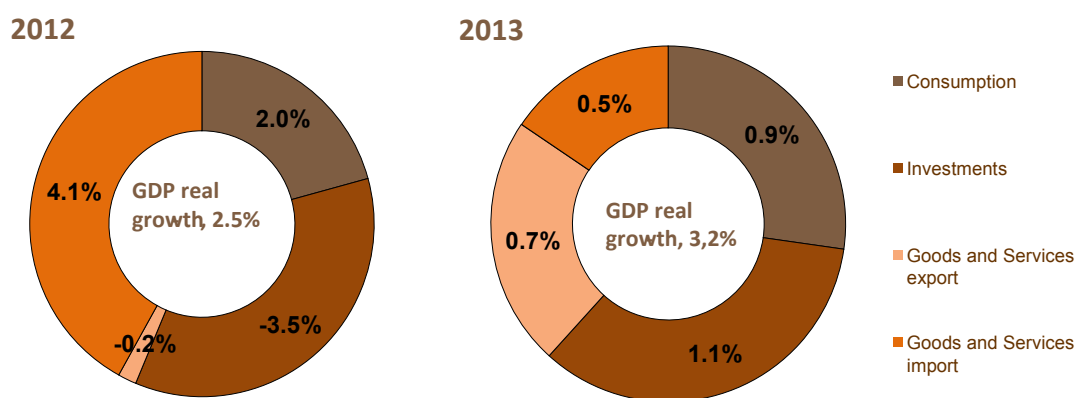
1. ECONOMIC DEVELOPMENTS AND FORECASTS

1.1 MACROECONOMIC DEVELOPMENTS DURING 2013

During 2013 Kosovo's economy is estimated to mark a positive growth of 3.2%. Developments in the euro area economy over recent years, and growing uncertainty among economic agents has impacted Kosovo's economy to be lower than its potential growth. These developments have mainly affected consumption and investment, and also is manifested in declining of import prices which is reflected in the lower value of imports for 2013, which in real terms is estimated to be 0.1%. Therefore, this year's economic growth was mainly driven by foreign demand, whereas contribution of domestic demand was modest (see Chart 1). The services sector is partly affected by the effects of the euro area crisis reflected in a slight decline in the export of services.

Current data show that economic crises in euro-area has affected other channels in Kosovo which are manifested with slight fall in domestic demand accompanied by slowdown in the credit release by the banking system. Knowing that Kosovar diaspora is mainly concentrated in Germany and Switzerland, the data show that effects of the crises had limited impact on the flow of remittances and Foreign direct investments, which during the first quarter of 2013 increased by 4.2.% and 66%¹

Chart 1: Gross Domestic Product (GDP) real growth and the share its contributing components



Source: KAS and projections of Macroeconomy Unit

Based on the data on the structure of imported commodities in Kosovo, consumption goods imports observed a slight decrease in nominal value. The decline of global prices of this category of commodities compared with the previous year's prices shows a slight

¹ This figure includes revenues from privatization of KEDS.

real increase of import of these commodities in general. Furthermore, based on the data for the first half of the year, revenues in the form of remittances are estimated to have increased by 6% compared to 2012. This increase in remittances and positive developments in the agricultural sector indicate that private consumption in general has observed an increase, estimated to be 0.9% in real terms. In the meanwhile, public consumption is estimated to have increased by 0.6% leading to an increase of overall consumption by 0.8% in real terms.

During 2013, investments have provided a major contribution to real GDP growth also, besides exports of commodities. Based on import data and its structure for the period January- September 2013, one can observe an increase of 6.7% in the quantity of imported investment commodities while in the nominal values this import declined by 1.9%. A significant impact in the increase of this year's investments had the declining import prices for construction material due to declining global prices of metals combined with declining prices of construction materials. Therefore, based on these developments, at the end of 2013 the total investments are forecast to grow by 5.9% in real rates. Furthermore, to the investment growth contributed also the re- channelling of remittances mainly to investments in real estate and the continuing commitment of the Government of Kosovo to undertake reforms aimed at improving the doing business environment, both by reducing the administrative procedures as well as through tax policies.

Public investments have contributed to a modest increase in overall investments. Consequently, public investments are estimated to increase by 0.9% in real terms while the largest contribution provided significant investment in infrastructure projects that are anticipated to stretch out over the forthcoming period.

Unlike 2012, when the collapse of global demand had a significant impact on export of Kosovo commodities, in 2013 export of commodities is estimated to have grown by about 14.1% in real terms. Exports of mineral products but important contribution had also export other products such as food and beverages, plastic products, wood and other construction products have contributed largely to this growth. In addition, a particular contribution to growth of export have given textile products, while metals have contributed negatively to the growth of commodities exports due to continued decline of global metal prices.

Despite the sharp increase in exports of travel and transportation services, this year, exports of communication services has led to services exports declining by 0.5% in total during the first half of the year. Given that the most pronounced growth of services is generated during the third quarter of the year, increased export of services in 2013 is anticipated to grow by 1.6% in nominal terms corresponding thus to a decline of 0.7% in real terms compared to 2012. Apart from that, the service account is affected also by

import of services which for several years have been declining by 9.3% in real terms as a reflection of economic development but also due to substitution of some services, such as transportation, with the local ones.

Despite the fact global food and oil prices declined in 2013, due to the high degree of price stillness, the level of prices increased in Kosovo. Food and tobacco prices were the largest contributor to the price hike. The decline of wholesale prices of other non- food items that are part of the consumer basket have failed to compensate for rising food prices because they maintain little weight in the basket in the relation to food prices. As a result, the increase of prices in Kosovo by the end of the year is estimated to be 1.7%.

BOX 1. EXTERNAL ECONOMIC ENVIRONMENT

While 2012 was a year of high public debt and uncertainty about global economic growth in 2013 is observed a divergence in growth between different economies, namely between advanced economies and emerging economies.²

The global economy is in a midst of a new transition period, where growth is still weak and underlying dynamics constantly changing, resulting in new challenges for economic policies. Expectations of global markets from U.S. monetary policies and expectations on China's economic growth are two elements which, in combination with existing difficulties, will shape the world economy in the short term.

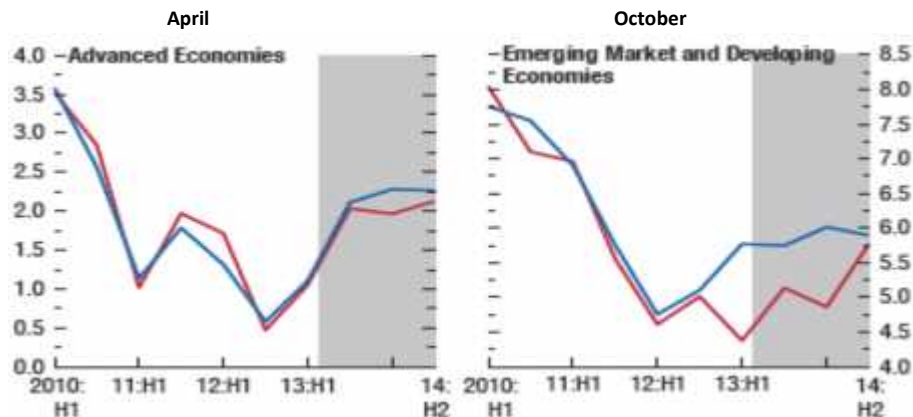
Global growth remains in low gear, averaging only 2.5% during the first half of 2013, which is about the same pace as in the second half of 2012. Although emerging economies continue to account for the bulk of global growth, real GDP growth in 2013 in these economies been below the prior expectations. On the other hand, in developed countries, real GDP growth has been broadly in line with expectations. This divergence, depending on the state, may be a reflection of cyclical economic factors³ but also the decline in growth potential.

The reasons behind poor growth of emerging economies may be limited production capacity, stabilization or decline in commodity prices, insufficient support from the economic policies and lending slowdown.

² IMF classification; <http://www.imf.org/external/pubs/ft/weo/2013/02/weodata/weoselagr.aspx>

³ China and a number of emerging economies are coming off cyclical peaks.

Graph: GDP growth, in percentage, analysed in quarterly basis, year 2013

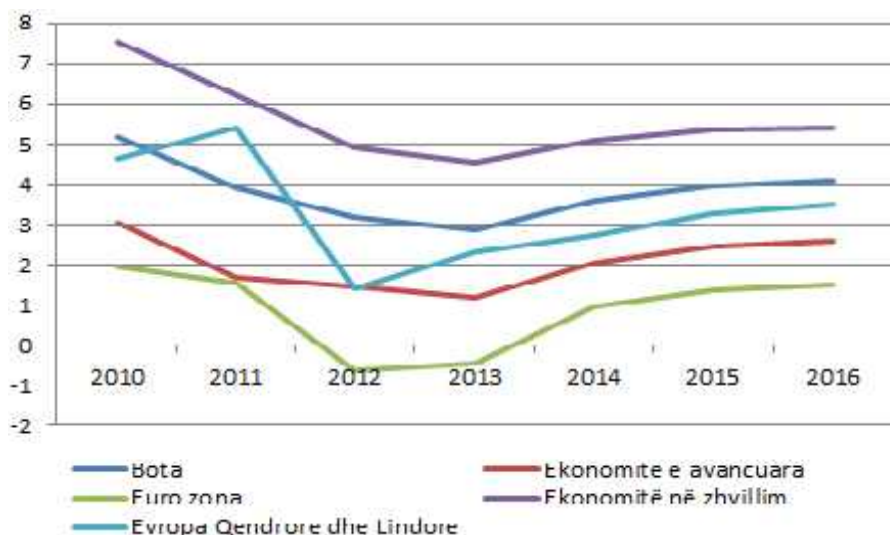


Source: World Economic Outlook, October 2013, IMF

The impulse to global growth is expected to come mainly from the advanced economies, recovering due to: a stronger U.S. economy, an appreciable reduction in fiscal tightening (except in Japan), and highly accommodative monetary conditions. Growth in the euro area will be held back by the impact of very weak economies in the periphery.

The global economy could grow by only slightly more than 3 percent a year over the medium term, instead of reaccelerating to over 4 percent, nevertheless, monetary policy in the advanced economies could be stuck at the zero interest bound for many years.

Graph: GDP growth, World Economic Outlook, October 2013, IMF



According to the IMF, the global economic growth in 2014 is estimated to be 3.6% from 2.9% in 2013. Advanced economies will observe an increase of 2% in 2014 compared to 1.2% in 2013, mainly owing to developments in the United States. Emerging market economies in 2014 will have expansion of 5.1% from 4.5% in 2013. Euro area countries are expected to observe a growth of 1% in 2014, namely a positive rate, compared to -0.4 percent in 2013.

The following table provides data relative to some Eastern European countries, where a slight recovery is observed compared to 2013. Because of their relationship, this group shares similar trends to the ones of the euro area. All in all, the region is witnessing an expansion of growth, light and with differences in between the countries.

A 1.5 percent growth rate is forecasted for Croatia compared to a negative rate of -0.6% in 2013, representing the highest growth rate in the table. Similar is forecasted for Bosnia and Herzegovina as well, from 0.5% growth rate to 2% in 2014. On the other hand, Serbia's growth is not anticipated to change, remaining at the 2% observed in 2013.

	GDP, percentage wise							Inflation, percentage wise						
	2010	2011	2012	2013	2014	2015	2016	2010	2011	2012	2013	2014	2015	2016
Albania	3.8	2.8	1.6	1.7	2.1	2.5	2.5	3.5	3.4	2.0	2.2	2.7	3.0	3.0
Bosnia and Herzegovina	0.7	1.3	-0.7	0.5	2.0	3.5	4.0	2.1	3.7	2.0	1.8	1.8	1.9	2.0
Bulgaria	0.4	1.8	0.8	0.5	1.6	2.5	2.5	3.0	3.4	2.4	1.4	1.5	2.3	2.5
Croatia	-2.3	0.0	-2.0	-0.6	1.5	2.0	2.5	1.0	2.3	3.4	3.0	2.5	2.7	2.9
Macedonia	2.9	2.9	-0.3	2.2	3.2	3.6	4.0	1.5	3.9	3.3	2.8	2.1	2.0	2.0
Montenegro	2.5	3.2	-0.5	1.5	2.2	2.3	2.4	0.7	3.1	3.6	2.8	2.9	2.3	2.3
Romania	-1.1	2.2	0.7	2.0	2.2	2.5	2.9	6.1	5.8	3.3	4.5	2.8	2.9	2.7
Serbia	1.0	1.6	-1.7	2.0	2.0	2.2	2.5	6.2	11.1	7.3	8.5	5.0	4.9	4.0

There are significant differences between countries in terms of the inflation rate, whereby Serbia is expected to decline to 5% from 8.5% in 2013, while countries like Albania or Montenegro are expected to experience a slight increase of inflation rate in 2014.

Source: World Economic Outlook, October 2013, IMF

1.2 MACROECONOMIC OVERVIEW 2014-2016

Gross Domestic Product: The scenario presented in this section is built on assumptions whose main basis is the historical behaviour of macroeconomic parameters, and the International Monetary Fund (WEO) projections for the regional economy and other world economies. Kosovar economy is interdependent with.

The main purpose of this scenario is to shape an economic environment which determines the fiscal timetable prior to the 2014 budget (and subsequent 2015 and 2016 budget) formulation. In line with this goal, the uncertainty resulting from the anticipated period length requires selection of a conservative scenario which excludes the indirect impacts of the current accumulation of investment stock, as well as structural economic changes.

Furthermore, it is assumed that household interest rates affecting the option “consumption or saving”, will remain unchanged. Economic structure (GDP components as percentage of overall GDP) is also assumed to remain widely constant. The assumption on the value of remittance flow is built upon IMF forecasts for GDP in countries where Kosovar diaspora is concentrated. The same approach is applied also to assumptions on demand of trade partners for Kosovo exports.

Table 1: GDP and the share of its components

Description	2010	2011	2012	2013	2014	2015	2016
	Current			Estimate	Forecast		
Real GDP growth (base scenario)	3.2%	4.8%	2.5%	3.2%	4.1%	4.9%	4.7%
Consumption share	2.0%	2.3%	2.0%	0.9%	4.4%	4.9%	4.5%
Investment share	3.6%	3.5%	-3.5%	1.1%	0.8%	1.3%	1.7%
Export share	2.1%	2.0%	-0.2%	0.7%	1.1%	0.9%	1.1%
Import share	-4.5%	-3.0%	4.1%	0.5%	-2.2%	-2.2%	-2.7%

Source: KAS and projections of Macroeconomy Unit

Real GDP for 2014 is expected to grow by 4.1% on a year- on- year basis. Average real growth over the period 2014- 2016 is expected to be 4.6%. Growth is expected to be driven by increased consumption, as the relatively largest contributor in real terms (after calculating the inflation effects). This GDP component is expected to change in accordance with changes in the structure of public spending and further increase of remittances along a slower increase in consumer prices compared to the current trend.

It is anticipated that 2% of the average GDP growth (of 4.6%) in the period 2014-2016 will come as a result of real growth of exports and investment. After a decline in 2012, as expected that in 2013, and over the period 2014- 2016, exports will continue to rebound, although still with a lower contribution to GDP than in 2009- 2011. Real investment growth, unlike previous years, is expected to be driven by private investment over the three projected years based on: the re- activation of privatized enterprises, ongoing

increased registration of agribusinesses, as well as wider access to financing following Kosovo's membership to EBRD and cooperation with other financial institutions.

In 2014, and subsequent years 2015 and 2016, the trade balance is expected to continue to be negative and the recurrent account, although improved from remittances and foreign investments, will remain in deficit. Therefore, during the projected period 2014- 2016 imports are expected to have a negative share in real economic growth, with an average of -2.4%.

As far as real growth by components (non- relative to GDP) is concerned, on a year- on-year basis, exports are expected to undergo the highest change by 5.8% in 2014, followed by a real growth of imports and consumption. Higher demand for imports is expected to come not only due to increased revenue, but also as a result of declining global prices of imported commodities. As seen in the table below, although domestic savings are negative, national savings that take into consideration remittances and revenue from abroad (mainly remittances from Kosovar workers staying less than a year in foreign countries) are expected to increase gradually. Moreover, the negative balance of domestic savings is expected to improve along the period 2014-2016, from -4% in 2014 to -2.4% in 2016.

Table 2: Key macroeconomic indicators

Description	2010	2011	2012	2013	2014	2015	2016
	Current			Estimate	Forecast		
Real growth rates (percentage)							
GDP	3.2%	4.8%	2.5%	3.2%	4.1%	4.9%	4.7%
GDP per capita	1.6%	3.2%	0.9%	1.7%	2.5%	3.3%	3.1%
Consumption	1.9%	2.2%	1.9%	0.8%	4.2%	4.7%	4.3%
Investments	12.3%	11.3%	-10.9%	3.9%	3.1%	5.0%	6.7%
Export	13.0%	10.1%	-0.9%	3.9%	5.8%	4.8%	6.1%
Import	8.6%	5.3%	-7.2%	-0.9%	4.4%	4.6%	5.6%
Price changes (percentage)							
CPI	3.5%	7.4%	2.5%	1.7%	1.5%	1.4%	1.4%
Deflator	3.9%	6.5%	0.5%	1.6%	2.8%	2.2%	1.8%
Import prices	7.8%	7.0%	4.5%	-1.6%	-0.8%	-0.7%	-0.2%
Balance of savings/investment (% share in GDP)							
Domestic savings	-7.8%	-6.1%	-8.0%	-6.0%	-4.0%	-3.1%	-2.4%
Remittances	11.5%	10.3%	10.6%	10.7%	10.2%	9.9%	9.7%
Net revenue from abroad	1.6%	2.4%	3.1%	2.9%	2.9%	2.8%	2.8%
National savings	5.2%	6.5%	5.7%	7.6%	9.0%	9.6%	10.0%
Investments	31.3%	32.1%	28.2%	27.2%	26.4%	25.8%	25.8%
Recurrent account	-12.0%	-13.8%	-7.7%	-6.1%	-6.0%	-5.6%	-5.6%

Source: KAS and projections of Macroeconomy Unit

Prices: From historical trends, major changes in consumption prices and generally prices that deflate the GDP, vary mainly on the categories that maintain a high dependence on global prices. Consequently, the main assumptions which form the basis of price forecasts are IMF projections, i.e. the World Economic Outlook (WEO) and the Primary Commodity Price.

Briefly, according to the IMF, global food prices are expected to drop by an average of -1.6% during the period 2014- 2016. Oil prices, on the other hand, are expected to decline by an average of -4.4% over the three year forecast. Historically, the consumption price inflation base rate has averaged around 1%. Furthermore, except 2009, when global prices decline was more drastic than the IMF forecast for 2014- 2016, domestic prices have proved to be steady- usually by stopping or slowing down the growth, but not following the global prices through a direct correlation. Therefore, the forecast of the average annual change in the Consumer Price Index is assumed to vary with the historical trend of base inflation, and not drop according to IMF forecast. In 2014, consumption prices are set to increase averagely by 1.5%, while in the period 2015- 2016, the average is lower by 0.1 percentage points.

Global metal prices are also forecasted to maintain a downward trend. As stated above, this assumption has led to the assumption on increased demand for the metal products and by-products Kosovo exports. While in previous years the price drop led to the accumulation of stocks or limitation of production capacities in anticipation of subsequent price increase, the fact that the forecast on price decline will persist, and the fact that in 2013 a decline in prices and increased metal exports was simultaneously occurred at the same time, shows that price decline could lead to increased demand for exports.

The Macro- fiscal framework: From the point of view of macroeconomic forecasts 2014- 2016, a fiscal timetable which defines revenue and legally the difference between revenues and expenditures is shown in the second row of the table below. In line with the Fiscal Rule which is part of the Law on Public Financial Management and Accountability, the last row of the table shows the minimum value of bank balance that allows for overcoming the obliged deficit for realisation of one- off capital investments by the means of additional funding, i.e. projects budgeted off plans limited by the Fiscal Rule.

Table 3: Macro- fiscal Framework 2014-2016

Description	2014	2015	2016
	Projection		
<i>in millions €</i>			
Nominal GDP	5,509	5,904	6,287
Obliged budget deficit – Fiscal Rule (2% of GDP)	111	118	126
Required bank balance for realisation of capital investment beyond F. Rule (4.5% of GDP)	248	266	283

Source: Projections of Macroeconomy Unit

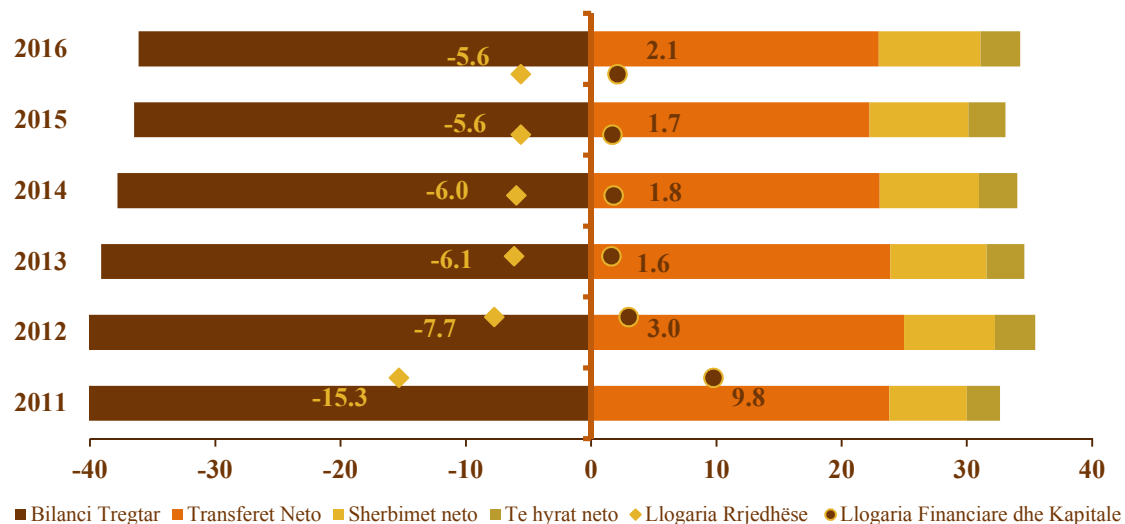
1.2.1 DEVELOPMENTS AND OUTLOOK IN EXTERNAL SECTOR

External position of Kosovo economy in 2013 has remained largely under the influence of global macroeconomic developments. Consequently, being consistent with the overall picture of Kosovo's economy and unfavourable developments in the euro area economy, the recurrent account is estimated to have improved during 2013 reaching 5.6% of GDP or 0.5 percentage points higher compared to 2012. This improvement is estimated to have resulted due to a recovery on the commodities and services balance. The share of recurrent account in GDP is expected to remain steady throughout the period 2014- 2016 as a result of forecasts on further growth of commodities and services export and slower growth of imports in general.

During the 2014- 2016 period, the trade deficit is expected to drop to 36.1% of GDP from the estimated 39.1% in 2013 (see Chart 2). This decrease is attributed to the faster growth of commodity exports compared to the commodity imports in this period. Given that the production capacities of local manufacturers are still not used to the maximum and relying on the increasing commodity export trend, excluding metals category, in the medium term basis, we estimate exports from this category of commodities will continue to surge, increasing thus the share in total export of commodities. All in all, based on projections for a slight increase of global metal prices, we estimate a slight increase in the export of metals

Services account is expected to provide a significant contribution to the improvement in the recurrent account throughout the forecast period. The prior year trend shows a shift from transport services imports to use of local transport services. In addition, the continuous growth of travel services is expected to persist during this period, contributing to the increase of net services share in GDP to 8.1%.

Chart 2: Balance of Payments in relation to GDP



Source: CBK and projections of Macroeconomy Unit

The revenue account, consisting of remuneration to employees and net revenues from investments, is expected to maintain the same share in GDP throughout the observed period. Given that an increased profit return from foreign investments and declined revenues in form of interest from investments abroad⁴ are forecasted, a modest growth in revenues from remuneration of employees is expected to partially compensate for this decline. Therefore, the net revenue account throughout the observed period is expected to reach 2.8% of GDP from 2.9% in 2013.

A modest increase in the flow of remittances is projected for the period 2014- 2016, reflecting expectations on economic recovery of countries where these revenues originate. However, the constant decline of official transfers⁵ is expected to slow down the expansion of net transfers' account which is expected to reach 23% of GDP from 23.9% in 2013.

Capital and financial account is expected to grow throughout 2014- 2016, reaching 1.9% of GDP at the end of the period compared to 1.5% in 2013. This increase is mainly due to the increase of Foreign Direct Investment and other investment as well as reduction of costs in the form of portfolio investments which are expected to be oriented towards investment in securities released by the Government.

⁴ This decline is result of re- orienting investments of local financial institutions from abroad in securities released by the Government of Kosovo.

⁵ Dependant on the presence of international missions in Kosovo.

Similar to previous years, errors and omissions remain an important part of financing the Kosovo economy, whose source remains unknown. This category accounted for about 5% of GDP and throughout the medium term this category is expected to continuously decline as a result of continuous improvement in registration of these revenues.

1.2.2 PROJECTED BUDGET REVENUE FOR 2014

The importance of implementing strategic objectives for economic development, as well as application of an fiscal policy attractive to stimulate investment and consumption, are some of the factors that have contributed to the planning of budget revenue for the medium term 2013- 2015. All the economic determinants, including reforms in tax collection agencies, changes in the country economic structure, as well as developments in the economies in the region and beyond have been taken into account while carrying out revenue estimation. Overall revenues are estimated also on the trends of historical data, which provided a basis to draw assumptions on the impact of public projects financing in budget revenues.

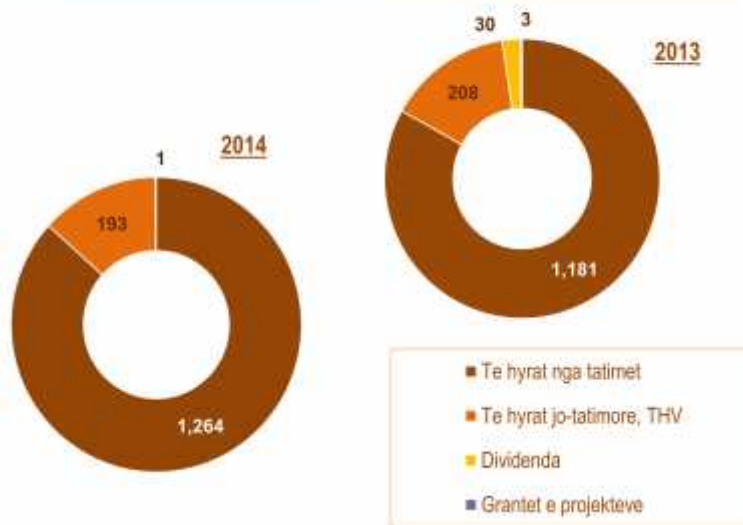
Macroeconomic projections anticipate a real growth of 4.1% on average over the medium term, from 2013 to 2015. The real economic growth in 2014 alone will be around 4%. While the value of nominal GDP for 2014 is expected to be around €5.5 billion, i.e. an increase of around €350 million compared to the 2013 assessment. Consumption will continue to be a major contributor, with about 4.4%, where private consumption will be highest share in growth, followed by exports and investments. Imports will maintain a unchanged negative contribution of around 2.2% during 2013- 2015.

Gross national disposable income (GNDI), including gross revenues and other income from investment and employment abroad (not calculated in GDP), are expected to grow to €375 million in 2014, from €5.8 billion to € 6.2 billion. Private consumption is expected to grow at an annual €86 per capita, or about 4%. Despite this growth, consumption and total investments coverage by the import is expected to maintain the same percentage (after a decline of 2% from 2012). The main reason that supports this assertion is increase of public and private investments that have a lower coverage by the imports, and sensitive substitution vis-à-vis the trend in the component of consumption commodities import. In addition, the gradual increase in exports that have low import content is another contributor in this regard. On the other hand, the annual average inflation rate in 2014 is projected to be 1.5%.

Based on the above-mentioned assumptions, the overall budget revenues for 2014 are expected to be €1.458 billion, with border revenues estimated to amount €934 million and domestic revenues €367 million. VAT returns are expected to grow to €37.3 million

from €35 million in 2013. Non- tax revenues are expected to be around €192.5 million, with these revenues primarily consisting of the following: OSRs (in the amount of €117 million, whereas €50 million expected to be collected by the central and €67 million by the municipal level), taxes and other licenses collected by the central level (€48 million). Revenues from royalties are projected to be €22 million, whilst project grants are expected to reach a value of around €1million.

Grafiku 3. Struktura e të hyrave të përgjithshme 2013-2014, në mil. euro



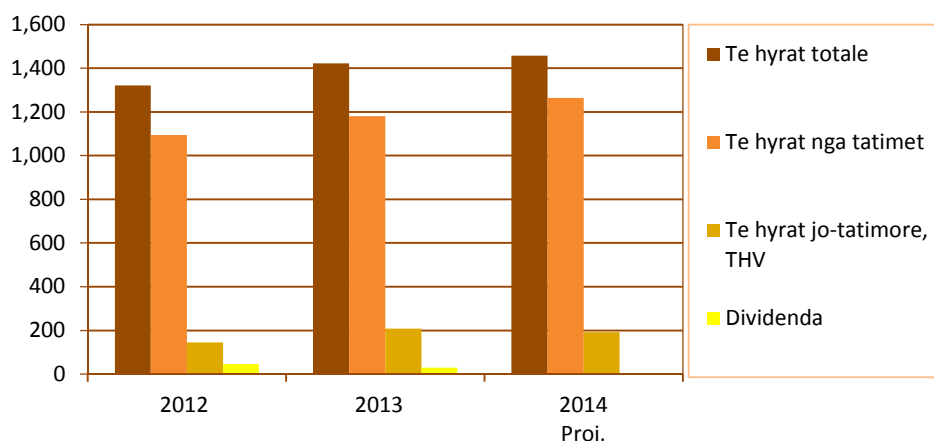
Structure of overall revenues remains the same: direct and indirect taxes contribute to total revenues with over 90%.

Domestic taxes are expected to grow be in place to increase share in total revenues with 5% to 22% in 2014 (from €301 million estimated in 2013 to €367 million).

In line with the International Monetary Fund suggestions, the upward revenue trend is forecasted in accordance with conservative forecasting practices. By not applying changes in direct taxes, and despite numerous customs exemptions, increased budget revenues, apart from other economic factors, are a result of rising efficiency of collection agencies to reduce the tax gap.

The total budget revenues in 2014 are projected to increase by 3%, whilst domestic and border revenues are expected to grow by an average of over 6%. Non- tax revenues in 2014 are projected to be €193 million which, compared to 2013, implies a decrease. All this due to anticipated one-off revenues from licenses for mobile network liberalization in 2013.

Grafiku 4. Trendi i të hyrave 2012-2014, në miliona euro



Tax revenues are expected to maintain the same share of 23% on a year-on-year basis due to the projection revenues follow approximately the nominal GDP growth. Non- tax and Own Source Revenue are estimated to maintain the same share of 1 percent of GDP compared to a year earlier.

On the other hand, the share of total revenues in GDP is expected to decline slightly compared to estimates for 2013, partly due to the decline of the planned dividend and the and non- planning of budgetary support from outside.

Table 4. Revenue per category, as a GDP percentage

Description	2012	2013	2014 Proj
Overall revenue	26.9%	27.6%	26.5%
Tax revenue	22.3%	22.9%	22.9%
Non- tax and OSR	3.0%	4.0%	3.5%
GDP, in mil. €	4,916	5,155	5,509

1.2.2.1 PROJECTION OF DOMESTIC REVENUE

Planning for the collection of tax revenues, collected by categories Tax Administration of Kosovo (TAK), in 2014 marks an expansion of €66 million compared to 2013, with an increase of 22%. Growth in this category of revenues, which mainly includes revenues from direct taxes (personal income tax, corporate tax, and interest) and a part of indirect taxes (VAT), derives from the projected increase in consumption and investments for 2014, which is expected to translate into rising personal and corporate proceeds thereof, as well as value-added economic activities that support the growth of consumption and investment.

Table 5. Overall budget revenue 2012-2016, in mil. €

Description	2012	2013 Budget	2014 Proj.	2015 Proj.	2016 Proj.
<i>In millions of euros</i>					
1. Total Revenues	1,321.7	1,422.1	1,458.0	1,483.1	1,498.1
Tax Revenues	1,094.3	1,181.1	1,264.1	1,281.7	1,291.7
Domestic Revenues	284.2	301.0	367.3	370.0	375.0
Border Revenues	844.9	914.7	934.1	950.0	956.0
Refunds	-34.8	-34.6	-37.3	-38.3	-39.3
Non Tax revenues, OSR and Royalties	145.4	207.9	192.5	201.0	206.4
Non Tax Revenues	41.1	44.0	47.8	48.8	49.8
<i>of which interest</i>	0.0	1.5	1.2	1.0	1.0
Own source Revenues	104.3	135.6	117.2	120.2	122.6
Municipal Level	59.4	63.0	67.2	69.2	70.6
Central Level	44.8	72.5	50.0	51.0	52.0
Concessional fee	0.0	6.3	5.5	10.0	12.0
Royalties	-	22.0	22.0	22.0	22.0
Dividend	45.0	30.0	-	-	-
Budget Support	37.0	-	-	-	-
EC	0.0	-	-	-	-
World Bank	37.0	-	-	-	-
Projects Grants	-	3.1	1.3	0.3	-
Trust fund	-	0.0	-	-	-

The budgeted revenues increase for 2014 in this category is higher than in 2013, mainly due to the fact for three years in row (2011-2013) TAK has supported the growth of tax revenues with additional measures of increasing the execution, which also led to the development of the overall tax base of the collection by this institution, and a significant reduction of the tax gap. While the execution strategy is expected to produce results in 2014 and subsequent years, the performance of collected domestic revenue is expected to add up the dependence on macroeconomic performance, maintaining a low tax gap in subsequent years as well. Moreover, after a sharp widening of the tax base, and given the fiscal policies on direct taxes have not changed, revenue forecasts instead largely rely in the increase of macroeconomic contributors. In addition to that, changes in revenues collected by TAK are expected to come as a result of reduced Publicly-Owned Enterprises debt stock to TAK.

1.2.2.2 PROJECTION OF BORDER REVENUE

In accordance with the macroeconomic projections for 2014, and the survey of current collection trends in 2012 and 2013, gross border revenues are expected to amount €934 million during January- December 2014, with an increase of 2%.

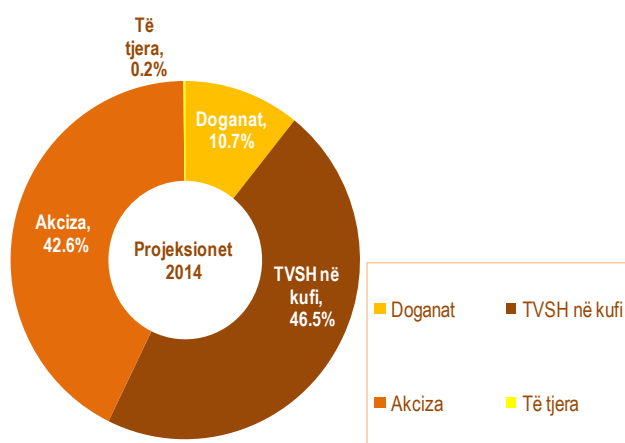
In addition to macroeconomic performance, revenue growth also follows changes in tobacco excise rates in 2013. Despite the forecast on declining import prices during 2014, there are two basic assumptions that support the border revenue growth:

- a. increased demand for imports, in response resulting from negative elasticity of demand to price, will over- compensate the eventual decline of the imports value;
- b. due to the specific form of calculating excise taxes, additional revenues are expected along with the change of excise on tobacco.

In line with the forecasts on import prices, VAT collected at the border is supposed to have only a slight increase of 0.3% compared to projections for 2013, while due to high demand for imports and changes in the structure of imports (with an upward tendency towards intermediate commodities that generate more value in the country prior to final sales) as of 2013 revenue from domestically collected VAT (TAK) are expected to grow by 6.3%. On the other hand, Excise Tax revenue is expected to grow by 17% compared to estimates for collection in 2013.

Grafiku 7. Struktura e të hyrave në kufi, në miliona euro

Structure of projected revenues continues to be dominated by VAT with 46.5%, followed by excise tax 42.6%, and customs duties 11%. In accordance with the orientations of the economic policy of the Republic of Kosovo, the share of border revenues is expected to decrease in the years to come.



1.2.2.3 PROJECTION OF OTHER BUDGET REVENUE: OSR, NON-TAX REVENUES, REVENUES FROM CONCESSION FEES, ROYALTIES, DIVIDENDS, AND DONOR INCOME

Municipal and central level OSRs are anticipated to be €117 million in the 2014 Budget.

The main contributor to the increase in total own source revenue is the category of local level OSRs, which are expected to grow by 7%, from €63 million to €67 million, while the central level OSRs are anticipated to decline since in 2013 is planned collection of additional revenue for the liberalization of mobile phone frequencies for the inclusion of new technologies in this field.

Based on previous trends for 2014, non- tax revenues are anticipated to be approximately €48 million. Despite the 8.5% growth in 2014, this category of revenues as a percentage of GDP remains the same. On the other hand, concession fees and royalties are expected to maintain this level in 2014 as well. Project grants are expected to be around 1%.

1.2.3 BUDGET EXPENDITURE IN 2014

Assessment and allocation of budget expenditures for 2014 builds on the progress of the macro- fiscal sustainability through the application of the fiscal rule which limits the total budget deficit limit to 2% of GDP. This fiscal rule is defined by the Law on Public Financial Management and Accountability, which accurately sets forth the categories of expenditures that are exempt from this rule.

In this context, the total expenditure for 2014 (including PAK expenditures) are planned to amount €1.590 million, which is roughly the same level of planned expenditures for 2013. Expenditures for 2014 include also a number of projects, amounting over €38 million, financed through loans from international partners, which mainly fund projects oriented to improving the infrastructure.

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- (i) the significant increase in capital expenditure base (maintaining their high share in total budget expenditure),
- (ii) increasing the need to address the social demands,

- (iii) implementation of public administration reform,
- (iv) further advance in the European integration process,
- (v) the partial implementation of reforms in health and education, and
- (vi) implementation of the reform in security sector, rule and law.

Within the total budget expenditure is included also the commencement of construction of Route 6 (Pristina- Skopje Highway), a project expected to be finalized within the next medium- term. Moreover, a part of the total budget expenditure is also the amount of €7 million to be financed by revenue designated to the PAK in accordance with the Law on the Privatisation Agency of Kosovo (PAK).

Chart 6: Structure of budget expenditure 2012/ 2016, in mil. €

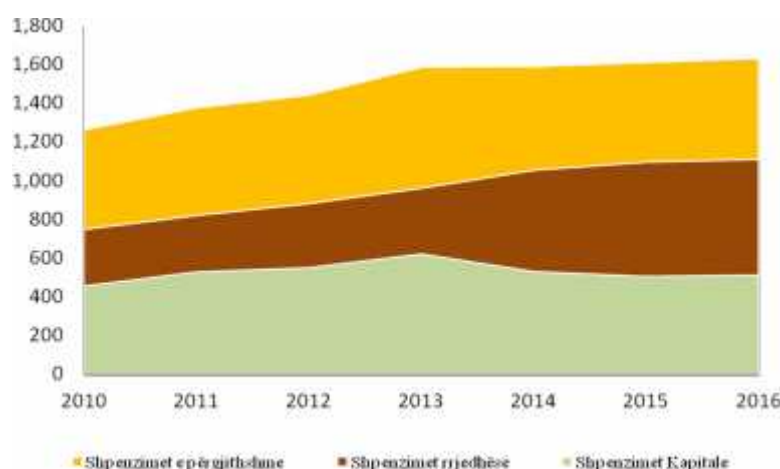


Chart 6 shows the progress of developing Kosovo Budget from 2010 and onward, continuing with projections to 2016. As can be seen in the chart, along with the general growth of budget expenditure, capital expenditures from 2010 to 2013 grew faster than recurrent expenditure reflecting mainly highway construction and continued focus on increasing investment in infrastructure. A shift from capital expenditures to recurrent ones is planned for the projected 2014-2016 period, due to the need for maintenance and implementation of a series of reforms listed above. However, despite this increase, we have managed to maintain the general expenditure level to be in line with the planned level of budget revenues, ensuring thus that the deficit is kept within the ceiling of 2% of projected GDP for 2014 set forth in the Fiscal Rule.

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1.2.3.1 BUDGET EXPENDITURES ACCORDING TO ECONOMIC CATEGORIES

Expenditures have been determined taking into account the economic classification of expenditure in line with the international standards for Government Finance Statistics (GFS). In the table below are presented key categories used for the budget and the planned amount under each category. On top of that, budget expenditures for years 2014 to 2016 are planned in accordance with the budget revenue projection for the respective years, to ensure sustainable funding of planned budget expenditure for the projected years.

The below table indicates budget expenditures for 2012, data on the expenditures that are expected to incur in 2013, and the budget projections for 2014.

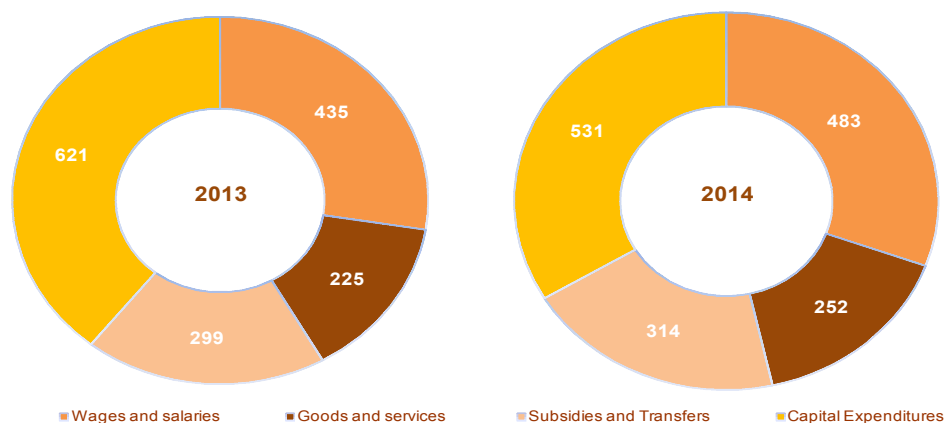
Table 6. Budget expenditure according to economic categories, 2012-2014

Description	2012	2013	2014 Proj.
<i>in mil. €</i>			
Total expenditures	1,441	1,586	1,590
<i>of which: PAK</i>	6	8	7
Recurrent	879	959	1,049
Wages and salaries	408	435	483.4
Goods and services	192	225	251.8
<i>of which: Utilities</i>	22	23	27.1
Subsidies and Transfers	280	299	313.7
Social transfers	249	268	292.3
Subsidies to POEs	31	31	21.4
Capital expenditures	550	621	531
Reserve	-	4.0	3.0
Primary balance	-119	-163	-131.8
Interest payment	-10	-18	-16.5
Overall balance (Fiscal Rule)	-129	-181	-111.3
Overall balance	-129	-181	-148.3

Source: MF, Budget 2014

The chart below shows the share of different economic categories in total budget expenditures for 2014 compared to the values of planned expenditure for 2013.

Chart 7. Share of expenditure categories 2013-2014, in mil. €

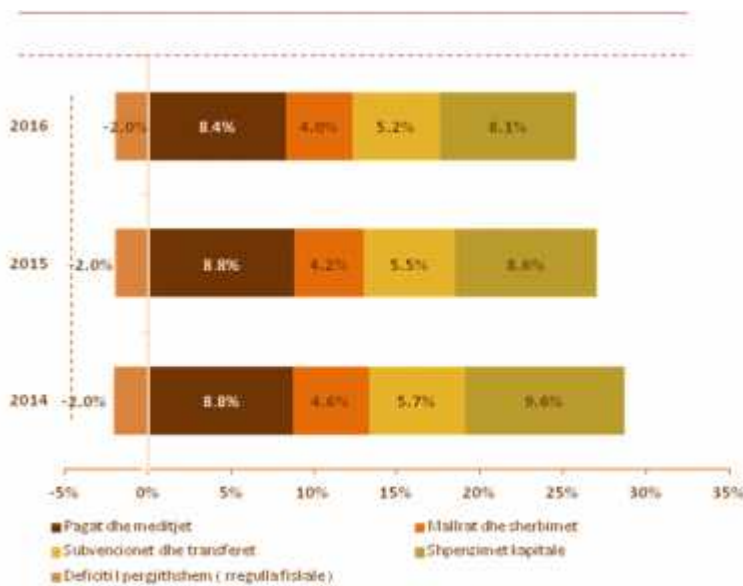


As one can see in Chart 7, the structure of budget expenditure in 2014 is dominated by recurrent expenditure, whose share in total budget expenditures reached 66%, whilst their share in GDP is expected to reach about 19% in 2014. Share of capital expenditure

category in the total budget expenditures will remain high at around 33%, whilst its share in GDP is expected to be around 10%.

Expenditures for salaries and wages are anticipated to be €483.4 million in 2014, a figure that represents an increase of 11% compared to planned expenditures for 2013. As a share of GDP, this category of spending increased from 8.4%, estimated in 2013, to 8.8% in 2014 (Chart 8). Increase of expenditure in this category is largely attributed to two important processes: commencement of the implementation of the public administration reform through the implementation of secondary legislative acts, as well as the planned raise of civil servants salaries.

Chart 8. Structure of budget expenditure as a GDP percentage, 2014-2016



Burimi: Thesari, departamenti i buxhi dhe departamenti i makroekonomisë, MIF

responsibilities from international to local institutions.

A significant increase in this category of expenditure comes as a result of the increased staffing in certain budget organisations and is related to: opening and functioning of new universities, the implementation of reforms both in the health and education sector, staffing of new and existing institutional structures established as a result of the transfer of new

Subsidies and Transfers: The Subsidies and Transfers category of expenditure, which includes the category of social transfer and subsidies to publicly- owned enterprises, is expected to reach a value of €313.7 million in 2014, marking an increase of 6% compared to the budgeted amount for 2013. As a GDP share, this category of expenditure maintains approximately the same figure of around 5.7% (Chart 8).

Within this category of expenditure, the category of social transfer increased at €292.3 million or approximately 10%, due to plans to commence implementation of the Law on War Veterans and the Law on Former Politically Persecuted Persons, in line with conditions set out in the Budget Law for an assessment of the number of beneficiaries and budget cost. Meanwhile, the rest of subsidies for other socially endangered categories increased in line with the growing number of pensioners.

Whilst subsidies to publicly- owned enterprises are estimated to be €21.4 million in 2014, including subsidies for RTK, in the amount of €8.5 million. This expenditure category decreased compared to budget projections for 2013, in line with increased efficiency of publicly- owned enterprises to boost their collection rate.

Goods and Services: Expenditures for goods and services in 2014 are estimated at around €251.8 million, marking an increase of 12% on a year-on-year basis. Such an increase reflects several processes that affected the growth of this specific expenditure category, which among other relates to the implementation of some reforms in health through the implementation of the Law on Health, increased demands in the education sector education related to the operationalization of new public universities, diaspora registration process, the implementation of obligations under the Brussels agreement, additional funding for Trepça and increasing need for maintenance of the capital investments stock realized over the past years. In addition, part of this increase is due to the growth of this expenditure category at the local level, as a result of allowing for flexibility in the use of municipal own source revenues.

Capital expenditures are estimated at €531 million in 2014, which represents approximately 33% of the total budget, or approximately 10% of GDP (Chart 8). Construction of the Route 6 (Pristina- Skopje Highway) is expected to commence in the forthcoming mid-term period just after finalizing the Route 7, which during the previous mid-term period represented the major capital project. It should be noted that part of capital expenditure, without the highway and related expropriation costs, are also a large number of infrastructure projects that envisage construction, such as Route M2 to Mitrovica and M9 to Peja, rehabilitation of local road, sport and education infrastructure, projects that compared to last year have increased significantly.

Due to increased additional funding for recurrent expenditures, as well as maintaining the high share of capital expenditure, the overall budget deficit for 2014, in line with the fiscal rule (excluding PAK expenditures and expenditures financed through one- off funding), is expected to be €111 million, or 2.0% of GDP. While the overall deficit, including interest costs, amounts €148 million or about 2.7% of GDP (Table 7). However, given the prior years' experience and adding the value of underspent budget, the budget deficit at the end of the year in real terms is expected to be lower than its planned value.

Table 7. Expenditures in economic categories 2011-2015, as GDP percentage

Description	2014	2015	2016	2014-2016
<i>As GDP percentage</i>				
Overall expenditures	28.9%	27.3%	25.9%	27.4%
Recurrent	19.1%	18.5%	17.6%	18.4%
Wages and Salaries	8.8%	8.8%	8.4%	8.6%
Goods and Services	4.6%	4.2%	4.0%	4.3%
Subsidies and Transfers	5.7%	5.5%	5.2%	5.5%
Capital expenditures	10%	9%	8%	9%
Overall deficit (Fiscal Rule)	-2.0%	-2.0%	-2.0%	-2.0%

Source: MF, Treasury Department, Macroeconomy Division

Implementation of the fiscal rule from 2014 onwards has set conditions for prudent planning of public expenditure limiting the budget deficit to 2% of GDP. The overall fiscal situation, based on this policy, is expected to remain stable throughout the forecast period. Similar to previous years, the projected budget deficit (including one-off capital expenditures) is expected to be funded from the accumulated Government bank balance, one-off revenues (privatization and liquidation funds), domestic debt and borrowing from international financial institutions.

In this regard, the total value of external borrowing (including loans for on-lending) amounts to €64 million in 2014. Within this amount, €38.2 million are loans for specific budget projects, as described in the following table:

Table 8. Funding of projects through lending 2014-2016, in mil. €

Description		2014	2015	2016
External borrowing		38.2	45.9	34.6
WB	Public Sector Modernization Project	2.1	0.0	0.0
	<i>Beneficiary: MF</i>	0.1	0.0	0.0
	PPCR	1.1	0.0	0.0
	MPA	0.9	0.0	0.0
WB	Immovable Property and Cadastre Registration Project	1.5	1.1	0.0
	<i>Beneficiary: MESP</i>	1.5	1.1	0.0
WB	Rural Development and Agriculture Project*	4.6	1.2	1.0
	<i>Beneficiary: MAFRD</i>	4.6	1.2	1.0
WB	Melioration Project, Energy sector	2.4	0.8	0.0
	<i>Beneficiary: MESP</i>	1.4	0.0	0.0
	Other (KEK designated funds may be included here as well):	1.0	0.8	0.0
WB	Implementation of Energy Efficiency Measures in Public Buildings	1.0	2.2	3.9
	<i>Beneficiary: MED</i>	1.0	2.2	3.9
	Road projects (MI)	11.6	20.1	14.7

ISDB	<i>Milloseve-Mitrovice Highway</i>	3.1	9.3	3.1
OFID	<i>Milloseve-Mitrovice Highway</i>	5.4	5.4	4.6
SFD	<i>Milloseve-Mitrovice Highway</i>	3.1	5.4	7.0
EBRD	Railway FK-HE, Rehabilitation	10.0	10.0	10.0
	<i>Beneficiary: MI</i>	10.0	10.0	10.0
WB	Health System Reform	1.0	5.0	5.0
	<i>Beneficiary: MoH</i>	1.0	5.0	5.0
R.of Austria	Cardio surgery Project	2.0	2.6	0.0
	<i>Beneficiary: MoH</i>	2.0	2.6	0.0
R.of Austria	e- Education	2.0	2.9	0.0
	<i>Beneficiary: MEST</i>	2.0	2.9	0.0

Source: MF, Treasury Department, Budget Department, Macroeconomy Division

As of January 2012, the Government of Kosovo for the first time ever released securities as a new financing form. In this context, internal borrowing in 2014 is estimated to be €120 million. A lion part in financing the budget deficit plays the accumulated bank balance which is expected to be €426 by the end 2014.

Annexes:

Table 1: Key macroeconomic indicators

Description	2012	2013 Est.	2014 Proj.	2015 Proj.	2016 Proj.
Real growth rates (percentage)					
GDP	2.5%	3.2%	4.1%	4.9%	4.7%
GDP per capita	0.9%	1.7%	2.5%	3.3%	3.1%
Consumption	1.9%	0.8%	4.2%	4.7%	4.3%
Investments	-10.9%	3.9%	3.1%	5.0%	6.7%
Export	-0.9%	3.9%	5.8%	4.8%	6.1%
Import	-7.2%	-0.9%	4.4%	4.6%	5.6%
Price change (percentage)					
CPI	2.5%	1.7%	1.5%	1.4%	1.4%
Deflator	0.5%	1.6%	2.8%	2.2%	1.8%
Import prices	4.5%	-1.6%	-0.8%	-0.7%	-0.2%
Government budget (in GDP percentage)					
Revenue	26.9%	27.2%	25.8%	24.8%	23.9%
Primary expenditures	29.3%	30.7%	31.0%	26.1%	25.9%
<i>of which: Capital expenditures</i>	11.2%	12.0%	9.6%	8.6%	8.1%
Recurrent balance	9.0%	8.6%	6.8%	6.2%	6.2%
Primary balance	-2.4%	-3.4%	-5.2%	-1.3%	-2.0%
Interest payment	0.2%	0.3%	0.3%	0.3%	0.3%
Overall balance	-2.6%	-3.8%	-3.7%	-2.7%	-2.3%
Balance of Savings/Investment (in GDP percentage)					
Domestic savings	-8.0%	-6.0%	-4.0%	-3.1%	-2.4%
Remittances	10.6%	10.7%	10.2%	9.9%	9.7%
Net foreign revenues	3.1%	2.9%	2.9%	2.8%	2.8%
National savings	5.7%	7.6%	9.0%	9.6%	10.0%
Investments	28.2%	27.2%	26.4%	25.8%	25.8%
Recurrent account	-7.7%	-6.1%	-6.0%	-5.6%	-5.6%
Key aggregates (in million €)					
GDP	4,916	5,155	5,509	5,904	6,287
GDP per capita (€)	2,686	2,773	2,918	3,079	3,228
GNDI per capita (€)	2,969	3,069	3,215	3,384	3,541
Net remittances	519	550	562	585	610
Population (in thousands)	1,831	1,859	1,888	1,918	1,948

Table 2: Nominal GDP and its components

Description	2012	2013 Est.	2014 Proj.	2015 Proj.	2016 Proj.
<i>in millions €</i>					
Consumption	5,256	5,393	5,732	6,101	6,455
Private consumption	4,448	4,563	4,797	5,119	5,471
Public consumption	788	804	910	957	959
General Government	571	594	706	759	767
Donor sector	217	211	204	198	192
Investments	1,387	1,402	1,452	1,521	1,625
Private investments	837	853	950	1,041	1,138
Public investments	550	549	503	480	486
Commodities and services net exports	-1,727	-1,640	-1,675	-1,718	-1,793
Exports	922	954	1,019	1,089	1,174
Commodities export	287	308	339	370	404
Services export	635	645	680	719	770
Imports	2,649	2,593	2,694	2,807	2,966
Commodities import	2,360	2,325	2,421	2,523	2,676
Services import	289	268	273	284	290
GDP	4,916	5,155	5,509	5,904	6,287
Net remittances	519	550	562	585	610
Net foreign revenue	154	149	158	163	175
GNDI	5,590	5,854	6,229	6,652	7,072
<i>Other indicators:</i>					
Private sector disposable income (in million €)	4,999	5,200	5,527	5,934	6,338
Private consumption per capita	2,430	2,455	2,541	2,670	2,809
Private consumption in relation to GDP	90%	89%	87%	87%	87%
Private investment in relation to GDP	17%	17%	17%	18%	18%
Exports in relation to GDP	19%	19%	18%	18%	19%
Imports in relation to GDP	54%	50%	49%	48%	47%

Table 3: General Government Revenue and Expenditure

Description	2012	2013 Budget	2014 Proj.	2015 Proj.	2016 Proj.
<i>In millions of euros</i>					
1. Total Revenues	1,321.7	1,422.1	1,458.0	1,483.1	1,498.1
Tax Revenues	1,094.3	1,181.1	1,264.1	1,281.7	1,291.7
Domestic Revenues	284.2	301.0	367.3	370.0	375.0
Border Revenues	844.9	914.7	934.1	950.0	956.0
Refunds	-34.8	-34.6	-37.3	-38.3	-39.3
Non Tax revenues, OSR and Royalties	145.4	207.9	192.5	201.0	206.4
Non Tax Revenues	41.1	44.0	47.8	48.8	49.8
<i>of which interest</i>	0.0	1.5	1.2	1.0	1.0
Own source Revenues	104.3	135.6	117.2	120.2	122.6
Municipal Level	59.4	63.0	67.2	69.2	70.6
Central Level	44.8	72.5	50.0	51.0	52.0
Concessional fee	0.0	6.3	5.5	10.0	12.0
Royalties	-	22.0	22.0	22.0	22.0
Dividend	45.0	30.0	-	-	-
Budget Support	37.0	-	-	-	-
EC	0.0	-	-	-	-
World Bank	37.0	-	-	-	-
Projects Grants	-	3.1	1.3	0.3	-
Trust fund	-	0.0	-	-	-
2. Total Expenditures	1,440.7	1,585.5	1,589.7	1,610.0	1,631.0
<i>of which PAK</i>	6.0	8.0	7.0	7.0	7.0
Recurrent	879.5	958.5	1,048.9	1,093.0	1,107.0
Wages and Salaries	407.7	435.0	483.4	520.0	525.0
Goods and Services	191.6	224.5	251.8	249.0	252.0
<i>Of which: Utilities</i>	21.5	23.0	27.1	27.0	28.0
Subsidies and Transfers	280.2	299.0	313.7	324.0	330.0
Social Transfers	249.2	268.0	292.3	303.0	308.0
Subsidies and Transfers	31.0	31.0	21.4	21.0	22.0
Reserve	0.0	4.0	3.0	5.0	5.0
Net lending	11.0	-6.0	0.0	0.0	0.0
<i>Of which: Loans to POE's</i>	15.0	0.0	0.0	0.0	0.0
<i>Repayments by POE's</i>	-4.0	-6.0	0.0	0.0	0.0
Capital Expenditures	550.2	621.0	530.9	505.0	512.0
<i>expenditures with one off financing</i>	0.0	0.0	30.0	20.0	20.0
3. Primary Balance	-119.0	-163.4	-131.8	-126.9	-132.9
Interest payments	-9.7	-18.0	-16.5	-17.9	-20.3
4. Overall Balance (as per fiscal rule)	-128.7	-181.4	-111.3	-117.8	-126.2
5. Overall Balance	0.0	0.0	-148.3	-144.8	-153.2
6. Financing	-128.7	-181.4	-148.3	-144.8	-153.2
Foreign Financing	82.3	16.9	42.8	44.7	-14.8
Drawings	93.7	31.6	64.9	71.0	44.3
<i>of which: IMF</i>	93.7	0.0	0.0	0.0	0.0
Amortisation	-11.3	-14.7	-22.1	-26.3	-59.1
Domestic Financing	46.4	164.5	105.5	100.1	168.0
Domestic borrowing	72.7	80.0	120.0	120.6	169.2
One off financing	45.2	303.3	20.0	0.0	0.0
Change in other financial assets	-0.3	-24.7	-26.7	-25.1	-9.7
Change in stock of OSR	-15.9	5.0	4.0	12.0	12.0
Change in Bank Balance	-55.6	-199.1	-11.8	-7.4	-3.5
7. Balance of KCF	215.6	414.8	426.6	433.9	437.5
<i>Of which: ELA</i>	46.0	46.0	46.0	46.0	46.0
GDP	4,916	5,155	5,509	5,904	6,287
Overall deficit as % of GDP	-2.6%	-3.5%	-2.0%	-2.0%	-2.0%
Debt stock as % of GDP	8.4%	9.6%	12.0%	14.2%	16.7%
<i>Of which: guarantees</i>	-	-	0.2%	0.2%	0.2%