



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

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**Law No. 05/L-001**

**ON BUDGET OF REPUBLIC OF KOSOVO FOR YEAR 2015**

**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 2015

Adopts

**LAW ON BUDGET OF REPUBLIC OF KOSOVO FOR YEAR 2015**

**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 No.03/L-185 on the Energy Regulator.

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

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

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

1.15. **Funds allocation** – the maximum amount of Expenditures and Commitments able to be made related to specific budgetary appropriation, as determined under the procedures included in Article 34 of the LPFMA and recorded in KFMIS.

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

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

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

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

1.20. **Law on the Budget of Republic of Kosovo** - this Law adopted by the Assembly for Fiscal Year 2015.

1.21 **LPFMA** - the Law on Public Finances Management and Accountability No.03/L-048, supplemented and amended by Law No. 03/221, Law No. 04 / L-116 and the Law No. 04/L-194.

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 No.03/L-049 on Local Government Finance.

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

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. **Sources of Funding** – includes government grants, revenues, Dedicated Revenues, funding from borrowing.

1.28. **RTK** - the Radio Television of Kosovo established in accordance with Law No. 04/L-046 on Radio Television of Kosovo.

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

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

1.31. **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

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

1.32.1. change of appropriated amounts between budget organizations,

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

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

1.32.4. changes occurred between economic categories presented in Table 3.1, 3.1A and 4.1.

1.33. **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 Budget of Republic of Kosovo for Fiscal Year 2015**

The Budget of Republic of Kosovo for Fiscal Year 2015 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 2015, 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 2015 through the KFMIS, and supplemented if it is necessary by other records. At least twice a year, during the review of six (6) 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 2015.

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 2015, all subsequent transfers and other changes and the final budgetary appropriations for the Fiscal Year 2015.

#### **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, budgetary appropriations can be spent only from existing municipalities for purposes that the municipalities benefit within the new municipal cadastral zones and in consultation with the Ministry of Local Government Administration.

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 a 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 appropriation for the new Municipality can be changed by the Mayor through the process of reviewing the budget that shall be developed in compliance with the applicable regulations set out in LPFMA and within the financing limits determined for the municipality in this Law. Changes in budgetary appropriations after the approval by the Municipal Assembly shall be delivered to the Minister for recording 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 2015.

3. All unspent balance of dedicated revenues from Fiscal Year 2014 is hereby appropriated and authorized for Fiscal Year 2015 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 2015 there are insufficient funds collected and available, under paragraphs 2 and 3 of this Article, to fulfil 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 fulfil the deficit. 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 2015 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 2015 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 2015, the Government shall submit to the Assembly a preliminary Statement indicating the composition of Treasury and Kosovo Fund balances from fiscal year 2014, 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 2015, 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 fulfil 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 2014;
  - 2.3. provided that new capital projects may be added to Table 3.2 and 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 2015.
3. Unexpended balances of Own Source Revenues of the Central Budgetary Organizations collected during the Fiscal Year 2014, deposited in the Kosovo Fund and recorded in KFMIS as budgetary appropriations for a central budgetary organization, hereby appropriated for Fiscal year 2015.
  4. Unexpended balances of “Municipal Own Source Revenues” from Fiscal Year 2014 and previous years deposited in the Kosovo Fund and recorded in KFMIS as budgetary appropriation to a municipality are appropriated for Fiscal Year 2015.
  5. Unexpended balances of designated donor grants recorded in KFMIS are appropriated for Fiscal Year 2015 if there is a legally binding agreement in force.
  6. Unexpended Trust Fund balances from Fiscal Year 2014 recorded in KFMIS are appropriated for Fiscal Year 2015.

## **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 Kosovo Property Agency has in its inventory and any respective payments from the Kosovo Property Agency account are to be duly recorded in KFMIS and accounted for as part of the Kosovo Fund in accordance with the Kosovo Property Agency legislative framework, the LPFMA and the Treasury financial rules.

2. Funding of the RTK shall be done:

2.1. for fiscal year 2015, RTK will be allocated zero point seven percent (0.7 %) of the revenues from the Kosovo Budget, excluding revenues from the privatization processes, one time revenues for the Budget of Kosovo and own source revenues of central and local level;

2.2. for the period January-May 2015, this allocation shall be done in accordance with paragraph 4 of Article 21 of the Law No.04/L-046 on Radio Television of Kosovo, while for the remained period of the year 2015 the appropriation shall be based on this Law.

3. All public money collected from goods imported from businesses registered in Mitrovica North, Zubin Potok, Leposavic and Zvecan, which are intended for consumption in these municipalities, 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 established by the European Union Special Representative in Kosovo in a Commercial Bank licensed by Central Bank of Kosovo.

4. Unexpended balances from previous years in the Development Trust Fund shall be appropriated for Fiscal Year 2015. The means from Development Trust Fund will be transferred to the beneficiary municipalities after the approval of specific projects by the Management Board of this Fund. Notwithstanding the provisions defined in Article 30 of LPFMA, the means budgeted at the Treasury for this purpose, will be transferred to the beneficiary municipalities by the minister based on the approval of specific projects by the Management Board of this Fund.

5. 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 the program level for municipalities and sub-program for central level, at any time during Fiscal Year 2015 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 2015, 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 changes in the number of staff should be approved by the Municipal Assembly. 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 2015, for potential expenditure in Fiscal Year 2015 unless that expenditure is projected for such capital project in 2016 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, it 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) euro 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 percent (100%) of the contract value for goods and services only after the recommendation of the Committee on Budget and Finance 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 travelling 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 2014 are not closed before 15 January 2015 in accordance with Treasury financial rules, the expenses associated with such advances shall be recorded in relation to appropriations for 2015.

## **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 annual allocations in the Ministry of Finance for compensation of the war veterans and sexual violence victim of the war who survived sexual abuse and rape within period from 27.02.1998 until 20.06.1999 can be spent for these beneficiaries and transferred to the Ministry of Labour and Social Welfare (MLSW), following a decision adopted by the Government. Allocations can be spent only after verification of beneficiaries and completion of the fiscal assessment.

5. Funds appropriated to the Ministry of Local Government Administration for co-financing with IPA, Co-financing with IPA for regional development and Incentive Grant as co-financing with Municipal Assemblies shall be reallocated to capital projects after the approval of the Minister in accordance with the memorandum of understanding signed by the Minister of Local Government Administration and Mayor of relevant Municipality. Restrictions foreseen in paragraphs 1, 2, 3 and 5 of Article 14 of this Law do not apply for this paragraph.

6. Funds allocated for contingency of health insurances 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 Health 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.

7. Funds appropriated for co-finance in the line ministry with municipal assemblies of North Mitrovica, Zvečan, Zubin Potok and Leposavic will be spent in accordance with the memorandum of understanding reached between the line minister and relevant mayor. Restrictions in Article 30 of LPFMA and in paragraphs 1, 2, 3 and 5 of Article 14 of this Law, are excluded from this paragraph.

8. The Government shall be obliged to create the opportunities for implementation of the Law No.04/L-131 on Pension Schemes Financed by the State, according to Article 8 paragraph 6 and Article 29 of the Law in question.

### **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. Percentage of calculating the appropriation negatively impacted includes all funding sources.

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 excluding own source revenues, dedicated revenues and loans and transfer it within the same budget organization or transfer that appropriation to another budget organization, excluding all paragraphs and Articles that restrict budgetary transfers. These funds can not be transferred to new capital projects. Cumulative value of all such transfers must not exceed five percent (5%) of the total value of all budget appropriations excluding all appropriations changes occurred until 30 September of the fiscal year.

3. Percentage of estimated budget appropriations negatively affected in paragraph 2 of this Article, is excluded from percentage of transfers and reallocations which are governed by Article 30 of LPFMA and paragraphs 1, 2 and 3 of Article 14 of this Law.

4. 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.

5. 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. Such transfers are not subject to the limitations of budget transfers of any paragraph or provision that restricts such transfers.

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

7. 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 for municipalities and sub-program for central level**

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 of this Law, when the minister is allowed to make such a transfer, after budget cuts with the approval of the Government.

4. Percentage of calculating budgetary appropriation negatively affected of paragraphs 1, 2 and 3 of this Article includes all sources of funding.

5. 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.

6. For the purpose of paragraphs 1, 2, 3 and 5 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 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.

7. 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 for approval of the new capital project to Table 3.2. Thereafter, the project must be entered into KFMIS.

8. Changes in the amounts allocated to existing projects or replacement of municipal capital projects, presented in Table 4.2 should be approved by the Municipal Assembly. These changes

are recorded in KFMIS by the Minister 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 (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.
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 should be delivered to the Minister.

### **Article 16**

#### **Budget Estimates for Proposed Legislation**

1. Whenever there is a proposed a new legislation or a strategy, Ministry or proposing body, in advance must submit the new legislation or the strategy together with a Statement on existing Budgetary Impact Assessment and Economic 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 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 proposed new Draft Law or Draft Law on amending and supplementing the existing Law 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**

All budgetary appropriations for the fiscal year 2015 shall expire at midnight of 31 December, with the exception of budgetary appropriations related to the unexpended own source revenues of the municipalities or any other budgetary organization they were allowed to by this Law, which shall be carried forward to the next year.



**Article 20**  
**Entry into Force**

This Law shall enter into force on 1 January 2015.

**Law No. 05/L-001**  
**29 December 2014**

**President of the Assembly of the Republic of Kosovo**

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**Kadri VESELI**

**Table 1. General Government Revenues and Expenditures**

Description	2013	2014 Budget	2015 Budget	2016 Proj.	2017 Proj.
<i>In millions of euros</i>					
<b>1. TOTAL REVENUES</b>	<b>1,316</b>	<b>1,458</b>	<b>1,576</b>	<b>1,573</b>	<b>1,599</b>
<b>Tax Revenues</b>	<b>1,105</b>	<b>1,264</b>	<b>1,350</b>	<b>1,342</b>	<b>1,366</b>
Domestic Taxes	305.4	367.3	429.6	435.6	443.0
Border taxes	837.3	934.1	962.2	948.7	968.6
Refunds	-37.9	-37.3	-41.3	-42.3	-46.0
<b>Non-Tax, OSR, Royalties</b>	<b>168.4</b>	<b>192.5</b>	<b>195.0</b>	<b>200.4</b>	<b>202.6</b>
Non-Tax Revenues	46.7	47.8	48.8	49.8	49.8
Own-source Revenues	95.0	117.2	114.2	116.6	118.8
Municipal level	55.9	67.2	74.2	75.6	76.8
Central level	39.1	50.0	40.0	41.0	42.0
Concessional fee	2.0	5.5	10.0	12.0	12.0
Royalties	24.7	22.0	22.0	22.0	22.0
<b>Dividends</b>	<b>43.0</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
<b>Budget Support</b>	<b>0.0</b>	<b>0.0</b>	<b>0.6</b>	<b>0.8</b>	<b>0.6</b>
USAID-G2G	0.0	0.0	0.6	0.8	0.6
<b>Project grants</b>	<b>0.0</b>	<b>1.3</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Trust Fund</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2. TOTAL EXPENDITURES</b>	<b>1,469</b>	<b>1,589</b>	<b>1,682</b>	<b>1,664</b>	<b>1,691</b>
<i>Of which: PAK related spending</i>	<b>5.8</b>	<b>7.0</b>	<b>10.2</b>	<b>5.4</b>	<b>4.4</b>
<b>Recurrent</b>	<b>945.5</b>	<b>1,050</b>	<b>1,220</b>	<b>1,208</b>	<b>1,216</b>
<b>Wages and Salaries</b>	<b>417.1</b>	<b>483.4</b>	<b>560.1</b>	<b>551.9</b>	<b>553.9</b>
<i>of which: payments for health insurance</i>			10.0	10.0	10.0
<b>Goods and Services</b>	<b>215.5</b>	<b>252.0</b>	<b>221.6</b>	<b>215.6</b>	<b>215.4</b>
<b>Subsidies and Transfers</b>	<b>312.9</b>	<b>314.1</b>	<b>438.7</b>	<b>440.6</b>	<b>446.6</b>
Social transfers	288.3	292.7	417.0	419.6	436.4
Subsidies for PEO	24.6	21.4	21.7	21.0	21.0
<b>Reserve</b>	<b>0.0</b>	<b>2.2</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Lending For Policy Purposes</b>	<b>-6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
of which: New Loans to POEs	0.0	0.0	0.0	0.0	0.0
of which: Repayments by POEs	-6.0	0.0	0.0	0.0	0.0
<b>Capital Expenditures</b>	<b>529.2</b>	<b>530.5</b>	<b>457.0</b>	<b>450.4</b>	<b>470.3</b>
<b>3. Primary balance</b>	<b>-152.5</b>	<b>-131.2</b>	<b>-106.0</b>	<b>-90.2</b>	<b>-92.4</b>
Interest payments	-11.5	-16.5	-17.4	-21.6	-23.1
<b>4. Overall balance (as per fiscal rule)</b>	<b>-163.9</b>	<b>-110.7</b>	<b>-113.2</b>	<b>-106.4</b>	<b>-111.1</b>
<b>5. Overall Balance</b>	<b>-147.7</b>	<b>-123.5</b>	<b>-123.5</b>	<b>-111.8</b>	<b>-115.5</b>
<b>6. Financing</b>	<b>-163.9</b>	<b>-147.7</b>	<b>-123.5</b>	<b>-111.8</b>	<b>-115.5</b>
Foreign financing	-9.4	33.6	57.3	13.3	-13.0
Drawings	4.6	55.7	84.6	74.0	42.3
<i>of which IMF</i>	0.0	0.0	0.0	0.0	0.0
Amortization	-14.0	-22.1	-27.2	-60.6	-55.3
Domestic Financing	173.3	114.1	66.1	98.4	128.4
Domestic borrowing	78.0	120.0	100.0	100.0	120.0
One-off Financing	26.3	20.0	0.0	0.0	0.0
Change in other financial assets	-1.9	-19.5	-40.3	-36.2	-10.0
Change is stock of OSR	14.5	4.0	10.2	5.4	4.4
Change in Bank Balances	56.4	-10.4	-3.8	29.3	14.0
<b>6. Balance of KCF</b>	<b>159.7</b>	<b>170.2</b>	<b>174.0</b>	<b>144.7</b>	<b>130.7</b>
<i>of which: ELA</i>	46.0	46.0	46.0	46.0	46.0
GDP	5,327	5,581	5,879	6,155	6,450
Overall deficit as % of GDP	-3%	-2%	-2%	-2%	-2%
Debt stock as % GDP	9.0%	11.0%	12.4%	13.1%	14.0%
<i>Of which: guarantees</i>	-	0.2%	0.2%	0.2%	0.2%

**Kosovo Budget for 2015**  
**Table 2: Summary appropriation**  
**(In euro)**

[illegible]

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
101	000		Assembly			Government Grants	348	6,398,365	1,758,000	221,000	30,000	324,000		8,731,365	8,244,043	8,244,043
						Own Sources		6,398,365	1,758,000	221,000	30,000	324,000		8,731,365	8,244,043	8,244,043
						Financing by Borrowing										
001				Assembly Members		Government Grants	121	3,701,755	565,000		30,000			4,296,755	3,760,633	3,760,444
						Own Sources		3,701,755	565,000		30,000			4,296,755	3,760,633	3,760,444
						Financing by Borrowing										
101	0111				Assembly Members	Government Grants	121	3,701,755	565,000		30,000			4,296,755	3,760,633	3,760,444
						Own Sources		3,701,755	565,000		30,000			4,296,755	3,760,633	3,760,444
						Financing by Borrowing										
002				Assembly Staff/ Adminis		Government Grants	185	2,084,410	1,145,000	221,000		324,000		3,774,410	3,831,410	3,831,599
						Own Sources		2,084,410	1,145,000	221,000		324,000		3,774,410	3,831,410	3,831,599
						Financing by Borrowing										
102	0111				Assembly Staff/ Administration	Government Grants	185	2,084,410	1,145,000	221,000		324,000		3,774,410	3,831,410	3,831,599
						Own Sources		2,084,410	1,145,000	221,000		324,000		3,774,410	3,831,410	3,831,599
						Financing by Borrowing										
006				Politicial Suport Staff		Government Grants	42	612,200	48,000					660,200	652,000	652,000
						Own Sources		612,200	48,000					660,200	652,000	652,000
						Financing by Borrowing										
158	0111				Politicial Suport Staff	Government Grants	42	612,200	48,000					660,200	652,000	652,000
						Own Sources		612,200	48,000					660,200	652,000	652,000
						Financing by Borrowing										
102	000		Office of the President			Government Grants	70	823,751	861,472	18,700	70,000	80,000		1,853,923	1,873,923	1,873,923
						Own Sources		823,751	861,472	18,700	70,000	80,000		1,853,923	1,873,923	1,873,923
						Financing by Borrowing										
010				Office of the President		Government Grants	66	787,715	810,472	18,700	70,000	80,000		1,766,887	1,786,887	1,786,887
						Own Sources		787,715	810,472	18,700	70,000	80,000		1,766,887	1,786,887	1,786,887
						Financing by Borrowing										
105	0111				Office of the President	Government Grants	66	787,715	810,472	18,700	70,000	80,000		1,766,887	1,786,887	1,786,887
						Own Sources		787,715	810,472	18,700	70,000	80,000		1,766,887	1,786,887	1,786,887
						Financing by Borrowing										
011				Community Consultative		Government Grants	4	36,036	51,000					87,036	87,036	87,036
						Own Sources		36,036	51,000					87,036	87,036	87,036
						Financing by Borrowing										
249	0111				Community Consultative Council	Government Grants	4	36,036	51,000					87,036	87,036	87,036
						Own Sources		36,036	51,000					87,036	87,036	87,036
						Financing by Borrowing										
104	000		Office of the Prime Minister			Government Grants	649	4,536,957	2,980,732	207,133	1,480,000	3,511,694		12,716,516	12,315,816	11,815,816
						Own Sources		4,375,099	2,788,956	207,133	1,480,000	3,511,694		12,362,882	11,962,182	11,462,182
						Financing by Borrowing		161,858	191,776					353,634	353,634	353,634

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
013				Office for Community		Government Grants	7	45,826	38,250	1,700	1,200,000			1,285,776	1,285,776	1,285,776
						Own Sources		45,826	38,250	1,700	1,200,000			1,285,776	1,285,776	1,285,776
						Financing by Borrowing										
156	0130			Office for Community		Government Grants	7	45,826	38,250	1,700	1,200,000			1,285,776	1,285,776	1,285,776
						Own Sources		45,826	38,250	1,700	1,200,000			1,285,776	1,285,776	1,285,776
						Financing by Borrowing										
014				Kosovo Archives		Government Grants	90	514,940	121,389	42,585				678,914	678,914	678,914
						Own Sources		514,940	90,299	42,585				647,824	647,824	647,824
						Financing by Borrowing			31,090					31,090	31,090	31,090
125	0133			Kosovo Archives		Government Grants	90	514,940	121,389	42,585				678,914	678,914	678,914
						Own Sources		514,940	90,299	42,585				647,824	647,824	647,824
						Financing by Borrowing			31,090					31,090	31,090	31,090
015				Office of the Prime Minis		Government Grants	99	773,657	649,228	30,337	200,000			1,653,222	1,653,222	1,653,222
						Own Sources		773,657	649,228	30,337	200,000			1,653,222	1,653,222	1,653,222
						Financing by Borrowing										
106	0111			Office of the Prime Minister		Government Grants	99	773,657	649,228	30,337	200,000			1,653,222	1,653,222	1,653,222
						Own Sources		773,657	649,228	30,337	200,000			1,653,222	1,653,222	1,653,222
						Financing by Borrowing										
016				Cabinet of the Prime Min		Government Grants	81	691,822	1,157,968	35,186				1,884,976	1,884,976	1,884,976
						Own Sources		691,822	1,157,968	35,186				1,884,976	1,884,976	1,884,976
						Financing by Borrowing										
107	0111			The Cabinet of Prime Minister		Government Grants	65	562,816	1,006,860	27,631				1,597,307	1,597,307	1,597,307
						Own Sources		562,816	1,006,860	27,631				1,597,307	1,597,307	1,597,307
						Financing by Borrowing										
260	0111			Minister without Portfolio 1		Government Grants	9	72,558	85,000	4,250				161,808	161,808	161,808
						Own Sources		72,558	85,000	4,250				161,808	161,808	161,808
						Financing by Borrowing										
284	0111			Minister without Portfolio 2		Government Grants	7	56,448	66,108	3,305				125,861	125,861	125,861
						Own Sources		56,448	66,108	3,305				125,861	125,861	125,861
						Financing by Borrowing										
018				Gender Equality Agency		Government Grants	18	120,337	45,000	2,550	30,000			197,887	197,887	197,887
						Own Sources		120,337	45,000	2,550	30,000			197,887	197,887	197,887
						Financing by Borrowing										
153	0130			Gender Equality Agency		Government Grants	18	120,337	45,000	2,550	30,000			197,887	197,887	197,887
						Own Sources		120,337	45,000	2,550	30,000			197,887	197,887	197,887
						Financing by Borrowing										
025				The Office of the Language		Government Grants	8	59,021	72,250	1,700	50,000			182,971	182,971	182,971
						Own Sources		59,021	72,250	1,700	50,000			182,971	182,971	182,971
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
253	0130				The Office of the Language Commissioner		8	59,021	72,250	1,700	50,000			182,971	182,971	182,971
					Government Grants			59,021	72,250	1,700	50,000			182,971	182,971	182,971
					Own Sources											
					Financing by Borrowing											
049				Kosovo Security Council			26	188,502	158,463	3,400				350,365	350,365	350,365
					Government Grants			188,502	158,463	3,400				350,365	350,365	350,365
					Own Sources											
					Financing by Borrowing											
311	0220				Kosovo Security Council		26	188,502	158,463	3,400				350,365	350,365	350,365
					Government Grants			188,502	158,463	3,400				350,365	350,365	350,365
					Own Sources											
					Financing by Borrowing											
068				Kosova Veterinary and F			175	1,262,585	392,234	57,800		3,511,694		5,224,313	4,823,613	4,323,613
					Government Grants			1,100,727	231,548	57,800		3,511,694		4,901,769	4,501,069	4,001,069
					Own Sources			161,858	160,686					322,544	322,544	322,544
					Financing by Borrowing											
408	0411				Kosova Veterinary and Food Services		175	1,262,585	392,234	57,800		3,511,694		5,224,313	4,823,613	4,323,613
					Government Grants			1,100,727	231,548	57,800		3,511,694		4,901,769	4,501,069	4,001,069
					Own Sources			161,858	160,686					322,544	322,544	322,544
					Financing by Borrowing											
071					Kosovo Statistical Office		139	834,829	320,450	31,875				1,187,154	1,187,154	1,187,154
					Government Grants			834,829	320,450	31,875				1,187,154	1,187,154	1,187,154
					Own Sources											
					Financing by Borrowing											
124	0132				Statistical Services		139	834,829	320,450	31,875				1,187,154	1,187,154	1,187,154
					Government Grants			834,829	320,450	31,875				1,187,154	1,187,154	1,187,154
					Own Sources											
					Financing by Borrowing											
072					Kosovo Protection Agen		6	45,438	25,500					70,938	70,938	70,938
					Government Grants			45,438	25,500					70,938	70,938	70,938
					Own Sources											
					Financing by Borrowing											
264	0560				Kosovo Protection Agency for Radion and I		6	45,438	25,500					70,938	70,938	70,938
					Government Grants			45,438	25,500					70,938	70,938	70,938
					Own Sources											
					Financing by Borrowing											
201	000		Ministry of Finance				1,704	36,270,273	8,145,819	488,592	25,294,800	4,150,000		74,349,484	67,268,579	66,755,025
					Government Grants			36,270,273	7,870,319	488,592	25,294,800	4,150,000		74,073,984	67,268,579	66,755,025
					Own Sources											
					Financing by Borrowing				275,500					275,500		
020				Budget Departament			26	199,305	42,500					241,805	241,805	241,805
					Government Grants			199,305	42,500					241,805	241,805	241,805
					Own Sources											
					Financing by Borrowing											
108	0112				Budget Departament		26	199,305	42,500					241,805	241,805	241,805
					Government Grants			199,305	42,500					241,805	241,805	241,805
					Own Sources											
					Financing by Borrowing											
021				Department for Regional			4	33,101	5,500					38,601	38,601	38,601
					Government Grants			33,101	5,500					38,601	38,601	38,601
					Own Sources											
					Financing by Borrowing											

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
109	0130				Department for Regional and European Inte		4	33,101	5,500					38,601	38,601	38,601
						Government Grants		33,101	5,500					38,601	38,601	38,601
						Own Sources										
						Financing by Borrowing										
022				Economic Policy Depart			14	96,044	25,500					121,544	121,544	121,544
						Government Grants		96,044	25,500					121,544	121,544	121,544
						Own Sources										
						Financing by Borrowing										
110	0112				Economic Policy Department		14	96,044	25,500					121,544	121,544	121,544
						Government Grants		96,044	25,500					121,544	121,544	121,544
						Own Sources										
						Financing by Borrowing										
023				Internal Auditing			8	97,629	14,600					112,229	112,229	112,229
						Government Grants		97,629	14,600					112,229	112,229	112,229
						Own Sources										
						Financing by Borrowing										
111	0112				Internal Auditing		8	97,629	14,600					112,229	112,229	112,229
						Government Grants		97,629	14,600					112,229	112,229	112,229
						Own Sources										
						Financing by Borrowing										
024				Treasury			64	430,376	1,294,768		1,200,000	4,000,000		6,925,144	7,015,144	7,005,144
						Government Grants		430,376	1,294,768		1,200,000	4,000,000		6,925,144	7,015,144	7,005,144
						Own Sources										
						Financing by Borrowing										
112	0112				Treasury		64	430,376	1,294,768		1,200,000	4,000,000		6,925,144	7,015,144	7,005,144
						Government Grants		430,376	1,294,768		1,200,000	4,000,000		6,925,144	7,015,144	7,005,144
						Own Sources										
						Financing by Borrowing										
026				Legal Office			6	43,215	4,406					47,621	47,621	47,621
						Government Grants		43,215	4,406					47,621	47,621	47,621
						Own Sources										
						Financing by Borrowing										
210	0133				Legal Office		6	43,215	4,406					47,621	47,621	47,621
						Government Grants		43,215	4,406					47,621	47,621	47,621
						Own Sources										
						Financing by Borrowing										
027				Tax Administration			785	6,132,925	1,268,200	168,572		50,000		7,619,697	10,145,238	9,409,697
						Government Grants		6,132,925	1,268,200	168,572		50,000		7,619,697	10,145,238	9,409,697
						Own Sources										
						Financing by Borrowing										
116	0112				Tax Administration		785	6,132,925	1,268,200	168,572		50,000		7,619,697	10,145,238	9,409,697
						Government Grants		6,132,925	1,268,200	168,572		50,000		7,619,697	10,145,238	9,409,697
						Own Sources										
						Financing by Borrowing										
028				Kosovo Council of Finar			5	54,103	4,054					58,157	58,157	58,157
						Government Grants		54,103	4,054					58,157	58,157	58,157
						Own Sources										
						Financing by Borrowing										
117	0112				Kosovo Council of Financial Reporting		5	54,103	4,054					58,157	58,157	58,157
						Government Grants		54,103	4,054					58,157	58,157	58,157
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
029				Independent Tax Review		Government Grants	4	102,321	2,644					104,965	104,965	104,965
						Own Sources		102,321	2,644					104,965	104,965	104,965
						Financing by Borrowing										
118	0112				Independent Tax Review Board	Government Grants	4	102,321	2,644					104,965	104,965	104,965
						Own Sources		102,321	2,644					104,965	104,965	104,965
						Financing by Borrowing										
030				Office of Public Commu		Government Grants	3	29,089	5,285					34,374	34,374	34,374
						Own Sources		29,089	5,285					34,374	34,374	34,374
						Financing by Borrowing										
211	0130				Office of Public Communication	Government Grants	3	29,089	5,285					34,374	34,374	34,374
						Own Sources		29,089	5,285					34,374	34,374	34,374
						Financing by Borrowing										
031				Central Harmonization U		Government Grants	13	130,348	14,221					144,569	144,569	144,569
						Own Sources		130,348	14,221					144,569	144,569	144,569
						Financing by Borrowing										
120	0112				Central Harmonization Unit	Government Grants	13	130,348	14,221					144,569	144,569	144,569
						Own Sources		130,348	14,221					144,569	144,569	144,569
						Financing by Borrowing										
032				Municipality Budget Dep		Government Grants	16	108,054	12,000					120,054	120,054	120,054
						Own Sources		108,054	12,000					120,054	120,054	120,054
						Financing by Borrowing										
115	0112				Municipality Budget Department	Government Grants	16	108,054	12,000					120,054	120,054	120,054
						Own Sources		108,054	12,000					120,054	120,054	120,054
						Financing by Borrowing										
041				Unit PPP		Government Grants	5	37,607	34,853					72,460	72,460	72,460
						Own Sources		37,607	34,853					72,460	72,460	72,460
						Financing by Borrowing										
218	0112				Unit PPP	Government Grants	5	37,607	34,853					72,460	72,460	72,460
						Own Sources		37,607	34,853					72,460	72,460	72,460
						Financing by Borrowing										
043				Department of the Prope		Government Grants	16	117,909	10,700					128,609	128,609	128,609
						Own Sources		117,909	10,700					128,609	128,609	128,609
						Financing by Borrowing										
236	0112				Department of the Property Tax	Government Grants	16	117,909	10,700					128,609	128,609	128,609
						Own Sources		117,909	10,700					128,609	128,609	128,609
						Financing by Borrowing										
047				Brain Fund		Government Grants		1,000,000						1,000,000	1,000,000	1,000,000
						Own Sources		1,000,000						1,000,000	1,000,000	1,000,000
						Financing by Borrowing										



Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
244	0133				Brain Fund	Government Grants		1,000,000						1,000,000	1,000,000	1,000,000
						Own Sources		1,000,000						1,000,000	1,000,000	1,000,000
						Financing by Borrowing										
048				Customs		Government Grants	622	5,393,183	3,216,980	193,375		100,000		8,903,538	9,666,551	10,223,538
						Own Sources		5,393,183	3,216,980	193,375		100,000		8,903,538	9,666,551	10,223,538
						Financing by Borrowing										
133	0112				Offices for Tax Collection/Customs	Government Grants	622	5,393,183	3,216,980	193,375		100,000		8,903,538	9,666,551	10,223,538
						Own Sources		5,393,183	3,216,980	193,375		100,000		8,903,538	9,666,551	10,223,538
						Financing by Borrowing										
054				Consulting Services		Government Grants			255,000					255,000	255,000	255,000
						Own Sources			255,000					255,000	255,000	255,000
						Financing by Borrowing										
248	0133				Consulting Services	Government Grants			255,000					255,000	255,000	255,000
						Own Sources			255,000					255,000	255,000	255,000
						Financing by Borrowing										
055				Financial Information Ce		Government Grants	20	234,770	105,051	11,475				351,296	421,296	421,296
						Own Sources		234,770	105,051	11,475				351,296	421,296	421,296
						Financing by Borrowing										
309	0112				Financial Information Center	Government Grants	20	234,770	105,051	11,475				351,296	421,296	421,296
						Own Sources		234,770	105,051	11,475				351,296	421,296	421,296
						Financing by Borrowing										
057				Central Procurement Ag		Government Grants	15	120,495	51,000	3,060				174,555	174,555	174,555
						Own Sources		120,495	51,000	3,060				174,555	174,555	174,555
						Financing by Borrowing										
263	0133				Central Procurement Agency	Government Grants	15	120,495	51,000	3,060				174,555	174,555	174,555
						Own Sources		120,495	51,000	3,060				174,555	174,555	174,555
						Financing by Borrowing										
061				Office of Budget and Fin		Government Grants	7	45,562	14,705					60,267	60,267	60,267
						Own Sources		45,562	14,705					60,267	60,267	60,267
						Financing by Borrowing										
266	0130				Office of Budget and Finance	Government Grants	7	45,562	14,705					60,267	60,267	60,267
						Own Sources		45,562	14,705					60,267	60,267	60,267
						Financing by Borrowing										
062				Office of Procurement		Government Grants	2	15,293	8,200					23,493	23,493	23,493
						Own Sources		15,293	8,200					23,493	23,493	23,493
						Financing by Borrowing										
267	0130				Office of Procurement	Government Grants	2	15,293	8,200					23,493	23,493	23,493
						Own Sources		15,293	8,200					23,493	23,493	23,493
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
081				Department of Information Technology		Government Grants	10	99,471	18,785					118,256	118,256	118,256
						Own Sources		99,471	18,785					118,256	118,256	118,256
						Financing by Borrowing										
265	0130			Department of Information Technology		Government Grants	10	99,471	18,785					118,256	118,256	118,256
						Own Sources		99,471	18,785					118,256	118,256	118,256
						Financing by Borrowing										
084				Contingency for Compensation of war veterans		Government Grants					24,000,000			24,000,000	24,000,000	24,000,000
						Own Sources					24,000,000			24,000,000	24,000,000	24,000,000
						Financing by Borrowing										
254	0130			Contingency for Compensation of war veterans		Government Grants					24,000,000			24,000,000	24,000,000	24,000,000
						Own Sources					24,000,000			24,000,000	24,000,000	24,000,000
						Financing by Borrowing										
093				Contingency for Health Insurance Fund		Government Grants		10,000,000						10,000,000	10,000,000	10,000,000
						Own Sources		10,000,000						10,000,000	10,000,000	10,000,000
						Financing by Borrowing										
282	0133			Contingency for Health Insurance Fund		Government Grants		10,000,000						10,000,000	10,000,000	10,000,000
						Own Sources		10,000,000						10,000,000	10,000,000	10,000,000
						Financing by Borrowing										
094				Services under the Agreement G to G Government		Government Grants			650,000					650,000	780,000	620,000
						Own Sources			650,000					650,000	780,000	620,000
						Financing by Borrowing										
283	0122			Services under the Agreement G to G Government		Government Grants			650,000					650,000	780,000	620,000
						Own Sources			650,000					650,000	780,000	620,000
						Financing by Borrowing										
095				Salary Contingency for payment of work Expenses		Government Grants		11,270,273						11,270,273		
						Own Sources		11,270,273						11,270,273		
						Financing by Borrowing										
285	0133			Salary Contingency for payment of work Expenses		Government Grants		11,270,273						11,270,273		
						Own Sources		11,270,273						11,270,273		
						Financing by Borrowing										
155				Central Administration Services		Government Grants	59	479,200	1,086,867	112,110	94,800			1,772,977	2,383,791	2,218,791
						Own Sources		479,200	811,367	112,110	94,800			1,497,477	2,383,791	2,218,791
						Financing by Borrowing			275,500					275,500		
113	0130			Central Administration		Government Grants	52	392,878	1,041,240	112,110	94,800			1,641,028	2,251,842	2,086,842
						Own Sources		392,878	765,740	112,110	94,800			1,365,528	2,251,842	2,086,842
						Financing by Borrowing			275,500					275,500		
114	0111			Minister's Office		Government Grants	7	86,322	45,627					131,949	131,949	131,949
						Own Sources		86,322	45,627					131,949	131,949	131,949
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
202	000		Ministry of Public Services				266	2,081,153	6,142,132	1,389,600	50,000	9,952,100		19,614,985	24,534,481	25,712,885
						Government Grants		2,081,153	5,842,132	1,389,600	50,000	9,952,100		19,314,985	24,204,481	25,712,885
						Own Sources										
						Financing by Borrowing			300,000					300,000	330,000	
035				Civil Services Administration			25	164,554	338,549					503,103	533,103	203,103
						Government Grants		164,554	38,549					203,103	203,103	203,103
						Own Sources										
						Financing by Borrowing			300,000					300,000	330,000	
121	0130				Civil Services Administration		25	164,554	338,549					503,103	533,103	203,103
						Government Grants		164,554	38,549					203,103	203,103	203,103
						Own Sources										
						Financing by Borrowing			300,000					300,000	330,000	
037				Engineering and Building Management			57	481,549	1,647,286	1,323,600		9,252,100		12,704,535	15,599,031	16,992,435
						Government Grants		481,549	1,647,286	1,323,600		9,252,100		12,704,535	15,599,031	16,992,435
						Own Sources										
						Financing by Borrowing										
123	0130				Engineering and Building Management		57	481,549	1,647,286	1,323,600		9,252,100		12,704,535	15,599,031	16,992,435
						Government Grants		481,549	1,647,286	1,323,600		9,252,100		12,704,535	15,599,031	16,992,435
						Own Sources										
						Financing by Borrowing										
042				Kosovo Institute for Public Administration			16	124,345	70,073	6,500				200,918	200,918	200,918
						Government Grants		124,345	70,073	6,500				200,918	200,918	200,918
						Own Sources										
						Financing by Borrowing										
901	0960				Public Administration Education		16	124,345	70,073	6,500				200,918	200,918	200,918
						Government Grants		124,345	70,073	6,500				200,918	200,918	200,918
						Own Sources										
						Financing by Borrowing										
047				Departament for NGO Registration			11	70,123	3,732		50,000			123,855	123,855	123,855
						Government Grants		70,123	3,732		50,000			123,855	123,855	123,855
						Own Sources										
						Financing by Borrowing										
150	0130				Departament for NGO Registration		11	70,123	3,732		50,000			123,855	123,855	123,855
						Government Grants		70,123	3,732		50,000			123,855	123,855	123,855
						Own Sources										
						Financing by Borrowing										
073				Information Society Agency			58	597,453	3,762,788	59,500		200,000		4,619,741	6,564,741	6,729,741
						Government Grants		597,453	3,762,788	59,500		200,000		4,619,741	6,564,741	6,729,741
						Own Sources										
						Financing by Borrowing										
126	0130				Information Society Agency		58	597,453	3,762,788	59,500		200,000		4,619,741	6,564,741	6,729,741
						Government Grants		597,453	3,762,788	59,500		200,000		4,619,741	6,564,741	6,729,741
						Own Sources										
						Financing by Borrowing										
076				Dep.of Management in Public Administration			7	49,407	12,410			500,000		561,817	561,817	561,817
						Government Grants		49,407	12,410			500,000		561,817	561,817	561,817
						Own Sources										
						Financing by Borrowing										
203	0130				Dep.of Management in Public Administration		7	49,407	12,410			500,000		561,817	561,817	561,817
						Government Grants		49,407	12,410			500,000		561,817	561,817	561,817
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
155				Central Administration S		Government Grants	92	593,722	307,294					901,016	951,016	901,016
						Own Sources		593,722	307,294					901,016	951,016	901,016
						Financing by Borrowing										
113	0130				Department of Finance and Common Service		82	487,840	269,044					756,884	806,884	756,884
						Government Grants		487,840	269,044					756,884	806,884	756,884
						Own Sources										
						Financing by Borrowing										
114	0111				Office of the Minister		10	105,882	38,250					144,132	144,132	144,132
						Government Grants		105,882	38,250					144,132	144,132	144,132
						Own Sources										
						Financing by Borrowing										
203	000		Ministry of Agriculture, Forestry and				323	2,291,928	2,808,033	108,768	53,573,922	1,370,000		60,152,651	60,352,651	60,352,650
						Government Grants		2,246,568	2,386,518	103,668	52,495,022	1,370,000		58,601,776	58,997,776	59,101,057
						Own Sources		45,360	183,515					228,875	228,875	228,875
						Financing by Borrowing			238,000	5,100	1,078,900			1,322,000	1,126,000	1,022,718
050				Department of Agriculture			21	158,208	613,016		31,995,022			32,766,245	32,962,245	33,065,527
						Government Grants		139,308	613,016		31,995,022			32,747,345	32,943,345	33,046,627
						Own Sources		18,900						18,900	18,900	18,900
						Financing by Borrowing										
401	0421				Department of Agricultural Policies and Measures		21	158,208	613,016		31,995,022			32,766,245	32,962,245	33,065,527
						Government Grants		139,308	613,016		31,995,022			32,747,345	32,943,345	33,046,627
						Own Sources		18,900						18,900	18,900	18,900
						Financing by Borrowing										
052				Kosovo Forest Authority			140	925,817	621,483	44,763		700,000		2,292,062	2,492,062	2,492,062
						Government Grants		916,997	437,968	44,763		700,000		2,099,727	2,299,727	2,299,727
						Own Sources		8,820	183,515					192,335	192,335	192,335
						Financing by Borrowing										
403	0422				Kosovo Forest Authority		140	925,817	621,483	44,763		700,000		2,292,062	2,492,062	2,492,062
						Government Grants		916,997	437,968	44,763		700,000		2,099,727	2,299,727	2,299,727
						Own Sources		8,820	183,515					192,335	192,335	192,335
						Financing by Borrowing										
053				Department of Technical Services			12	79,098	601,380					680,478	680,478	680,478
						Government Grants		79,098	601,380					680,478	680,478	680,478
						Own Sources										
						Financing by Borrowing										
404	0420				Department of Technical Advisory Services		12	79,098	601,380					680,478	680,478	680,478
						Government Grants		79,098	601,380					680,478	680,478	680,478
						Own Sources										
						Financing by Borrowing										
056				Department of Public Forests			7	50,872	52,020					102,892	102,892	102,892
						Government Grants		50,872	52,020					102,892	102,892	102,892
						Own Sources										
						Financing by Borrowing										
406	0422				Department of Public Forests and Forest Land Management		7	50,872	52,020					102,892	102,892	102,892
						Government Grants		50,872	52,020					102,892	102,892	102,892
						Own Sources										
						Financing by Borrowing										
059				Department of Viticulture			11	68,142	28,928	1,615				98,685	98,685	98,685
						Government Grants		68,142	28,928	1,615				98,685	98,685	98,685
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
458	0411				Department of Viticulture and Vinery		11	68,142	28,928	1,615				98,685	98,685	98,685
						Government Grants		68,142	28,928	1,615				98,685	98,685	98,685
						Own Sources										
						Financing by Borrowing										
060				Human Rights Office			3	21,558	8,973					30,531	30,531	30,531
						Government Grants		21,558	8,973					30,531	30,531	30,531
						Own Sources										
						Financing by Borrowing										
217	0131				Human Rights Office		3	21,558	8,973					30,531	30,531	30,531
						Government Grants		21,558	8,973					30,531	30,531	30,531
						Own Sources										
						Financing by Borrowing										
063				Legal Departament			3	23,231	16,660					39,891	39,891	39,891
						Government Grants		23,231	16,660					39,891	39,891	39,891
						Own Sources										
						Financing by Borrowing										
475	0133				Legal Departament		3	23,231	16,660					39,891	39,891	39,891
						Government Grants		23,231	16,660					39,891	39,891	39,891
						Own Sources										
						Financing by Borrowing										
077				Agriculture Institute of K			32	187,605	82,922	6,970		90,000		367,497	617,497	617,497
						Government Grants		169,965	82,922	6,970		90,000		349,857	599,857	599,857
						Own Sources		17,640						17,640	17,640	17,640
						Financing by Borrowing										
405	0482				Agriculture Institute of Kosova		32	187,605	82,922	6,970		90,000		367,497	617,497	617,497
						Government Grants		169,965	82,922	6,970		90,000		349,857	599,857	599,857
						Own Sources		17,640						17,640	17,640	17,640
						Financing by Borrowing										
080				Department of Rural Dev			6	44,264	52,803		20,000,000			20,097,067	20,097,067	20,097,067
						Government Grants		44,264	52,803		20,000,000			20,097,067	20,097,067	20,097,067
						Own Sources										
						Financing by Borrowing										
407	0421				Department of Rural Development Policies		6	44,264	52,803		20,000,000			20,097,067	20,097,067	20,097,067
						Government Grants		44,264	52,803		20,000,000			20,097,067	20,097,067	20,097,067
						Own Sources										
						Financing by Borrowing										
082				Department of Economic			8	53,815	40,885		500,000			594,700	594,700	594,700
						Government Grants		53,815	40,885		500,000			594,700	594,700	594,700
						Own Sources										
						Financing by Borrowing										
473	0482				Department of Economic Analysis and Agr.		8	53,815	40,885		500,000			594,700	594,700	594,700
						Government Grants		53,815	40,885		500,000			594,700	594,700	594,700
						Own Sources										
						Financing by Borrowing										
083				Agency for Agricultural I			29	258,016	150,909					408,925	408,925	408,925
						Government Grants		258,016	150,909					408,925	408,925	408,925
						Own Sources										
						Financing by Borrowing										
474	0112				Agency for Agricultural Development		29	258,016	150,909					408,925	408,925	408,925
						Government Grants		258,016	150,909					408,925	408,925	408,925
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
155				Central Administration S		Government Grants	51	421,303	538,055	55,420	1,078,900	580,000		2,673,678	2,227,678	2,124,395
						Own Sources		421,303	300,055	50,320		580,000		1,351,678	1,101,678	1,101,677
						Financing by Borrowing			238,000	5,100	1,078,900			1,322,000	1,126,000	1,022,718
113	0130				Department of Finance and General Service		40	303,780	487,055	55,420	1,078,900	580,000		2,505,155	2,059,155	1,955,872
						Government Grants		303,780	249,055	50,320		580,000		1,183,155	933,155	933,154
						Own Sources										
						Financing by Borrowing			238,000	5,100	1,078,900			1,322,000	1,126,000	1,022,718
114	0111				Office of the Minister		11	117,523	51,000					168,523	168,523	168,523
						Government Grants		117,523	51,000					168,523	168,523	168,523
						Own Sources										
						Financing by Borrowing										
204	000		Ministry of Trade and Industry				207	1,414,603	1,935,744	89,280	1,000,000	1,020,000		5,459,627	5,539,627	5,539,627
						Government Grants		1,414,603	1,935,744	89,280	1,000,000	1,020,000		5,459,627	5,539,627	5,539,627
						Own Sources										
						Financing by Borrowing										
065				Economic Development			125	859,978	1,393,573		1,000,000	930,000		4,183,552	4,253,723	4,255,033
						Government Grants		859,978	1,393,573		1,000,000	930,000		4,183,552	4,253,723	4,255,033
						Own Sources										
						Financing by Borrowing										
240	0411				Department reserves		6	39,648	431,800					471,448	471,535	471,622
						Government Grants		39,648	431,800					471,448	471,535	471,622
						Own Sources										
						Financing by Borrowing										
269	0411				Department of Consumer Protection		3	19,458	19,310					38,768	38,768	38,768
						Government Grants		19,458	19,310					38,768	38,768	38,768
						Own Sources										
						Financing by Borrowing										
410	0411				Department of Industry		16	98,486	58,300					156,786	156,960	156,960
						Government Grants		98,486	58,300					156,786	156,960	156,960
						Own Sources										
						Financing by Borrowing										
411	0411				Department of Trade		14	114,662	69,087					183,749	183,837	184,011
						Government Grants		114,662	69,087					183,749	183,837	184,011
						Own Sources										
						Financing by Borrowing										
412	0411				Kosovo Agency for Standardization		7	49,847	44,870					94,718	94,892	94,892
						Government Grants		49,847	44,870					94,718	94,892	94,892
						Own Sources										
						Financing by Borrowing										
429	0411				Agency for Industrial Property		10	68,572	34,220					102,792	102,966	103,054
						Government Grants		68,572	34,220					102,792	102,966	103,054
						Own Sources										
						Financing by Borrowing										
456	0411				General Accreditation Directorate of Koso		7	51,400	22,523					73,923	73,923	74,011
						Government Grants		51,400	22,523					73,923	73,923	74,011
						Own Sources										
						Financing by Borrowing										
465	0411				Metrology Agency of Kosovo		20	130,949	59,559			150,000		340,508	339,895	190,508
						Government Grants		130,949	59,559			150,000		340,508	339,895	190,508
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
466	0411				Market Inspectorate		16	112,202	41,322					153,524	173,524	173,524
						Government Grants		112,202	41,322					153,524	173,524	173,524
						Own Sources										
						Financing by Borrowing										
490	0411				Agency for Development and Promotion Pri		18	122,536	593,512		1,000,000	780,000		2,496,048	2,546,135	2,696,309
						Government Grants		122,536	593,512		1,000,000	780,000		2,496,048	2,546,135	2,696,309
						Own Sources										
						Financing by Borrowing										
491	0411				Department for Adjustment of Oil Market, st		8	52,218	19,070					71,288	71,288	71,375
						Government Grants		52,218	19,070					71,288	71,288	71,375
						Own Sources										
						Financing by Borrowing										
067				Business Registration			16	100,933	43,868					144,801	194,801	194,975
						Government Grants		100,933	43,868					144,801	194,801	194,975
						Own Sources										
						Financing by Borrowing										
414	0411				Business Registration		16	100,933	43,868					144,801	194,801	194,975
						Government Grants		100,933	43,868					144,801	194,801	194,975
						Own Sources										
						Financing by Borrowing										
069				Departament of Integrati			5	34,139	19,080					53,219	53,307	53,307
						Government Grants		34,139	19,080					53,219	53,307	53,307
						Own Sources										
						Financing by Borrowing										
268	0130				Departament of Integration		5	34,139	19,080					53,219	53,307	53,307
						Government Grants		34,139	19,080					53,219	53,307	53,307
						Own Sources										
						Financing by Borrowing										
155				Central Administration S			61	419,553	479,223	89,280		90,000		1,078,055	1,037,797	1,036,312
						Government Grants		419,553	479,223	89,280		90,000		1,078,055	1,037,797	1,036,312
						Own Sources										
						Financing by Borrowing										
113	0130				Department of Finance and General Service		48	313,776	374,223	89,280		90,000		867,279	827,021	825,536
						Government Grants		313,776	374,223	89,280		90,000		867,279	827,021	825,536
						Own Sources										
						Financing by Borrowing										
114	0111				Office of the Minister		13	105,776	105,000					210,776	210,776	210,776
						Government Grants		105,776	105,000					210,776	210,776	210,776
						Own Sources										
						Financing by Borrowing										
205	000			Ministry of Infrastructure			266	1,579,709	6,592,756	315,190	1,743,814	168,455,172		178,686,641	178,156,641	188,731,469
						Government Grants		1,579,709	6,592,756	315,190	1,743,814	138,355,172		148,586,641	153,456,641	169,531,469
						Own Sources										
						Financing by Borrowing						30,100,000		30,100,000	24,700,000	19,200,000
070				Road Infrastructure			64	360,355	5,523,434	169,240		152,355,172		158,408,201	163,978,201	174,553,029
						Government Grants		360,355	5,523,434	169,240		132,255,172		138,308,201	149,278,201	165,353,029
						Own Sources										
						Financing by Borrowing						20,100,000		20,100,000	14,700,000	9,200,000
415	0451				Road Infrastucture		64	360,355	225,917	169,240				755,512	755,512	755,512
						Government Grants		360,355	225,917	169,240				755,512	755,512	755,512
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
	416	0451			Road Maintenance				5,297,517			7,100,000		12,397,517	14,297,517	14,297,517
						Government Grants			5,297,517			7,100,000		12,397,517	14,297,517	14,297,517
						Own Sources										
						Financing by Borrowing										
	417	0451			Bridge Construction							400,000		400,000	2,500,000	2,500,000
						Government Grants						400,000		400,000	2,500,000	2,500,000
						Own Sources										
						Financing by Borrowing										
	418	0451			Rehabilitation of Roads							36,803,790		36,803,790	43,188,172	31,000,000
						Government Grants						16,703,790		16,703,790	28,488,172	21,800,000
						Own Sources										
						Financing by Borrowing										
	419	0451			Signalization Program							20,100,000		20,100,000	14,700,000	9,200,000
						Government Grants						1,000,000		1,000,000	2,500,000	3,000,000
						Own Sources						1,000,000		1,000,000	2,500,000	3,000,000
						Financing by Borrowing										
	420	0451			Co-financing Municipal Assembly Projects							6,744,642		6,744,642	2,650,000	1,000,000
						Government Grants						6,744,642		6,744,642	2,650,000	1,000,000
						Own Sources										
						Financing by Borrowing										
	421	0451			New Roads Construction							10,306,740		10,306,740	8,087,000	13,400,745
						Government Grants						10,306,740		10,306,740	8,087,000	13,400,745
						Own Sources										
						Financing by Borrowing										
	422	0451			Construction of the Highways							90,000,000		90,000,000	90,000,000	108,599,255
						Government Grants						90,000,000		90,000,000	90,000,000	108,599,255
						Own Sources										
						Financing by Borrowing										
	074			Vehicle Department			107	532,386	197,086	25,000		100,000		854,472	754,472	754,472
						Government Grants		532,386	197,086	25,000		100,000		854,472	754,472	754,472
						Own Sources										
						Financing by Borrowing										
	424	0451			Drivers Licence Unit		107	532,386	197,086	25,000		100,000		854,472	754,472	754,472
						Government Grants		532,386	197,086	25,000		100,000		854,472	754,472	754,472
						Own Sources										
						Financing by Borrowing										
	075			Department for RAS Tra			4	28,056	17,841	6,000				51,897	51,897	51,897
						Government Grants		28,056	17,841	6,000				51,897	51,897	51,897
						Own Sources										
						Financing by Borrowing										
	427	0450			Department for RAS Transport		4	28,056	17,841	6,000				51,897	51,897	51,897
						Government Grants		28,056	17,841	6,000				51,897	51,897	51,897
						Own Sources										
						Financing by Borrowing										
	078			Inspection Department			25	180,417	33,000	5,150				218,567	218,567	218,567
						Government Grants		180,417	33,000	5,150				218,567	218,567	218,567
						Own Sources										
						Financing by Borrowing										
	428	0452			Inspection Department		25	180,417	33,000	5,150				218,567	218,567	218,567
						Government Grants		180,417	33,000	5,150				218,567	218,567	218,567
						Own Sources										
						Financing by Borrowing										



Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
079				Department of Road Tra		Government Grants	9	61,304	27,059	6,500	1,743,814	10,000,000		11,838,677	11,838,677	11,838,677
						Own Sources		61,304	27,059	6,500	1,743,814			1,838,677	1,838,677	1,838,677
						Financing by Borrowing						10,000,000		10,000,000	10,000,000	10,000,000
459	0451			Department of Road Transportation		Government Grants	9	61,304	27,059	6,500		10,000,000		10,094,863	10,094,863	10,094,863
						Own Sources		61,304	27,059	6,500				94,863	94,863	94,863
						Financing by Borrowing						10,000,000		10,000,000	10,000,000	10,000,000
460	0451			Road Humanitarian Transport		Government Grants					931,959			931,959	931,959	931,959
						Own Sources					931,959			931,959	931,959	931,959
						Financing by Borrowing										
461	0453			Railways Humanitarian Transport		Government Grants					811,855			811,855	811,855	811,855
						Own Sources					811,855			811,855	811,855	811,855
						Financing by Borrowing										
080				Co-financing for the Mur		Government Grants						6,000,000		6,000,000		
						Own Sources						6,000,000		6,000,000		
						Financing by Borrowing										
495	0451			Co-financing for the Mun.Assemb N.Mit,Z.P		Government Grants						6,000,000		6,000,000		
						Own Sources						6,000,000		6,000,000		
						Financing by Borrowing										
155				Central Administration S		Government Grants	57	417,190	794,336	103,300				1,314,826	1,314,826	1,314,826
						Own Sources		417,190	794,336	103,300				1,314,826	1,314,826	1,314,826
						Financing by Borrowing										
113	0130			Central Administration		Government Grants	49	335,433	712,894	103,300				1,151,627	1,151,627	1,151,627
						Own Sources		335,433	712,894	103,300				1,151,627	1,151,627	1,151,627
						Financing by Borrowing										
114	0111			Minister's Office		Government Grants	8	81,757	81,442					163,199	163,199	163,199
						Own Sources		81,757	81,442					163,199	163,199	163,199
						Financing by Borrowing										
206	000		Ministry of Health			Government Grants	1,085	6,762,391	11,883,424	240,548	7,703,725	8,905,000		35,495,088	33,785,088	36,215,088
						Own Sources		6,693,091	11,883,424	240,548	7,703,725	6,455,000		32,975,788	28,715,788	29,915,788
						Financing by Borrowing		69,300						69,300	69,300	69,300
086			Health Care Services			Government Grants	10	51,950	37,188			2,450,000		2,450,000	5,000,000	6,230,000
						Own Sources		51,950	37,188			840,000		929,138	689,138	689,138
						Financing by Borrowing						840,000		929,138	689,138	689,138
710	0721			Human Resource Development in PHC		Government Grants	10	51,950	37,188			840,000		929,138	689,138	689,138
						Own Sources		51,950	37,188			840,000		929,138	689,138	689,138
						Financing by Borrowing										
087			Health System Support f			Government Grants	921	5,809,173	10,260,292	197,108	1,703,725	1,965,000		19,935,298	18,195,298	18,245,298
						Own Sources		5,739,873	10,260,292	197,108	1,703,725	1,965,000		19,865,998	18,125,998	18,175,998
						Financing by Borrowing		69,300						69,300	69,300	69,300

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
711	0740				Kosovo National Institute of Public Health		302	1,872,750	671,330	96,680		180,000		2,820,760	2,820,760	2,820,760
					Government Grants			1,872,750	671,330	96,680		180,000		2,820,760	2,820,760	2,820,760
					Own Sources											
					Financing by Borrowing											
713	0711				Relevant Pharmaceutical				6,670,497					6,670,497	3,670,497	3,670,497
					Government Grants				6,670,497					6,670,497	3,670,497	3,670,497
					Own Sources											
					Financing by Borrowing											
717	0732				Professional Services of Blood Transfusion		125	981,508	689,700	68,228		200,000		1,939,436	2,049,436	2,049,436
					Government Grants			912,208	689,700	68,228		200,000		1,870,136	1,980,136	1,980,136
					Own Sources			69,300						69,300	69,300	69,300
					Financing by Borrowing											
720	0760				Regulation of the Pharmaceutical Sector		54	508,198	663,238	30,200		170,000		1,371,636	1,371,636	1,371,636
					Government Grants			508,198	663,238	30,200		170,000		1,371,636	1,371,636	1,371,636
					Own Sources											
					Financing by Borrowing											
721	0760				Health Information System		5	44,417	791,145			1,415,000		2,250,562	3,400,562	3,450,562
					Government Grants			44,417	791,145			1,415,000		2,250,562	3,400,562	3,450,562
					Own Sources											
					Financing by Borrowing											
724	0700				Inspectorate Service		11	93,587	39,905					133,492	133,492	133,492
					Government Grants			93,587	39,905					133,492	133,492	133,492
					Own Sources											
					Financing by Borrowing											
726	0721				Prison Health Service		122	713,894	251,940	2,000				967,834	967,834	967,834
					Government Grants			713,894	251,940	2,000				967,834	967,834	967,834
					Own Sources											
					Financing by Borrowing											
729	0750				Chambers of Health Professionals				230,112					230,112	230,112	230,112
					Government Grants				230,112					230,112	230,112	230,112
					Own Sources											
					Financing by Borrowing											
903	0941				Specialized training and EVM		302	1,594,819	252,425		1,703,725			3,550,969	3,550,969	3,550,969
					Government Grants			1,594,819	252,425		1,703,725			3,550,969	3,550,969	3,550,969
					Own Sources											
					Financing by Borrowing											
088					Contracting of Health Se		24	62,474	1,195,412	3,200	6,000,000			7,261,086	7,561,086	7,561,086
					Government Grants			62,474	1,195,412	3,200	6,000,000			7,261,086	7,561,086	7,561,086
					Own Sources											
					Financing by Borrowing											
716	0760				Treatment Outside of Public Health Instituti						6,000,000			6,000,000	5,000,000	5,000,000
					Government Grants						6,000,000			6,000,000	5,000,000	5,000,000
					Own Sources											
					Financing by Borrowing											
719	0760				Administrative-Logistics Support Services		24	62,474	145,595	3,200				211,269	211,269	211,269
					Government Grants			62,474	145,595	3,200				211,269	211,269	211,269
					Own Sources											
					Financing by Borrowing											
788	0760				Performance Stimulation				1,049,817					1,049,817	2,349,817	2,349,817
					Government Grants				1,049,817					1,049,817	2,349,817	2,349,817
					Own Sources											
					Financing by Borrowing											

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
093				Co-financing for the Mur		Government Grants						1,000,000		1,000,000	1,000,000	1,000,000
						Own Sources						1,000,000		1,000,000	1,000,000	1,000,000
						Financing by Borrowing										
495	0740				Co-financing for the Mun.Assemb N.Mit,Z.P	Government Grants						1,000,000		1,000,000	1,000,000	1,000,000
						Own Sources						1,000,000		1,000,000	1,000,000	1,000,000
						Financing by Borrowing										
155				Central Administration S		Government Grants	130	838,795	390,532	40,240		5,100,000		6,369,567	6,339,567	8,719,567
						Own Sources		838,795	390,532	40,240		2,650,000		3,919,567	1,339,567	2,489,567
						Financing by Borrowing										
113	0130				Central Administration of the Ministry of He	Government Grants	120	785,412	301,282	35,240		2,450,000		2,450,000	5,000,000	6,230,000
						Own Sources		785,412	301,282	35,240		5,100,000		6,221,934	6,191,934	8,571,934
						Financing by Borrowing								3,771,934	1,191,934	2,341,934
						Government Grants						2,450,000		2,450,000	5,000,000	6,230,000
114	0111				Cabinet of the Minister	Government Grants	10	53,383	89,250	5,000				147,633	147,633	147,633
						Own Sources		53,383	89,250	5,000				147,633	147,633	147,633
						Financing by Borrowing										
207	000		Ministry of Culture, Youth, Sport			Government Grants	654	3,503,344	947,406	294,323	6,006,550	11,048,684		21,800,307	23,450,307	23,450,307
						Own Sources		3,488,224	918,906	294,323	6,006,550	11,048,684		21,756,687	23,406,687	23,406,687
						Financing by Borrowing		15,120	28,500					43,620	43,620	43,620
100				Sports		Government Grants	16	105,577	26,000	11,220	1,910,418	8,198,684		10,251,899	11,039,216	11,671,899
						Own Sources		105,577	26,000	11,220	1,910,418	8,198,684		10,251,899	11,039,216	11,671,899
						Financing by Borrowing										
801	0810				Broad Basing Sports	Government Grants	9	58,954	26,000	11,220	1,910,418			2,006,592	2,006,592	2,006,592
						Own Sources		58,954	26,000	11,220	1,910,418			2,006,592	2,006,592	2,006,592
						Financing by Borrowing										
802	0810				Sport Excellence	Government Grants	7	46,623				8,198,684		8,245,307	9,032,624	9,665,307
						Own Sources		46,623				8,198,684		8,245,307	9,032,624	9,665,307
						Financing by Borrowing										
101				Culture		Government Grants	394	2,009,258	175,178	175,453	2,978,846	1,200,000		6,538,736	7,438,736	6,938,736
						Own Sources		1,994,138	158,178	175,453	2,978,846	1,200,000		6,506,616	7,406,616	6,906,616
						Financing by Borrowing		15,120	17,000					32,120	32,120	32,120
803	0820				Institutional Support for Culture	Government Grants	284	1,437,666	29,800	73,878	1,949,495	1,200,000		4,690,840	5,590,840	5,090,840
						Own Sources		1,437,666	12,800	73,878	1,949,495	1,200,000		4,673,840	5,573,840	5,073,840
						Financing by Borrowing			17,000					17,000	17,000	17,000
805	0820				Promotion of Culture	Government Grants	25	150,175	2,000	1,105	1,029,351			1,182,630	1,182,630	1,182,630
						Own Sources		150,175	2,000	1,105	1,029,351			1,182,630	1,182,630	1,182,630
						Financing by Borrowing										
909	0940				National University Library	Government Grants	85	421,417	143,378	100,470				665,265	665,265	665,265
						Own Sources		406,297	143,378	100,470				650,145	650,145	650,145
						Financing by Borrowing		15,120						15,120	15,120	15,120

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
102				Youth		Government Grants	15	93,623	9,000		700,000	500,000		1,302,623	1,302,623	1,302,623
						Own Sources		93,623	9,000		700,000	500,000		1,302,623	1,302,623	1,302,623
						Financing by Borrowing										
806	0130				Youth Prevention and Integration	Government Grants	5	31,208	3,000		300,000			334,208	334,208	334,208
						Own Sources		31,208	3,000		300,000			334,208	334,208	334,208
						Financing by Borrowing										
807	0130				Development and Support of Youth	Government Grants	5	29,742	3,000		230,000	500,000		762,742	762,742	762,742
						Own Sources		29,742	3,000		230,000	500,000		762,742	762,742	762,742
						Financing by Borrowing										
809	0130				Development of Integration Policy's	Government Grants	5	32,674	3,000		170,000			205,674	205,674	205,674
						Own Sources		32,674	3,000		170,000			205,674	205,674	205,674
						Financing by Borrowing										
103				Cultural Heritage		Government Grants	145	752,281	19,850	77,900	417,286	980,000		2,247,317	2,380,000	2,247,317
						Own Sources		752,281	8,350	77,900	417,286	980,000		2,235,817	2,368,500	2,235,817
						Financing by Borrowing			11,500					11,500	11,500	11,500
815	0820				Preservation of Cultural Heritage	Government Grants	140	722,747	15,500	77,900	266,737	980,000		2,062,884	2,195,567	2,062,884
						Own Sources		722,747	4,000	77,900	266,737	980,000		2,051,384	2,184,067	2,051,384
						Financing by Borrowing			11,500					11,500	11,500	11,500
816	0820				Heritage Presentation and Research	Government Grants	5	29,534	4,350		150,549			184,433	184,433	184,433
						Own Sources		29,534	4,350		150,549			184,433	184,433	184,433
						Financing by Borrowing										
104				Co-financing for the Mur		Government Grants						170,000		170,000		
						Own Sources						170,000		170,000		
						Financing by Borrowing										
495	0850				Co-financing for the Mun.Assemb N.Mit,Z.P	Government Grants						170,000		170,000		
						Own Sources						170,000		170,000		
						Financing by Borrowing										
155				Central Administration		Government Grants	84	542,605	717,378	29,750				1,289,733	1,289,733	1,289,733
						Own Sources		542,605	717,378	29,750				1,289,733	1,289,733	1,289,733
						Financing by Borrowing										
113	0130				Central Administration	Government Grants	67	415,983	642,378	29,750				1,088,110	1,088,110	1,088,110
						Own Sources		415,983	642,378	29,750				1,088,110	1,088,110	1,088,110
						Financing by Borrowing										
114	0111				Office of the Minister	Government Grants	17	126,623	75,000					201,623	201,623	201,623
						Own Sources		126,623	75,000					201,623	201,623	201,623
						Financing by Borrowing										
208	000		Ministry of Education, Science and T			Government Grants	1,886	14,873,430	9,581,100	943,259	4,189,926	19,085,000		48,672,715	49,456,305	51,106,305
						Own Sources		14,687,703	7,550,516	887,169	4,187,926	16,154,000		43,467,314	45,981,904	46,831,904
						Financing by Borrowing		145,727	1,470,584	56,090	2,000			1,674,401	1,674,401	1,674,401
								40,000	560,000			2,931,000		3,531,000	1,800,000	2,600,000

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
110				High Education and Scie		Government Grants	924	8,916,218	5,234,864	831,566	2,230,478	2,596,000		19,809,126	20,154,213	20,693,086
						Own Sources		8,801,391	3,987,053	775,476	2,228,478	2,596,000		18,388,398	18,733,485	19,272,358
						Financing by Borrowing		114,827	1,247,811	56,090	2,000			1,420,728	1,420,728	1,420,728
905	0940				Students Center		249	1,238,603	2,269,395	519,058	2,000	100,000		4,129,056	4,129,058	4,229,058
						Government Grants		1,133,088	1,492,326	462,968		100,000		3,188,382	3,188,384	3,288,384
						Own Sources		105,515	777,069	56,090	2,000			940,674	940,674	940,674
						Financing by Borrowing										
917	0130				Bilateral Agreements		0				2,178,478			2,178,478	2,178,478	2,178,478
						Government Grants					2,178,478			2,178,478	2,178,478	2,178,478
						Own Sources										
						Financing by Borrowing										
919	0940				University of Prizren		130	1,821,745	791,522	73,000	10,000	450,000		3,146,267	3,241,267	3,246,267
						Government Grants		1,821,745	791,522	73,000	10,000	450,000		3,146,267	3,241,267	3,246,267
						Own Sources										
						Financing by Borrowing										
970	0970				Institute Albanological		51	546,687	162,201	32,000				740,888	740,888	740,888
						Government Grants		546,687	108,969	32,000				687,656	687,656	687,656
						Own Sources			53,232					53,232	53,232	53,232
						Financing by Borrowing										
971	0970				Institute of History-Prishtina		31	286,770	86,077	3,000				375,847	375,847	375,847
						Government Grants		286,770	86,077	3,000				375,847	375,847	375,847
						Own Sources										
						Financing by Borrowing										
972	0970				Institute of Leposavic		14	57,331	17,857	2,600				77,788	77,788	77,788
						Government Grants		57,331	17,857	2,600				77,788	77,788	77,788
						Own Sources										
						Financing by Borrowing										
973	0130				Kosovo Accreditation Agency		9	74,277	460,762	1,500				536,539	536,539	544,437
						Government Grants		64,965	43,252	1,500				109,717	109,717	117,615
						Own Sources		9,312	417,510					426,822	426,822	426,822
						Financing by Borrowing										
974	0940				University of Peja		155	1,757,566	399,567	50,408	10,000	500,000		2,717,541	2,777,536	2,866,551
						Government Grants		1,757,566	399,567	50,408	10,000	500,000		2,717,541	2,777,536	2,866,551
						Own Sources										
						Financing by Borrowing										
977	0940				University of Gjilan		95	1,044,413	349,161	50,000	10,000	370,000		1,823,574	2,015,604	2,127,924
						Government Grants		1,044,413	349,161	50,000	10,000	370,000		1,823,574	2,015,604	2,127,924
						Own Sources										
						Financing by Borrowing										
978	0940				University of Gjakova		95	1,044,413	349,161	50,000	10,000	470,000		1,923,574	2,015,604	2,127,924
						Government Grants		1,044,413	349,161	50,000	10,000	470,000		1,923,574	2,015,604	2,127,924
						Own Sources										
						Financing by Borrowing										
979	0940				University of Mitrovica		95	1,044,413	349,161	50,000	10,000	470,000		1,923,574	2,015,604	2,127,924
						Government Grants		1,044,413	349,161	50,000	10,000	470,000		1,923,574	2,015,604	2,127,924
						Own Sources										
						Financing by Borrowing										
982	0970				Other capital investments in high.educ.and							236,000		236,000	50,000	50,000
						Government Grants						236,000		236,000	50,000	50,000
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
111				Pre-university Educatio		Government Grants	730	4,248,638	1,898,822	50,623	1,000,000	10,489,000		17,687,083	17,293,588	18,251,713
						Own Sources		4,248,638	1,898,822	50,623	1,000,000	7,558,000		14,756,083	16,393,588	16,651,713
						Financing by Borrowing						2,931,000		2,931,000	900,000	1,600,000
900	0130				National Qualifications Authority		6	46,409	207,450	3,330				257,189	257,189	257,189
						Government Grants		46,409	207,450	3,330				257,189	257,189	257,189
						Own Sources										
						Financing by Borrowing										
908	0950				Education for children with special needs		208	1,200,000	392,607	39,100				1,631,707	1,639,100	1,747,891
						Government Grants		1,200,000	392,607	39,100				1,631,707	1,639,100	1,747,891
						Own Sources										
						Financing by Borrowing										
910	0950				Teacher Training				724,383	4,000				728,383	728,383	868,745
						Government Grants			724,383	4,000				728,383	728,383	868,745
						Own Sources										
						Financing by Borrowing										
911	0980				Curriculum Development				213,434					213,434	213,434	251,099
						Government Grants			213,434					213,434	213,434	251,099
						Own Sources										
						Financing by Borrowing										
918	0970				Pedagogic Institute in Kosova		21	146,750	155,080	2,693				304,523	304,523	304,523
						Government Grants		146,750	155,080	2,693				304,523	304,523	304,523
						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										
975	0130				Agency of Education,Vocational Training&		495	2,855,479	205,868	1,500				3,062,847	3,062,847	3,062,847
						Government Grants		2,855,479	205,868	1,500				3,062,847	3,062,847	3,062,847
						Own Sources										
						Financing by Borrowing										
981	0922				Capital investment in pre-university educati							10,489,000		10,489,000	10,088,112	10,759,419
						Government Grants						7,558,000		7,558,000	9,188,112	9,159,419
						Own Sources										
						Financing by Borrowing						2,931,000		2,931,000	900,000	1,600,000
112					Co-financing for the Mur							2,000,000		2,000,000		
						Government Grants						2,000,000		2,000,000		
						Own Sources										
						Financing by Borrowing										
495	0950				Co-financing for the Mun.Assemb N.Mit,Z.P							2,000,000		2,000,000		
						Government Grants						2,000,000		2,000,000		
						Own Sources										
						Financing by Borrowing										
155					Educational Administrat		232	1,708,574	2,447,414	61,070	959,448	4,000,000		9,176,506	12,008,504	12,161,506
						Government Grants		1,637,674	1,664,641	61,070	959,448	4,000,000		8,322,833	10,854,831	10,907,833
						Own Sources		30,900	222,773					253,673	253,673	253,673
						Financing by Borrowing		40,000	560,000					600,000	900,000	1,000,000
113	0130				Central Administration		160	1,180,384	2,254,824	47,770	959,448	4,000,000		8,442,426	11,274,424	11,427,426
						Government Grants		1,109,484	1,472,051	47,770	959,448	4,000,000		7,588,753	10,120,751	10,173,753
						Own Sources		30,900	222,773					253,673	253,673	253,673
						Financing by Borrowing		40,000	560,000					600,000	900,000	1,000,000

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
114	0111				Office of the Minister		9	105,821	102,590					208,411	208,411	208,411
						Government Grants		105,821	102,590					208,411	208,411	208,411
						Own Sources										
						Financing by Borrowing										
980	0970				Education Inspectorate of Kosovo		63	422,369	90,000	13,300				525,669	525,669	525,669
						Government Grants		422,369	90,000	13,300				525,669	525,669	525,669
						Own Sources										
						Financing by Borrowing										
209	000		Ministry of Labour and Social Welfar				921	5,154,220	2,468,892	407,085	299,262,431	2,099,000		309,391,628	314,839,127	319,864,127
						Government Grants		5,154,220	2,468,892	407,085	299,262,431	2,099,000		309,391,628	314,839,127	319,861,127
						Own Sources										3,000
						Financing by Borrowing										
120				Pensions			177	916,536	294,470	56,001	263,612,431	100,000		264,979,437	270,499,437	274,742,256
						Government Grants		916,536	294,470	56,001	263,612,431	100,000		264,979,437	270,499,437	274,742,256
						Own Sources										
						Financing by Borrowing										
001	1020				Basic Pensions		145	716,933	188,200	50,001	118,028,580	100,000		119,083,713	119,103,633	118,957,833
						Government Grants		716,933	188,200	50,001	118,028,580	100,000		119,083,713	119,103,633	118,957,833
						Own Sources										
						Financing by Borrowing										
002	1012				Pensions for Disabilities		14	95,730	82,970		14,938,500			15,117,200	18,117,200	20,117,200
						Government Grants		95,730	82,970		14,938,500			15,117,200	18,117,200	20,117,200
						Own Sources										
						Financing by Borrowing										
003	1012				Pensions for War Invalids		18	103,874	23,300	6,000	40,696,663			40,829,837	41,517,337	42,829,837
						Government Grants		103,874	23,300	6,000	40,696,663			40,829,837	41,517,337	42,829,837
						Own Sources										
						Financing by Borrowing										
004	1020				Early Retirement Scheme ( Trepça )						4,100,000			4,100,000	5,100,000	5,100,000
						Government Grants					4,100,000			4,100,000	5,100,000	5,100,000
						Own Sources										
						Financing by Borrowing										
011	1020				Early Retirment for KPC						2,000,000			2,000,000	2,000,000	2,000,000
						Government Grants					2,000,000			2,000,000	2,000,000	2,000,000
						Own Sources										
						Financing by Borrowing										
012	1020				Basic pension -Contributors /*						68,633,800			68,633,800	68,946,380	70,022,499
						Government Grants					68,633,800			68,633,800	68,946,380	70,022,499
						Own Sources										
						Financing by Borrowing										
014	1020				Pensions for members of the KSF						800,000			800,000	800,000	800,000
						Government Grants					800,000			800,000	800,000	800,000
						Own Sources										
						Financing by Borrowing										
025	0131				Veterans Law											
						Government Grants										
						Own Sources										
						Financing by Borrowing										
026	0131				Law on Former Politically Persecuted Peop						10,500,000			10,500,000	11,000,000	11,000,000
						Government Grants					10,500,000			10,500,000	11,000,000	11,000,000
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
027	1020				Law on Blind Persons						3,914,888			3,914,888	3,914,888	3,914,888
						Government Grants					3,914,888			3,914,888	3,914,888	3,914,888
						Own Sources										
						Financing by Borrowing										
121				Social Welfare			303	1,663,018	1,087,884	166,914	32,550,000	355,000		35,822,816	36,157,816	36,991,997
						Government Grants		1,663,018	1,087,884	166,914	32,550,000	355,000		35,822,816	36,157,816	36,991,997
						Own Sources										
						Financing by Borrowing										
005	1040				Social Assistance Scheme		12	71,921	76,204		28,000,000			28,148,125	28,148,125	28,148,125
						Government Grants		71,921	76,204		28,000,000			28,148,125	28,148,125	28,148,125
						Own Sources										
						Financing by Borrowing										
006	1080				Social Services		24	143,888	110,000	6,500	4,500,000			4,760,388	4,760,388	5,636,769
						Government Grants		143,888	110,000	6,500	4,500,000			4,760,388	4,760,388	5,636,769
						Own Sources										
						Financing by Borrowing										
007	1090				Institutions		219	1,189,760	827,510	155,000	30,000	355,000		2,557,270	2,892,270	2,848,770
						Government Grants		1,189,760	827,510	155,000	30,000	355,000		2,557,270	2,892,270	2,848,770
						Own Sources										
						Financing by Borrowing										
008	1090				Centers of Social Work		31	154,642	28,750	2,414				185,806	185,806	185,806
						Government Grants		154,642	28,750	2,414				185,806	185,806	185,806
						Own Sources										
						Financing by Borrowing										
009	1080				Institutions of Social Policies		15	92,157	39,920	2,000				134,077	134,077	134,077
						Government Grants		92,157	39,920	2,000				134,077	134,077	134,077
						Own Sources										
						Financing by Borrowing										
019	1090				General Council of Social Services		2	10,651	5,500	1,000	20,000			37,151	37,151	38,451
						Government Grants		10,651	5,500	1,000	20,000			37,151	37,151	38,451
						Own Sources										
						Financing by Borrowing										
122				Labour and Emplment			363	2,017,618	711,817	167,670	3,100,000	524,000		6,521,105	7,013,605	6,958,605
						Government Grants		2,017,618	711,817	167,670	3,100,000	524,000		6,521,105	7,013,605	6,958,605
						Own Sources										
						Financing by Borrowing										
431	0412				Employment Division		201	1,056,624	332,280	96,749	2,800,000	150,000		4,435,653	4,872,153	4,817,153
						Government Grants		1,056,624	332,280	96,749	2,800,000	150,000		4,435,653	4,872,153	4,817,153
						Own Sources										
						Financing by Borrowing										
432	0412				Labor Inspections Authority		65	440,692	105,000	22,260				567,952	567,952	567,952
						Government Grants		440,692	105,000	22,260				567,952	567,952	567,952
						Own Sources										
						Financing by Borrowing										
912	0950				Vocational Training		97	520,302	274,537	48,661	300,000	374,000		1,517,500	1,573,500	1,573,500
						Government Grants		520,302	274,537	48,661	300,000	374,000		1,517,500	1,573,500	1,573,500
						Own Sources										
						Financing by Borrowing										
124				Office for heritage issue			6	50,202	21,325	1,000				72,527	72,527	72,527
						Government Grants		50,202	21,325	1,000				72,527	72,527	72,527
						Own Sources										
						Financing by Borrowing										



Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
020	1020				Office for heritage issues for KPC		6	50,202	21,325	1,000				72,527	72,527	72,527
						Government Grants		50,202	21,325	1,000				72,527	72,527	72,527
						Own Sources										
						Financing by Borrowing										
125				Co-financing for the Mur								1,000,000		1,000,000		
						Government Grants						1,000,000		1,000,000		
						Own Sources										
						Financing by Borrowing										
495	0734				Co-financing for the Mun.Assemb N.Mit,Z.P							1,000,000		1,000,000		
						Government Grants						1,000,000		1,000,000		
						Own Sources										
						Financing by Borrowing										
155				Central Administration S			72	506,845	353,396	15,500		120,000		995,741	1,095,741	1,098,741
						Government Grants		506,845	353,396	15,500		120,000		995,741	1,095,741	1,095,741
						Own Sources										3,000
						Financing by Borrowing										
113	0130				Central Administration		64	423,200	215,507	15,500		120,000		774,207	874,207	877,207
						Government Grants		423,200	215,507	15,500		120,000		774,207	874,207	874,207
						Own Sources										3,000
						Financing by Borrowing										
114	0111				Office of the Minister		8	83,645	137,889					221,534	221,534	221,534
						Government Grants		83,645	137,889					221,534	221,534	221,534
						Own Sources										
						Financing by Borrowing										
210	000		Ministry of Environment and Spatial				293	1,834,195	1,223,957	83,220		35,211,813		38,353,185	42,043,627	42,043,627
						Government Grants		1,834,195	1,143,957	83,220		33,295,063		36,356,435	42,043,627	42,043,627
						Own Sources										
						Financing by Borrowing			80,000			1,916,750		1,996,750		
038				Human Rights Unit			2	9,555	10,000					19,555	19,555	19,555
						Government Grants		9,555	10,000					19,555	19,555	19,555
						Own Sources										
						Financing by Borrowing										
157	0130				Human Rights Unit		2	9,555	10,000					19,555	19,555	19,555
						Government Grants		9,555	10,000					19,555	19,555	19,555
						Own Sources										
						Financing by Borrowing										
039				Department of Planning,			19	115,974	100,000			1,554,600		1,770,574	1,415,974	1,465,974
						Government Grants		115,974	100,000			1,554,600		1,770,574	1,415,974	1,465,974
						Own Sources										
						Financing by Borrowing										
504	0550				Department of Planning, Construction and I		19	115,974	100,000			1,554,600		1,770,574	1,415,974	1,465,974
						Government Grants		115,974	100,000			1,554,600		1,770,574	1,415,974	1,465,974
						Own Sources										
						Financing by Borrowing										
130				Environment			30	180,967	200,000			890,000		1,270,967	1,587,223	2,115,297
						Government Grants		180,967	120,000			320,000		620,967	1,587,223	2,115,297
						Own Sources										
						Financing by Borrowing			80,000			570,000		650,000		
501	0560				Environment		30	180,967	200,000			890,000		1,270,967	1,587,223	2,115,297
						Government Grants		180,967	120,000			320,000		620,967	1,587,223	2,115,297
						Own Sources										
						Financing by Borrowing			80,000			570,000		650,000		

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
133				Water Resources			18	110,695	50,000			2,528,340		2,689,035	3,499,694	4,143,619
						Government Grants		110,695	50,000			2,528,340		2,689,035	3,499,694	4,143,619
						Own Sources										
						Financing by Borrowing										
603	0630				Water Resources		18	110,695	50,000			2,528,340		2,689,035	3,499,694	4,143,619
						Government Grants		110,695	50,000			2,528,340		2,689,035	3,499,694	4,143,619
						Own Sources										
						Financing by Borrowing										
134				Expropriation			7	43,691	50,000			27,074,623		27,168,314	32,093,691	31,093,691
						Government Grants		43,691	50,000			27,074,623		27,168,314	32,093,691	31,093,691
						Own Sources										
						Financing by Borrowing										
605	0133				Office for Expropriation		7	43,691	50,000			27,074,623		27,168,314	32,093,691	31,093,691
						Government Grants		43,691	50,000			27,074,623		27,168,314	32,093,691	31,093,691
						Own Sources										
						Financing by Borrowing										
135				Hade Village								70,000		70,000	300,000	300,000
						Government Grants						70,000		70,000	300,000	300,000
						Own Sources										
						Financing by Borrowing										
434	0133				Hade Village							70,000		70,000	300,000	300,000
						Government Grants						70,000		70,000	300,000	300,000
						Own Sources										
						Financing by Borrowing										
137				Kosovo Environment Protection Agency			71	386,590	335,000	39,100		260,000		1,020,690	980,690	970,690
						Government Grants		386,590	335,000	39,100		260,000		1,020,690	980,690	970,690
						Own Sources										
						Financing by Borrowing										
436	0560				Kosovo Environment Protection Agency		71	386,590	335,000	39,100		260,000		1,020,690	980,690	970,690
						Government Grants		386,590	335,000	39,100		260,000		1,020,690	980,690	970,690
						Own Sources										
						Financing by Borrowing										
138				Kosovo Cadastral Agency			51	347,727	65,004	9,350		1,834,250		2,256,331	1,059,081	847,081
						Government Grants		347,727	65,004	9,350		487,500		909,581	1,059,081	847,081
						Own Sources										
						Financing by Borrowing						1,346,750		1,346,750		
601	0133				Cadastral Services		51	347,727	65,004	9,350		1,834,250		2,256,331	1,059,081	847,081
						Government Grants		347,727	65,004	9,350		487,500		909,581	1,059,081	847,081
						Own Sources										
						Financing by Borrowing						1,346,750		1,346,750		
140				Inspectorate Department of ENWP			17	107,572	70,000					177,572	177,572	177,572
						Government Grants		107,572	70,000					177,572	177,572	177,572
						Own Sources										
						Financing by Borrowing										
503	0452				Inspectorate Department of ENWP		17	107,572	70,000					177,572	177,572	177,572
						Government Grants		107,572	70,000					177,572	177,572	177,572
						Own Sources										
						Financing by Borrowing										
141				Co-financing for the Mur								1,000,000		1,000,000		
						Government Grants						1,000,000		1,000,000		
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
495	0490				Co-financing for the Mun.Assemb N.Mit,Z.P							1,000,000		1,000,000		
					Government Grants							1,000,000		1,000,000		
					Own Sources											
					Financing by Borrowing											
155				Central Administration			78	531,425	343,953	34,770				910,148	910,148	910,148
					Government Grants			531,425	343,953	34,770				910,148	910,148	910,148
					Own Sources											
					Financing by Borrowing											
113	0130			Central Administration			69	433,836	283,953	34,770				752,559	752,559	752,559
					Government Grants			433,836	283,953	34,770				752,559	752,559	752,559
					Own Sources											
					Financing by Borrowing											
114	0111			Minister's Office			9	97,589	60,000					157,589	157,589	157,589
					Government Grants			97,589	60,000					157,589	157,589	157,589
					Own Sources											
					Financing by Borrowing											
211	000		Ministry of Communities and Returns				99	631,653	380,000	46,154	300,000	6,400,000		7,757,807	7,357,807	7,357,807
					Government Grants			631,653	380,000	46,154	300,000	6,400,000		7,757,807	7,357,807	7,357,807
					Own Sources											
					Financing by Borrowing											
144				Consolidate Returns Pro								3,400,000		3,400,000	6,000,000	6,000,000
					Government Grants							3,400,000		3,400,000	6,000,000	6,000,000
					Own Sources											
					Financing by Borrowing											
462	0130			Consolidate Returns Project(SPARK)								3,400,000		3,400,000	6,000,000	6,000,000
					Government Grants							3,400,000		3,400,000	6,000,000	6,000,000
					Own Sources											
					Financing by Borrowing											
145				Co-financing for the Mur								3,000,000		3,000,000		
					Government Grants							3,000,000		3,000,000		
					Own Sources											
					Financing by Borrowing											
495	0130			Co-financing for the Mun.Assemb N.Mit,Z.P								3,000,000		3,000,000		
					Government Grants							3,000,000		3,000,000		
					Own Sources											
					Financing by Borrowing											
155				Central Administration C			99	631,653	380,000	46,154	300,000			1,357,807	1,357,807	1,357,807
					Government Grants			631,653	380,000	46,154	300,000			1,357,807	1,357,807	1,357,807
					Own Sources											
					Financing by Borrowing											
113	0130			Administration			82	499,343	295,544	46,154	300,000			1,141,041	1,141,041	1,141,041
					Government Grants			499,343	295,544	46,154	300,000			1,141,041	1,141,041	1,141,041
					Own Sources											
					Financing by Borrowing											
114	0111			Minister's Office			17	132,310	84,456					216,766	216,766	216,766
					Government Grants			132,310	84,456					216,766	216,766	216,766
					Own Sources											
					Financing by Borrowing											
212	000		Ministry of Local Government Admin				141	915,383	310,704	25,500	203,649	3,200,000		4,655,236	5,155,236	5,155,236
					Government Grants			915,383	310,704	25,500	203,649	3,200,000		4,655,236	5,155,236	5,155,236
					Own Sources											
					Financing by Borrowing											

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
153				Co-financing for the Mur		Government Grants						1,000,000		1,000,000		
						Own Sources						1,000,000		1,000,000		
						Financing by Borrowing										
495	0130				Co-financing for the Mun.Assemb N.Mit,Z.P	Government Grants						1,000,000		1,000,000		
						Own Sources						1,000,000		1,000,000		
						Financing by Borrowing										
155				Central Administration S		Government Grants	141	915,383	310,704	25,500	203,649	2,200,000		3,655,236	5,155,236	5,155,236
						Own Sources		915,383	310,704	25,500	203,649	2,200,000		3,655,236	5,155,236	5,155,236
						Financing by Borrowing										
113	0130				Central Administration	Government Grants	130	812,342	268,204	25,500	203,649	2,200,000		3,509,695	5,009,695	5,009,695
						Own Sources		812,342	268,204	25,500	203,649	2,200,000		3,509,695	5,009,695	5,009,695
						Financing by Borrowing										
114	0111				Minister's Office	Government Grants	11	103,041	42,500					145,541	145,541	145,541
						Own Sources		103,041	42,500					145,541	145,541	145,541
						Financing by Borrowing										
213	000			Ministry of Economic Development		Government Grants	153	1,028,000	5,363,669	36,210	9,833,870	11,096,302		27,358,051	29,828,198	29,828,498
						Own Sources		1,028,000	4,363,669	36,210	9,833,870	9,836,302		25,098,051	25,833,198	25,583,498
						Financing by Borrowing			1,000,000			1,260,000		2,260,000	3,995,000	4,245,000
155				Central Administration S		Government Grants	67	452,502	4,069,193	36,210	51,000			4,608,905	4,608,905	4,608,249
						Own Sources		452,502	4,069,193	36,210	51,000			4,608,905	4,608,905	4,608,249
						Financing by Borrowing										
113	0130				Central Administration	Government Grants	50	315,082	4,017,193	36,210	46,000			4,414,485	4,414,485	4,414,485
						Own Sources		315,082	4,017,193	36,210	46,000			4,414,485	4,414,485	4,414,485
						Financing by Borrowing										
114	0111				Minister's Office	Government Grants	17	137,420	52,000		5,000			194,420	194,420	193,764
						Own Sources		137,420	52,000		5,000			194,420	194,420	193,764
						Financing by Borrowing										
160				Department of Energy		Government Grants	17	111,029	20,600			200,000		331,629	281,629	281,629
						Own Sources		111,029	20,600			200,000		331,629	281,629	281,629
						Financing by Borrowing										
438	0435				Department of Energy	Government Grants	17	111,029	20,600			200,000		331,629	281,629	281,629
						Own Sources		111,029	20,600			200,000		331,629	281,629	281,629
						Financing by Borrowing										
161				Department of Mines		Government Grants	8	54,020				35,000		89,020	104,020	154,020
						Own Sources		54,020				35,000		89,020	104,020	154,020
						Financing by Borrowing										
439	439				Department of Mines	Government Grants	8	54,020				35,000		89,020	104,020	154,020
						Own Sources		54,020				35,000		89,020	104,020	154,020
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
164				Inspectorate		Government Grants	5	29,742	7,500					37,242	37,242	37,898
						Own Sources		29,742	7,500					37,242	37,242	37,898
						Financing by Borrowing										
441	0452			Inspectorate		Government Grants	5	29,742	7,500					37,242	37,242	37,898
						Own Sources		29,742	7,500					37,242	37,242	37,898
						Financing by Borrowing										
165				POE Policy and Monitor		Government Grants	8	54,651	1,188,209		6,700,000	7,271,302		15,214,162	14,081,702	13,781,702
						Own Sources		54,651	188,209		6,700,000	7,271,302		14,214,162	14,081,702	13,781,702
						Financing by Borrowing										
														1,000,000		
221	0435			Energy Import-Social Cases		Government Grants					4,500,000			4,500,000	4,500,000	4,500,000
						Own Sources					4,500,000			4,500,000	4,500,000	4,500,000
						Financing by Borrowing										
224	0435			District Heating		Government Grants					500,000			500,000	500,000	500,000
						Own Sources					500,000			500,000	500,000	500,000
						Financing by Borrowing										
225	0510			Waste and Water		Government Grants					600,000	4,727,460		5,327,460	4,600,000	4,350,000
						Own Sources					600,000	4,727,460		5,327,460	4,600,000	4,350,000
						Financing by Borrowing										
233	0133			POE Policy and Monitoring Unit		Government Grants	8	54,651	1,188,209			300,000		1,542,860	342,860	342,860
						Own Sources		54,651	188,209			300,000		542,860	342,860	342,860
						Financing by Borrowing										
														1,000,000		
276	0453			Trainkos		Government Grants					500,000	1,173,842		1,673,842	1,738,842	1,688,842
						Own Sources					500,000	1,173,842		1,673,842	1,738,842	1,688,842
						Financing by Borrowing										
277	0453			Infrakos		Government Grants					600,000	1,070,000		1,670,000	2,400,000	2,400,000
						Own Sources					600,000	1,070,000		1,670,000	2,400,000	2,400,000
						Financing by Borrowing										
167				Department of Post and		Government Grants	9	73,321	15,000					88,321	88,321	88,321
						Own Sources		73,321	15,000					88,321	88,321	88,321
						Financing by Borrowing										
423	0460			Department of Post and Telecommunication		Government Grants	9	73,321	15,000					88,321	88,321	88,321
						Own Sources		73,321	15,000					88,321	88,321	88,321
						Financing by Borrowing										
168				Trepca Mines		Government Grants					3,082,870	1,730,000		4,812,870	4,817,870	4,817,870
						Own Sources					3,082,870	1,730,000		4,812,870	4,817,870	4,817,870
						Financing by Borrowing										
228	0441			Trepca Mines		Government Grants					3,082,870	1,730,000		4,812,870	4,817,870	4,817,870
						Own Sources					3,082,870	1,730,000		4,812,870	4,817,870	4,817,870
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
169				Department of Economic		Government Grants	10	66,222	21,524					87,746	337,746	337,746
						Own Sources		66,222	21,524					87,746	337,746	337,746
						Financing by Borrowing										
271	0130			Department of Economic Development PEI		Government Grants	10	66,222	21,524					87,746	337,746	337,746
						Own Sources		66,222	21,524					87,746	337,746	337,746
						Financing by Borrowing										
170				Legal Departament		Government Grants	5	31,941						31,941	31,941	31,941
						Own Sources		31,941						31,941	31,941	31,941
						Financing by Borrowing										
272	0130			Legal Departament		Government Grants	5	31,941						31,941	31,941	31,941
						Own Sources		31,941						31,941	31,941	31,941
						Financing by Borrowing										
171				Kosovo Geological Serv		Government Grants	19	114,277	21,000			600,000		735,277	1,382,884	1,383,184
						Own Sources		114,277	21,000			600,000		735,277	1,382,884	1,383,184
						Financing by Borrowing										
273	0441			Kosovo Geological Service		Government Grants	19	114,277	21,000			600,000		735,277	1,382,884	1,383,184
						Own Sources		114,277	21,000			600,000		735,277	1,382,884	1,383,184
						Financing by Borrowing										
172				Kosovo Agency for Ener		Government Grants	5	40,296	20,643			1,260,000		1,320,939	4,055,939	4,305,939
						Own Sources		40,296	20,643					60,939	60,939	60,939
						Financing by Borrowing						1,260,000		1,260,000	3,995,000	4,245,000
274	0435			Kosovo Agency for Energy Efficiency		Government Grants	5	40,296	20,643			1,260,000		1,320,939	4,055,939	4,305,939
						Own Sources		40,296	20,643					60,939	60,939	60,939
						Financing by Borrowing						1,260,000		1,260,000	3,995,000	4,245,000
214	000			Ministry of Internal Affairs		Government Grants	*****	73,704,300	21,324,469	1,878,180	1,318,870	17,067,365		115,293,184	115,662,424	116,595,218
						Own Sources		73,204,300	21,324,469	1,878,180	927,741	17,067,365		114,402,055	114,771,295	115,704,089
						Financing by Borrowing		500,000			391,129			891,129	891,129	891,129
093				Reintegration of Repatri		Government Grants	23	147,043	1,572,628	93,000	300,000			2,112,671	2,112,671	2,112,671
						Own Sources		147,043	1,572,628	93,000	300,000			2,112,671	2,112,671	2,112,671
						Financing by Borrowing										
209	0133			Reintegration of Repatriated Persons		Government Grants	23	147,043	1,572,628	93,000	300,000			2,112,671	2,112,671	2,112,671
						Own Sources		147,043	1,572,628	93,000	300,000			2,112,671	2,112,671	2,112,671
						Financing by Borrowing										
155				Department of Central A		Government Grants	149	1,035,373	887,159	115,300	27,000	350,000		2,414,832	2,564,832	2,364,832
						Own Sources		1,035,373	887,159	115,300	27,000	350,000		2,414,832	2,564,832	2,364,832
						Financing by Borrowing										
113	0130			Central Administration		Government Grants	46	296,069	172,780	85,000				553,849	553,849	553,849
						Own Sources		296,069	172,780	85,000				553,849	553,849	553,849
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
114	0111				Minister's Office	Government Grants	9	95,876	51,001					146,877	146,877	146,877
						Own Sources		95,876	51,001					146,877	146,877	146,877
						Financing by Borrowing										
127	0130				Office of the Secretary	Government Grants	33	260,293	195,500	13,000				468,793	468,793	468,793
						Own Sources		260,293	195,500	13,000				468,793	468,793	468,793
						Financing by Borrowing										
205	0133				Department for Asylum	Government Grants	37	223,923	369,377	14,300	27,000	350,000		984,600	1,134,600	934,600
						Own Sources		223,923	369,377	14,300	27,000	350,000		984,600	1,134,600	934,600
						Financing by Borrowing										
206	0250				Department for Public Safety	Government Grants	24	159,213	98,501	3,000				260,714	260,714	260,714
						Own Sources		159,213	98,501	3,000				260,714	260,714	260,714
						Financing by Borrowing										
159					Civil Registration Agenc	Government Grants	670	3,825,521	4,883,144	119,600		2,300,000		11,128,265	11,783,265	11,633,265
						Own Sources		3,825,521	4,883,144	119,600		2,300,000		11,128,265	11,783,265	11,633,265
						Financing by Borrowing										
148	0160				Registration Services	Government Grants	267	1,455,106	289,245	61,700		200,000		2,006,051	2,106,051	2,106,051
						Own Sources		1,455,106	289,245	61,700		200,000		2,006,051	2,106,051	2,106,051
						Financing by Borrowing										
207	0131				Vehicle Registration and driving licence De	Government Grants	235	1,179,015	911,320	48,900		1,000,000		3,139,235	3,489,235	3,339,235
						Own Sources		1,179,015	911,320	48,900		1,000,000		3,139,235	3,489,235	3,339,235
						Financing by Borrowing										
208	0160				Department of procesing documents	Government Grants	168	1,191,401	3,682,579	9,000		1,100,000		5,982,980	6,187,980	6,187,980
						Own Sources		1,191,401	3,682,579	9,000		1,100,000		5,982,980	6,187,980	6,187,980
						Financing by Borrowing										
162					Kosovo Agency for Fore	Government Grants	53	579,954	306,000	42,000	741	300,000		1,228,695	1,691,814	1,428,695
						Own Sources		579,954	306,000	42,000	741	300,000		1,228,695	1,691,814	1,428,695
						Financing by Borrowing										
350	0310				Kosovo Agency for Forensics	Government Grants	53	579,954	306,000	42,000	741	300,000		1,228,695	1,691,814	1,428,695
						Own Sources		579,954	306,000	42,000	741	300,000		1,228,695	1,691,814	1,428,695
						Financing by Borrowing										
220					Emergency Management	Government Grants	95	652,878	217,996	29,000		3,460,000		4,359,874	1,349,874	1,849,874
						Own Sources		652,878	217,996	29,000		3,460,000		4,359,874	1,349,874	1,849,874
						Financing by Borrowing										
327	0160				Emergency Management Agency	Government Grants	95	652,878	217,996	29,000		3,460,000		4,359,874	1,349,874	1,849,874
						Own Sources		652,878	217,996	29,000		3,460,000		4,359,874	1,349,874	1,849,874
						Financing by Borrowing										
230					Police Inspectoriate	Government Grants	75	789,549	349,458	20,000		90,000		1,249,007	1,312,494	1,359,007
						Own Sources		789,549	349,458	20,000		90,000		1,249,007	1,312,494	1,359,007
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
329	0452				Police Inspectorate		75	789,549	349,458	20,000		90,000		1,249,007	1,312,494	1,359,007
						Government Grants		789,549	349,458	20,000		90,000		1,249,007	1,312,494	1,359,007
						Own Sources										
						Financing by Borrowing										
251				Police Services			9,013	65,444,560	12,052,527	1,330,250	991,129	10,087,365		89,905,831	91,583,465	93,272,865
						Government Grants		64,944,560	12,052,527	1,330,250	600,000	10,087,365		89,014,702	90,692,336	92,381,736
						Own Sources		500,000			391,129			891,129	891,129	891,129
						Financing by Borrowing										
300	0130				Administration Services		9,013	65,444,560	145,574		841,129			66,431,263	66,431,263	66,431,263
						Government Grants		64,944,560	145,574		450,000			65,540,134	65,540,134	65,540,134
						Own Sources		500,000			391,129			891,129	891,129	891,129
						Financing by Borrowing										
301	0310				Operations				264,249					264,249	264,249	264,249
						Government Grants			264,249					264,249	264,249	264,249
						Own Sources										
						Financing by Borrowing										
302	0310				Special Operations				286,893			1,850,000		2,136,893	2,536,893	2,791,893
						Government Grants			286,893			1,850,000		2,136,893	2,536,893	2,791,893
						Own Sources										
						Financing by Borrowing										
303	0310				Investigations				144,365			1,000,000		1,144,365	1,144,365	1,194,365
						Government Grants			144,365			1,000,000		1,144,365	1,144,365	1,194,365
						Own Sources										
						Financing by Borrowing										
304	0310				Support Services				10,102,280	1,330,250		6,216,765		17,649,295	18,926,929	20,311,329
						Government Grants			10,102,280	1,330,250		6,216,765		17,649,295	18,926,929	20,311,329
						Own Sources										
						Financing by Borrowing										
305	0960				Trainings				271,915			150,000		421,915	421,915	421,915
						Government Grants			271,915			150,000		421,915	421,915	421,915
						Own Sources										
						Financing by Borrowing										
306	0310				Border Police				466,179			870,600		1,336,779	1,336,779	1,336,779
						Government Grants			466,179			870,600		1,336,779	1,336,779	1,336,779
						Own Sources										
						Financing by Borrowing										
914	0310				Management				371,072		150,000			521,072	521,072	521,072
						Government Grants			371,072		150,000			521,072	521,072	521,072
						Own Sources										
						Financing by Borrowing										
385				Kosovo Academy for Pu			197	1,229,421	1,055,557	129,030		480,000		2,894,008	3,264,008	2,574,008
						Government Grants		1,229,421	1,055,557	129,030		480,000		2,894,008	3,264,008	2,574,008
						Own Sources										
						Financing by Borrowing										
915	0950				Kosovo Academy for Public Safety		197	1,229,421	1,055,557	129,030		480,000		2,894,008	3,264,008	2,574,008
						Government Grants		1,229,421	1,055,557	129,030		480,000		2,894,008	3,264,008	2,574,008
						Own Sources										
						Financing by Borrowing										
215	000		Ministry of Justice				1,919	11,817,082	4,869,878	733,169	20,000	1,522,500		18,962,629	18,962,629	18,700,129
						Government Grants		11,768,882	4,869,878	733,169	20,000	1,522,500		18,914,429	18,914,429	18,651,929
						Own Sources		48,200						48,200	48,200	48,200
						Financing by Borrowing										



Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
155				Department of Central A		Government Grants	60	478,147	277,559	26,602	20,000			802,308	802,308	872,308
						Own Sources		429,947	277,559	26,602	20,000			754,108	754,108	824,108
						Financing by Borrowing		48,200						48,200	48,200	48,200
113	0130			Department of Finance and General Service		Government Grants	43	345,163	211,759	26,602	20,000			603,524	603,524	673,524
						Own Sources		296,963	211,759	26,602	20,000			555,324	555,324	625,324
						Financing by Borrowing		48,200						48,200	48,200	48,200
114	0111			Ministrer's Office		Government Grants	17	132,984	65,800					198,784	198,784	198,784
						Own Sources		132,984	65,800					198,784	198,784	198,784
						Financing by Borrowing										
251				Legal Department		Government Grants	14	87,557	20,400					107,957	107,957	107,957
						Own Sources		87,557	20,400					107,957	107,957	107,957
						Financing by Borrowing										
331	0330			Legal Department		Government Grants	14	87,557	20,400					107,957	107,957	107,957
						Own Sources		87,557	20,400					107,957	107,957	107,957
						Financing by Borrowing										
254				Kosovo Probation Service		Government Grants	73	505,529	123,652	19,000				648,181	648,181	648,181
						Own Sources		505,529	123,652	19,000				648,181	648,181	648,181
						Financing by Borrowing										
334	0330			Kosovo Probation Service		Government Grants	73	505,529	123,652	19,000				648,181	648,181	648,181
						Own Sources		505,529	123,652	19,000				648,181	648,181	648,181
						Financing by Borrowing										
256				Kosovo Correctional Ser		Government Grants	1,626	9,762,594	3,807,527	605,313		1,422,500		15,597,933	15,697,943	15,365,443
						Own Sources		9,762,594	3,807,527	605,313		1,422,500		15,597,933	15,697,943	15,365,443
						Financing by Borrowing										
336	0340			Kosovo Correctional Service		Government Grants	1,626	9,762,594	3,807,527	605,313		1,422,500		15,597,933	15,697,943	15,365,443
						Own Sources		9,762,594	3,807,527	605,313		1,422,500		15,597,933	15,697,943	15,365,443
						Financing by Borrowing										
258				Agency for Management		Government Grants	24	163,158	191,249	15,000				369,407	369,407	369,407
						Own Sources		163,158	191,249	15,000				369,407	369,407	369,407
						Financing by Borrowing										
371	0330			Agency for Management of Confiscated As		Government Grants	24	163,158	191,249	15,000				369,407	369,407	369,407
						Own Sources		163,158	191,249	15,000				369,407	369,407	369,407
						Financing by Borrowing										
363				Forensic Department		Government Grants	63	432,476	230,420	42,254		100,000		805,150	705,140	705,145
						Own Sources		432,476	230,420	42,254		100,000		805,150	705,140	705,145
						Financing by Borrowing										
337	0330			Forensic Department		Government Grants	63	432,476	230,420	42,254		100,000		805,150	705,140	705,145
						Own Sources		432,476	230,420	42,254		100,000		805,150	705,140	705,145
						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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
364				Department for Internati		Government Grants	24	137,167	74,018					211,186	211,186	211,186
						Own Sources		137,167	74,018					211,186	211,186	211,186
						Financing by Borrowing										
319	0330			Department for International Legal Coopera		Government Grants	24	137,167	74,018					211,186	211,186	211,186
						Own Sources		137,167	74,018					211,186	211,186	211,186
						Financing by Borrowing										
365				Department for Europea		Government Grants	5	34,234	10,471					44,705	44,705	44,705
						Own Sources		34,234	10,471					44,705	44,705	44,705
						Financing by Borrowing										
270	0130			Department for European Integration and P		Government Grants	5	34,234	10,471					44,705	44,705	44,705
						Own Sources		34,234	10,471					44,705	44,705	44,705
						Financing by Borrowing										
366				Institute for War Crimes		Government Grants	8	74,027	75,889	25,000				174,916	174,916	174,916
						Own Sources		74,027	75,889	25,000				174,916	174,916	174,916
						Financing by Borrowing										
313	0350			Institute for War Crimes Investigation		Government Grants	8	74,027	75,889	25,000				174,916	174,916	174,916
						Own Sources		74,027	75,889	25,000				174,916	174,916	174,916
						Financing by Borrowing										
367				The Inspectorate of Mini		Government Grants	6	44,641	18,043					62,684	62,684	62,679
						Own Sources		44,641	18,043					62,684	62,684	62,679
						Financing by Borrowing										
374	0452			The Inspectorate of Ministry of Justice		Government Grants	6	44,641	18,043					62,684	62,684	62,679
						Own Sources		44,641	18,043					62,684	62,684	62,679
						Financing by Borrowing										
369				State Advocacy		Government Grants	11	63,220	22,270					85,490	85,490	85,490
						Own Sources		63,220	22,270					85,490	85,490	85,490
						Financing by Borrowing										
314	0330			State Advocacy		Government Grants	11	63,220	22,270					85,490	85,490	85,490
						Own Sources		63,220	22,270					85,490	85,490	85,490
						Financing by Borrowing										
370				Department for Freelanc		Government Grants	5	34,333	18,380					52,713	52,713	52,713
						Own Sources		34,333	18,380					52,713	52,713	52,713
						Financing by Borrowing										
317	0130			Department for Freelancers		Government Grants	5	34,333	18,380					52,713	52,713	52,713
						Own Sources		34,333	18,380					52,713	52,713	52,713
						Financing by Borrowing										
216	000		Ministry of Foreign Affairs			Government Grants	272	6,962,835	12,090,778	838,051	100,000	635,000		20,626,664	21,158,478	21,158,314
						Own Sources		6,962,835	12,090,778	838,051	100,000	635,000		20,626,664	21,158,478	21,158,314
						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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
095				Diplomatic Academy		Government Grants	4	34,614	255,000			70,000		359,614	349,614	349,450
						Own Sources		34,614	255,000			70,000		359,614	349,614	349,450
						Financing by Borrowing										
280	0970				Diplomatic Academy		4	34,614	255,000			70,000		359,614	349,614	349,450
						Government Grants		34,614	255,000			70,000		359,614	349,614	349,450
						Own Sources										
						Financing by Borrowing										
155				Department of Central A			109	799,588	1,234,776	59,500	100,000	185,000		2,378,864	2,458,028	2,458,028
						Government Grants		799,588	1,234,776	59,500	100,000	185,000		2,378,864	2,458,028	2,458,028
						Own Sources										
						Financing by Borrowing										
113	0130				Central Administration		99	702,781	610,746	59,500	100,000	185,000		1,658,027	1,737,191	1,737,191
						Government Grants		702,781	610,746	59,500	100,000	185,000		1,658,027	1,737,191	1,737,191
						Own Sources										
						Financing by Borrowing										
114	0111				Office of the Minister		10	96,807	624,030					720,837	720,837	720,837
						Government Grants		96,807	624,030					720,837	720,837	720,837
						Own Sources										
						Financing by Borrowing										
257				Directorate of the Gener			35	255,063	213,605					468,668	468,668	468,668
						Government Grants		255,063	213,605					468,668	468,668	468,668
						Own Sources										
						Financing by Borrowing										
147	0130				Directorate of the General Directorates		35	255,063	213,605					468,668	468,668	468,668
						Government Grants		255,063	213,605					468,668	468,668	468,668
						Own Sources										
						Financing by Borrowing										
258				Ambassy			124	5,873,570	10,387,397	778,551		380,000		17,419,518	17,882,168	17,882,168
						Government Grants		5,873,570	10,387,397	778,551		380,000		17,419,518	17,882,168	17,882,168
						Own Sources										
						Financing by Borrowing										
143	0130				Ambassy		124	5,873,570	10,387,397	778,551		380,000		17,419,518	17,882,168	17,882,168
						Government Grants		5,873,570	10,387,397	778,551		380,000		17,419,518	17,882,168	17,882,168
						Own Sources										
						Financing by Borrowing										
217	000			Ministry of the Security Force			3,324	21,898,989	8,963,805	803,015		13,599,912		45,265,721	47,363,259	48,700,000
						Government Grants		21,898,989	8,963,805	803,015		13,599,912		45,265,721	47,363,259	48,700,000
						Own Sources										
						Financing by Borrowing										
155				Central Administration			227	2,687,891	1,130,000	49,000		40,000		3,906,891	3,913,914	4,075,356
						Government Grants		2,687,891	1,130,000	49,000		40,000		3,906,891	3,913,914	4,075,356
						Own Sources										
						Financing by Borrowing										
113	0130				Central Administration		207	2,486,640	970,000	42,000		40,000		3,538,640	3,534,663	3,685,105
						Government Grants		2,486,640	970,000	42,000		40,000		3,538,640	3,534,663	3,685,105
						Own Sources										
						Financing by Borrowing										
114	0111				Minister's Office		20	201,251	160,000	7,000				368,251	379,251	390,251
						Government Grants		201,251	160,000	7,000				368,251	379,251	390,251
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
250				Kosova Security Force		Government Grants	3,097	19,211,098	7,833,805	754,015		13,559,912		41,358,830	43,449,345	44,624,644
						Own Sources		19,211,098	7,833,805	754,015		13,559,912		41,358,830	43,449,345	44,624,644
						Financing by Borrowing										
360	0220				Kosova Security Force	Government Grants	3,097	19,211,098	7,833,805	754,015		13,559,912		41,358,830	43,449,345	44,624,644
						Own Sources		19,211,098	7,833,805	754,015		13,559,912		41,358,830	43,449,345	44,624,644
						Financing by Borrowing										
218	000		Ministry of European Integration			Government Grants	85	682,024	1,080,753	10,500	50,000			1,823,277	1,691,561	1,691,561
						Own Sources		682,024	1,080,753	10,500	50,000			1,823,277	1,691,561	1,691,561
						Financing by Borrowing										
155				Central Adminstration S		Government Grants	85	682,024	1,080,753	10,500	50,000			1,823,277	1,691,561	1,691,561
						Own Sources		682,024	1,080,753	10,500	50,000			1,823,277	1,691,561	1,691,561
						Financing by Borrowing										
113	0130				Central Administration	Government Grants	75	586,327	948,291	10,500	50,000			1,595,118	1,463,402	1,463,402
						Own Sources		586,327	948,291	10,500	50,000			1,595,118	1,463,402	1,463,402
						Financing by Borrowing										
114	0111				Minister's Office	Government Grants	10	95,697	132,462					228,159	228,159	228,159
						Own Sources		95,697	132,462					228,159	228,159	228,159
						Financing by Borrowing										
219	000		Ministry of Diaspora			Government Grants	66	473,889	1,227,239	25,500	130,000			1,856,628	1,697,448	1,697,448
						Own Sources		473,889	1,227,239	25,500	130,000			1,856,628	1,697,448	1,697,448
						Financing by Borrowing										
155				Departament of Central		Government Grants	66	473,889	1,227,239	25,500	130,000			1,856,628	1,697,448	1,697,448
						Own Sources		473,889	1,227,239	25,500	130,000			1,856,628	1,697,448	1,697,448
						Financing by Borrowing										
113	0130				Central Administration	Government Grants	55	366,910	1,084,799	23,500	130,000			1,605,209	1,446,029	1,446,029
						Own Sources		366,910	1,084,799	23,500	130,000			1,605,209	1,446,029	1,446,029
						Financing by Borrowing										
114	0111				Office of the Minister	Government Grants	11	106,979	142,440	2,000				251,419	251,419	251,419
						Own Sources		106,979	142,440	2,000				251,419	251,419	251,419
						Financing by Borrowing										
220	000		Hospital,Clinical and University Serv			Government Grants	6,673	46,903,249	25,910,914	3,591,416		9,025,000		85,430,579	84,510,579	83,960,579
						Own Sources		43,359,516	25,910,914	3,591,416		6,425,000		79,286,846	78,473,230	79,572,914
						Financing by Borrowing		3,543,733						3,543,733	3,894,049	3,894,049
						Financing by Borrowing						2,600,000		2,600,000	2,143,300	493,616
085				Secondary and Tertiary		Government Grants	6,673	46,903,249	25,910,914	3,591,416		9,025,000		85,430,579	84,510,579	83,960,579
						Own Sources		43,359,516	25,910,914	3,591,416		6,425,000		79,286,846	78,473,230	79,572,914
						Financing by Borrowing		3,543,733						3,543,733	3,894,049	3,894,049
						Financing by Borrowing						2,600,000		2,600,000	2,143,300	493,616
700	0731				Regional Secondary Health Care Services	Government Grants	3,172	22,130,843	9,577,048	1,356,986		3,485,000		36,549,877	36,849,877	36,849,877
						Own Sources		20,441,612	9,577,048	1,356,986		3,485,000		34,860,646	35,160,646	35,160,646
						Financing by Borrowing		1,689,231						1,689,231	1,689,231	1,689,231
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
701	0730				KCUC Tertiary Health Services		2,991	21,613,892	15,146,050	2,034,988		5,025,000		43,819,931	42,254,464	41,419,058
						Government Grants		20,024,982	15,146,050	2,034,988		2,425,000		39,631,021	38,665,554	39,830,148
						Own Sources		1,588,910						1,588,910	1,588,910	1,588,910
						Financing by Borrowing						2,600,000		2,600,000	2,000,000	
709	0730				QSKUK-Tertiary Health Services		150	967,925	137,665	56,500		183,000		1,345,090	1,375,090	1,375,090
						Government Grants		893,038	137,665	56,500		183,000		1,270,204	1,300,203	1,300,203
						Own Sources		74,887						74,887	74,887	74,887
						Financing by Borrowing										
712	0732				Mental Health Service		247	1,438,975	889,865	103,059		142,000		2,573,899	2,989,365	3,274,771
						Government Grants		1,304,255	889,865	103,059		142,000		2,439,180	2,504,330	2,439,420
						Own Sources		134,719						134,719	485,035	485,035
						Financing by Borrowing										350,316
727	0730				Other Tertiary Health Programs		113	751,615	160,285	39,883		190,000		1,141,783	1,041,783	1,041,783
						Government Grants		695,629	160,285	39,883		190,000		1,085,797	842,497	842,497
						Own Sources		55,986						55,986	55,986	55,986
						Financing by Borrowing									143,300	143,300
230	000		Independent Procurement Commissi				33	237,953	667,210	8,200				913,363	363,363	363,363
						Government Grants		237,953	117,210	8,200				363,363	363,363	363,363
						Own Sources										
						Financing by Borrowing			550,000					550,000		
094				Independent Procurement			33	237,953	667,210	8,200				913,363	363,363	363,363
						Government Grants		237,953	117,210	8,200				363,363	363,363	363,363
						Own Sources										
						Financing by Borrowing			550,000					550,000		
145	0112				Independent Procurement Commission		33	237,953	667,210	8,200				913,363	363,363	363,363
						Government Grants		237,953	117,210	8,200				363,363	363,363	363,363
						Own Sources										
						Financing by Borrowing			550,000					550,000		
231	000		Academy of Science and Arts				55	792,875	411,500	5,000				1,209,375	1,209,375	1,209,375
						Government Grants		792,875	411,500	5,000				1,209,375	1,209,375	1,209,375
						Own Sources										
						Financing by Borrowing										
175				Academy of Science and			55	792,875	411,500	5,000				1,209,375	1,209,375	1,209,375
						Government Grants		792,875	411,500	5,000				1,209,375	1,209,375	1,209,375
						Own Sources										
						Financing by Borrowing										
913	0970				Academy of Science and Arts		55	792,875	411,500	5,000				1,209,375	1,209,375	1,209,375
						Government Grants		792,875	411,500	5,000				1,209,375	1,209,375	1,209,375
						Own Sources										
						Financing by Borrowing										
232	000		Contingent Expenditures										5,000,000	5,000,000	5,000,000	5,000,000
						Government Grants							5,000,000	5,000,000	5,000,000	5,000,000
						Own Sources										
						Financing by Borrowing										
180				Contingent Expenditure									5,000,000	5,000,000	5,000,000	5,000,000
						Government Grants							5,000,000	5,000,000	5,000,000	5,000,000
						Own Sources										
						Financing by Borrowing										
131	0112				Contingent Expenditures								5,000,000	5,000,000	5,000,000	5,000,000
						Government Grants							5,000,000	5,000,000	5,000,000	5,000,000
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
235	000		Telecommunication Regulatory Auth			Government Grants	39	416,206	327,395	12,700				756,301	856,301	756,301
						Own Sources		416,206	327,395	12,700				756,301	856,301	756,301
						Financing by Borrowing										
260				Telecommunication Reg		Government Grants	39	416,206	327,395	12,700				756,301	856,301	756,301
						Own Sources		416,206	327,395	12,700				756,301	856,301	756,301
						Financing by Borrowing										
113	0460				Telecommunication Regulatory Authority	Government Grants	39	416,206	327,395	12,700				756,301	856,301	756,301
						Own Sources		416,206	327,395	12,700				756,301	856,301	756,301
						Financing by Borrowing										
236	000		Anti-Corruption Agency			Government Grants	40	340,477	154,097	8,500				503,074	503,074	503,074
						Own Sources		340,477	154,097	8,500				503,074	503,074	503,074
						Financing by Borrowing										
265				Anti-Corruption Agency		Government Grants	40	340,477	154,097	8,500				503,074	503,074	503,074
						Own Sources		340,477	154,097	8,500				503,074	503,074	503,074
						Financing by Borrowing										
204	0130				Anti-Corruption Agency	Government Grants	40	340,477	154,097	8,500				503,074	503,074	503,074
						Own Sources		340,477	154,097	8,500				503,074	503,074	503,074
						Financing by Borrowing										
238	000		Energy Regulatory Office			Government Grants	33	457,506	200,700	22,000				680,206	720,206	720,206
						Own Sources		457,506	200,700	22,000				680,206	720,206	720,206
						Financing by Borrowing										
285				Energy Regulatory Offic		Government Grants	33	457,506	200,700	22,000				680,206	720,206	720,206
						Own Sources		457,506	200,700	22,000				680,206	720,206	720,206
						Financing by Borrowing										
425	0435				Energy Regulatory Office	Government Grants	33	457,506	200,700	22,000				680,206	720,206	720,206
						Own Sources		457,506	200,700	22,000				680,206	720,206	720,206
						Financing by Borrowing										
240	000		Procurment Reviw Body			Government Grants	23	199,616	114,355	5,100				319,071	319,071	319,071
						Own Sources		199,616	114,355	5,100				319,071	319,071	319,071
						Financing by Borrowing										
320				Procurment Reviw Body		Government Grants	23	199,616	114,355	5,100				319,071	319,071	319,071
						Own Sources		199,616	114,355	5,100				319,071	319,071	319,071
						Financing by Borrowing										
159	0112				Procurment Reviw Body	Government Grants	23	199,616	114,355	5,100				319,071	319,071	319,071
						Own Sources		199,616	114,355	5,100				319,071	319,071	319,071
						Financing by Borrowing										
241	000		Legal Aid Komision			Government Grants	22	166,155	125,286	14,917				306,358	306,358	306,358
						Own Sources		166,155	125,286	14,917				306,358	306,358	306,358
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
096				Legal Aid Komision		Government Grants	22	166,155	125,286	14,917				306,358	306,358	306,358
						Own Sources		166,155	125,286	14,917				306,358	306,358	306,358
						Financing by Borrowing										
326	0133				Legal Aid Komision	Government Grants	22	166,155	125,286	14,917				306,358	306,358	306,358
						Own Sources		166,155	125,286	14,917				306,358	306,358	306,358
						Financing by Borrowing										
242	000		University of Prishtina			Government Grants	2,230	22,990,787	3,256,233	868,012	1,314,000	3,449,462		31,878,494	33,478,494	32,878,494
						Own Sources		18,720,915	3,000,000	868,012	200,282	3,449,462		26,238,671	27,838,671	27,238,671
						Financing by Borrowing		4,269,872	256,233		1,113,718			5,639,823	5,639,823	5,639,823
112				University of Prishtina		Government Grants	2,230	22,990,787	3,256,233	868,012	1,314,000	3,449,462		31,878,494	33,478,494	32,878,494
						Own Sources		18,720,915	3,000,000	868,012	200,282	3,449,462		26,238,671	27,838,671	27,238,671
						Financing by Borrowing		4,269,872	256,233		1,113,718			5,639,823	5,639,823	5,639,823
904	0940				University of Prishtina	Government Grants	2,230	22,990,787	3,256,233	868,012	1,314,000	3,449,462		31,878,494	33,478,494	32,878,494
						Own Sources		18,720,915	3,000,000	868,012	200,282	3,449,462		26,238,671	27,838,671	27,238,671
						Financing by Borrowing		4,269,872	256,233		1,113,718			5,639,823	5,639,823	5,639,823
243	000		Constitucional Court of Kosovo			Government Grants	61	965,864	496,806	7,500				1,470,170	1,520,170	1,520,170
						Own Sources		965,864	496,806	7,500				1,470,170	1,520,170	1,520,170
						Financing by Borrowing										
115				Constitucional Court of		Government Grants	61	965,864	496,806	7,500				1,470,170	1,520,170	1,520,170
						Own Sources		965,864	496,806	7,500				1,470,170	1,520,170	1,520,170
						Financing by Borrowing										
238	0330				Constitucional Court of Kosovo	Government Grants	61	965,864	496,806	7,500				1,470,170	1,520,170	1,520,170
						Own Sources		965,864	496,806	7,500				1,470,170	1,520,170	1,520,170
						Financing by Borrowing										
244	000		Kosovo Competition Commission			Government Grants	23	191,187	70,318	4,845				266,350	266,350	266,350
						Own Sources		191,187	70,318	4,845				266,350	266,350	266,350
						Financing by Borrowing										
116				Kosovo Competition Co		Government Grants	23	191,187	70,318	4,845				266,350	266,350	266,350
						Own Sources		191,187	70,318	4,845				266,350	266,350	266,350
						Financing by Borrowing										
250	0410				Kosovo Competition Commission	Government Grants	23	191,187	70,318	4,845				266,350	266,350	266,350
						Own Sources		191,187	70,318	4,845				266,350	266,350	266,350
						Financing by Borrowing										
245	000		Kosovo Intelligence Agency			Government Grants	90	3,400,000	1,365,000	68,000	450,000	1,500,000		6,783,000	6,783,000	6,783,000
						Own Sources		3,400,000	1,365,000	68,000	450,000	1,500,000		6,783,000	6,783,000	6,783,000
						Financing by Borrowing										
117				Kosovo Intelligence Age		Government Grants	90	3,400,000	1,365,000	68,000	450,000	1,500,000		6,783,000	6,783,000	6,783,000
						Own Sources		3,400,000	1,365,000	68,000	450,000	1,500,000		6,783,000	6,783,000	6,783,000
						Financing by Borrowing										



**Kosovo Budget for year 2015**  
**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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
255	0133				Kosovo Intelligence Agency		90	3,400,000	1,365,000	68,000	450,000	1,500,000		6,783,000	6,783,000	6,783,000
						Government Grants		3,400,000	1,365,000	68,000	450,000	1,500,000		6,783,000	6,783,000	6,783,000
						Own Sources										
						Financing by Borrowing										
246	000		Kosovo cultural heritage council				16	127,891	68,410	2,550				198,851	198,851	198,851
						Government Grants		127,891	68,410	2,550				198,851	198,851	198,851
						Own Sources										
						Financing by Borrowing										
019				Kosovo Cultural Heritag			16	127,891	68,410	2,550				198,851	198,851	198,851
						Government Grants		127,891	68,410	2,550				198,851	198,851	198,851
						Own Sources										
						Financing by Borrowing										
256	0820				Kosovo Cultural Heritage Council		16	127,891	68,410	2,550				198,851	198,851	198,851
						Government Grants		127,891	68,410	2,550				198,851	198,851	198,851
						Own Sources										
						Financing by Borrowing										
247	000		Election Complaints Panel and Appe				20	173,919	84,674	7,820				266,413	266,413	266,413
						Government Grants		173,919	84,674	7,820				266,413	266,413	266,413
						Own Sources										
						Financing by Borrowing										
044				Election Complaints Par			20	173,919	84,674	7,820				266,413	266,413	266,413
						Government Grants		173,919	84,674	7,820				266,413	266,413	266,413
						Own Sources										
						Financing by Borrowing										
257	0133				Election Complaints Panel and Appeals		20	173,919	84,674	7,820				266,413	266,413	266,413
						Government Grants		173,919	84,674	7,820				266,413	266,413	266,413
						Own Sources										
						Financing by Borrowing										
248	000		Radio Television of Kosova								9,768,500			9,768,500	9,739,800	9,906,400
						Government Grants					9,768,500			9,768,500	9,739,800	9,906,400
						Own Sources										
						Financing by Borrowing										
034				Radio Television of Kos							9,768,500			9,768,500	9,739,800	9,906,400
						Government Grants					9,768,500			9,768,500	9,739,800	9,906,400
						Own Sources										
						Financing by Borrowing										
259	0830				Radio Television of Kosova						9,768,500			9,768,500	9,739,800	9,906,400
						Government Grants					9,768,500			9,768,500	9,739,800	9,906,400
						Own Sources										
						Financing by Borrowing										
249	000		Independent Supervisory Council for				26	226,076	52,402	3,825				282,303	282,303	282,303
						Government Grants		226,076	52,402	3,825				282,303	282,303	282,303
						Own Sources										
						Financing by Borrowing										
066				Independent Supervisor			26	226,076	52,402	3,825				282,303	282,303	282,303
						Government Grants		226,076	52,402	3,825				282,303	282,303	282,303
						Own Sources										
						Financing by Borrowing										
122	0130				Independent Supervisory Council for Kosov		26	226,076	52,402	3,825				282,303	282,303	282,303
						Government Grants		226,076	52,402	3,825				282,303	282,303	282,303
						Own Sources										
						Financing by Borrowing										



Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
250	000		State Prosecutor			Government Grants	648	5,387,742	1,427,714	199,630		143,000		7,158,086	7,085,086	7,145,086
						Own Sources		5,147,712	1,427,714	199,630		143,000		6,918,056	6,845,056	6,905,056
						Financing by Borrowing		240,030						240,030	240,030	240,030
	012			Prosecutors and the Ad		Government Grants	550	4,617,042	1,232,046	156,400		143,000		6,148,488	6,075,488	6,135,488
						Own Sources		4,402,212	1,232,046	156,400		143,000		5,933,658	5,860,658	5,920,658
						Financing by Borrowing		214,830						214,830	214,830	214,830
	335	0330			Prosecutors and the Administration	Government Grants	550	4,617,042	1,232,046	156,400		143,000		6,148,488	6,075,488	6,135,488
						Own Sources		4,402,212	1,232,046	156,400		143,000		5,933,658	5,860,658	5,920,658
						Financing by Borrowing		214,830						214,830	214,830	214,830
	045			Special Prosecutors		Government Grants	54	510,346	127,500	41,530				679,376	679,376	679,376
						Own Sources		485,146	127,500	41,530				654,176	654,176	654,176
						Financing by Borrowing		25,200						25,200	25,200	25,200
	322	0330			Special Prosecutors	Government Grants	54	510,346	127,500	41,530				679,376	679,376	679,376
						Own Sources		485,146	127,500	41,530				654,176	654,176	654,176
						Financing by Borrowing		25,200						25,200	25,200	25,200
	046			Unit for the Protection a		Government Grants	37	204,365	55,078	1,700				261,143	261,143	261,143
						Own Sources		204,365	55,078	1,700				261,143	261,143	261,143
						Financing by Borrowing										
	330	0330			Unit for the Protection and Assistance of Vi	Government Grants	37	204,365	55,078	1,700				261,143	261,143	261,143
						Own Sources		204,365	55,078	1,700				261,143	261,143	261,143
						Financing by Borrowing										
	259			Unit Against Economic C		Government Grants	7	55,989	13,090					69,079	69,079	69,079
						Own Sources		55,989	13,090					69,079	69,079	69,079
						Financing by Borrowing										
	375	0112			Unit Against Economic Crime	Government Grants	7	55,989	13,090					69,079	69,079	69,079
						Own Sources		55,989	13,090					69,079	69,079	69,079
						Financing by Borrowing										
251	000		State Agency for Protection of Perso			Government Grants	23	212,183	131,250	6,450				349,883	349,883	349,883
						Own Sources		212,183	131,250	6,450				349,883	349,883	349,883
						Financing by Borrowing										
	036			State Agency for Protect		Government Grants	23	212,183	131,250	6,450				349,883	349,883	349,883
						Own Sources		212,183	131,250	6,450				349,883	349,883	349,883
						Financing by Borrowing										
	261	0130			State Agency for Protection of Personal Da	Government Grants	23	212,183	131,250	6,450				349,883	349,883	349,883
						Own Sources		212,183	131,250	6,450				349,883	349,883	349,883
						Financing by Borrowing										
253	000		Agency for the Manage of Memorial C			Government Grants	11	78,558	55,500	9,250		2,250,000		2,393,308	143,308	143,308
						Own Sources		78,558	55,500	9,250		2,250,000		2,393,308	143,308	143,308
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
040				Agency for the Management of Monuments and Cultural Heritage		Government Grants	11	78,558	55,500	9,250		2,250,000		2,393,308	143,308	143,308
						Own Sources		78,558	55,500	9,250		2,250,000		2,393,308	143,308	143,308
						Financing by Borrowing										
279	0820			Agency for the Management of Memorial Complexes		Government Grants	11	78,558	55,500	9,250		2,250,000		2,393,308	143,308	143,308
						Own Sources		78,558	55,500	9,250		2,250,000		2,393,308	143,308	143,308
						Financing by Borrowing										
313	000		Water and Waste Regulatory Office			Government Grants	21	242,412	133,365	6,503				382,280	382,280	382,280
						Own Sources		242,412	133,365	6,503				382,280	382,280	382,280
						Financing by Borrowing										
400			Water and Waste Regulatory Office			Government Grants	21	242,412	133,365	6,503				382,280	382,280	382,280
						Own Sources		242,412	133,365	6,503				382,280	382,280	382,280
						Financing by Borrowing										
502	0520		Water and Waste Regulatory Office			Government Grants	21	242,412	133,365	6,503				382,280	382,280	382,280
						Own Sources		242,412	133,365	6,503				382,280	382,280	382,280
						Financing by Borrowing										
314	000		Railways Regulatory Office			Government Grants	20	189,789	123,732	11,900				325,421	325,421	325,421
						Own Sources		189,789	123,732	11,900				325,421	325,421	325,421
						Financing by Borrowing										
097			Railways Regulatory Office			Government Grants	20	189,789	123,732	11,900				325,421	325,421	325,421
						Own Sources		189,789	123,732	11,900				325,421	325,421	325,421
						Financing by Borrowing										
455	0453		Railways Regulatory Office			Government Grants	20	189,789	123,732	11,900				325,421	325,421	325,421
						Own Sources		189,789	123,732	11,900				325,421	325,421	325,421
						Financing by Borrowing										
317	000		Civil Aviation Authority			Government Grants	28	677,917	233,181	13,738				924,836	924,836	924,836
						Own Sources		677,917	233,181	13,738				924,836	924,836	924,836
						Financing by Borrowing										
420			Civil Aviation Authority			Government Grants	28	677,917	233,181	13,738				924,836	924,836	924,836
						Own Sources		677,917	233,181	13,738				924,836	924,836	924,836
						Financing by Borrowing										
454	0454		Civil Aviation Authority			Government Grants	28	677,917	233,181	13,738				924,836	924,836	924,836
						Own Sources		677,917	233,181	13,738				924,836	924,836	924,836
						Financing by Borrowing										
318	000		Independent Commission for Mines and Geology			Government Grants	79	772,518	402,699	30,600	20,000	50,000		1,275,817	1,365,817	1,225,817
						Own Sources		772,518	402,699	30,600	20,000	50,000		1,275,817	1,365,817	1,225,817
						Financing by Borrowing										
425			Independent Commission for Mines and Geology			Government Grants	79	772,518	402,699	30,600	20,000	50,000		1,275,817	1,365,817	1,225,817
						Own Sources		772,518	402,699	30,600	20,000	50,000		1,275,817	1,365,817	1,225,817
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
812	0431				Independent Commission for Mines and Mi		79	772,518	402,699	30,600	20,000	50,000		1,275,817	1,365,817	1,225,817
						Government Grants		772,518	402,699	30,600	20,000	50,000		1,275,817	1,365,817	1,225,817
						Own Sources										
						Financing by Borrowing										
302	000		Auditor General				146	1,573,740	604,775	34,000				2,212,515	2,212,515	2,212,515
						Government Grants		1,573,740	604,775	34,000				2,212,515	2,212,515	2,212,515
						Own Sources										
						Financing by Borrowing										
305				Department of Auditor G			146	1,573,740	604,775	34,000				2,212,515	2,212,515	2,212,515
						Government Grants		1,573,740	604,775	34,000				2,212,515	2,212,515	2,212,515
						Own Sources										
						Financing by Borrowing										
134	0112				Department of Auditor General		146	1,573,740	604,775	34,000				2,212,515	2,212,515	2,212,515
						Government Grants		1,573,740	604,775	34,000				2,212,515	2,212,515	2,212,515
						Own Sources										
						Financing by Borrowing										
319	000		Independent Media Commission				31	440,937	336,405	17,000				794,342	794,342	794,342
						Government Grants		440,937	336,405	17,000				794,342	794,342	794,342
						Own Sources										
						Financing by Borrowing										
430				Independent Media Com			31	440,937	336,405	17,000				794,342	794,342	794,342
						Government Grants		440,937	336,405	17,000				794,342	794,342	794,342
						Own Sources										
						Financing by Borrowing										
811	0830				Independent Media Commission		31	440,937	336,405	17,000				794,342	794,342	794,342
						Government Grants		440,937	336,405	17,000				794,342	794,342	794,342
						Own Sources										
						Financing by Borrowing										
320	000		Central Electoral Commission				88	708,023	374,904	46,791	4,200,000			5,329,718	5,329,718	11,613,127
						Government Grants		708,023	374,904	46,791	4,200,000			5,329,718	5,329,718	11,613,127
						Own Sources										
						Financing by Borrowing										
435				Secretariat			88	708,023	328,880	39,280				1,076,183	1,073,183	1,069,183
						Government Grants		708,023	328,880	39,280				1,076,183	1,073,183	1,069,183
						Own Sources										
						Financing by Borrowing										
141	0130				Secretariat		88	708,023	328,880	39,280				1,076,183	1,073,183	1,069,183
						Government Grants		708,023	328,880	39,280				1,076,183	1,073,183	1,069,183
						Own Sources										
						Financing by Borrowing										
436				Elections					46,024	7,511				53,535	56,535	6,343,944
						Government Grants			46,024	7,511				53,535	56,535	6,343,944
						Own Sources										
						Financing by Borrowing										
142	0130				Elections				46,024	7,511				53,535	56,535	6,343,944
						Government Grants			46,024	7,511				53,535	56,535	6,343,944
						Own Sources										
						Financing by Borrowing										
437				Democrattization Suppo							4,200,000			4,200,000	4,200,000	4,200,000
						Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources										
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
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				63	675,470	390,353	25,500				1,091,323	1,091,323	1,091,323
						Government Grants		675,470	390,353	25,500				1,091,323	1,091,323	1,091,323
						Own Sources										
						Financing by Borrowing										
089				Ombudsman Institution			63	675,470	390,353	25,500				1,091,323	1,091,323	1,091,323
						Government Grants		675,470	390,353	25,500				1,091,323	1,091,323	1,091,323
						Own Sources										
						Financing by Borrowing										
324	0330				Ombudsman Institution		63	675,470	390,353	25,500				1,091,323	1,091,323	1,091,323
						Government Grants		675,470	390,353	25,500				1,091,323	1,091,323	1,091,323
						Own Sources										
						Financing by Borrowing										
322	000		Kosovo Judicial Institute				25	203,828	390,300	8,500				602,628	602,628	602,628
						Government Grants		203,828	390,300	8,500				602,628	602,628	602,628
						Own Sources										
						Financing by Borrowing										
445				Kosovo Judicial Institut			25	203,828	390,300	8,500				602,628	602,628	602,628
						Government Grants		203,828	390,300	8,500				602,628	602,628	602,628
						Own Sources										
						Financing by Borrowing										
916	0970				Kosovo Judicial Institute		25	203,828	390,300	8,500				602,628	602,628	602,628
						Government Grants		203,828	390,300	8,500				602,628	602,628	602,628
						Own Sources										
						Financing by Borrowing										
328	000		Kosovo Judicial Council Secretariat				2,118	15,061,243	3,711,599	515,929	250,000	1,750,000		21,288,771	21,538,771	20,108,771
						Government Grants		14,097,343	3,711,599	515,929		1,750,000		20,074,871	20,324,871	18,894,871
						Own Sources		963,900			250,000			1,213,900	1,213,900	1,213,900
						Financing by Borrowing										
460				The Supreme Court and			89	842,667	189,090	43,415				1,075,172	1,075,172	1,075,172
						Government Grants		805,497	189,090	43,415				1,038,002	1,038,002	1,038,002
						Own Sources		37,170						37,170	37,170	37,170
						Financing by Borrowing										
316	0330				The Supreme Court and the Special Chamb		89	842,667	189,090	43,415				1,075,172	1,075,172	1,075,172
						Government Grants		805,497	189,090	43,415				1,038,002	1,038,002	1,038,002
						Own Sources		37,170						37,170	37,170	37,170
						Financing by Borrowing										
461				KJC Secretariat			278	1,771,745	516,689	50,964	250,000	1,750,000		4,339,398	4,589,398	3,159,398
						Government Grants		1,726,385	516,689	50,964		1,750,000		4,044,038	4,294,038	2,864,038
						Own Sources		45,360			250,000			295,360	295,360	295,360
						Financing by Borrowing										
333	0330				KJC Secretariat		278	1,771,745	516,689	50,964	250,000	1,750,000		4,339,398	4,589,398	3,159,398
						Government Grants		1,726,385	516,689	50,964		1,750,000		4,044,038	4,294,038	2,864,038
						Own Sources		45,360			250,000			295,360	295,360	295,360
						Financing by Borrowing										
462				Court Audit Unit			7	80,370	25,500	1,700				107,570	107,570	107,570
						Government Grants		75,960	25,500	1,700				103,160	103,160	103,160
						Own Sources		4,410						4,410	4,410	4,410
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
338	0330				Court Audit Unit	Government Grants	7	80,370	25,500	1,700				107,570	107,570	107,570
						Own Sources		75,960	25,500	1,700				103,160	103,160	103,160
						Financing by Borrowing		4,410						4,410	4,410	4,410
463				Disciplinary council office			20	186,995	63,920	4,250				255,165	255,165	255,165
						Government Grants		174,395	63,920	4,250				242,565	242,565	242,565
						Own Sources		12,600						12,600	12,600	12,600
						Financing by Borrowing										
325	0330				Disciplinary council office		20	186,995	63,920	4,250				255,165	255,165	255,165
						Government Grants		174,395	63,920	4,250				242,565	242,565	242,565
						Own Sources		12,600						12,600	12,600	12,600
						Financing by Borrowing										
465				The Court of Appeals			121	1,046,772	120,000	27,000				1,193,772	1,193,772	1,193,772
						Government Grants		995,742	120,000	27,000				1,142,742	1,142,742	1,142,742
						Own Sources		51,030						51,030	51,030	51,030
						Financing by Borrowing										
380	0330				The Court of Appeals		121	1,046,772	120,000	27,000				1,193,772	1,193,772	1,193,772
						Government Grants		995,742	120,000	27,000				1,142,742	1,142,742	1,142,742
						Own Sources		51,030						51,030	51,030	51,030
						Financing by Borrowing										
466				Basic Court in Pristina			416	3,011,201	749,100	141,500				3,901,801	3,901,801	3,901,801
						Government Grants		2,810,861	749,100	141,500				3,701,461	3,701,461	3,701,461
						Own Sources		200,340						200,340	200,340	200,340
						Financing by Borrowing										
381	0330				Basic Court in Pristina		416	3,011,201	749,100	141,500				3,901,801	3,901,801	3,901,801
						Government Grants		2,810,861	749,100	141,500				3,701,461	3,701,461	3,701,461
						Own Sources		200,340						200,340	200,340	200,340
						Financing by Borrowing										
467				Basic Court in Prizren			219	1,538,314	442,000	55,000				2,035,314	2,035,314	2,035,314
						Government Grants		1,428,064	442,000	55,000				1,925,064	1,925,064	1,925,064
						Own Sources		110,250						110,250	110,250	110,250
						Financing by Borrowing										
382	0330				Basic Court in Prizren		219	1,538,314	442,000	55,000				2,035,314	2,035,314	2,035,314
						Government Grants		1,428,064	442,000	55,000				1,925,064	1,925,064	1,925,064
						Own Sources		110,250						110,250	110,250	110,250
						Financing by Borrowing										
468				Basic Court in Gjilan			199	1,347,531	346,000	48,000				1,741,531	1,741,531	1,741,531
						Government Grants		1,243,581	346,000	48,000				1,637,581	1,637,581	1,637,581
						Own Sources		103,950						103,950	103,950	103,950
						Financing by Borrowing										
383	0330				Basic Court in Gjilan		199	1,347,531	346,000	48,000				1,741,531	1,741,531	1,741,531
						Government Grants		1,243,581	346,000	48,000				1,637,581	1,637,581	1,637,581
						Own Sources		103,950						103,950	103,950	103,950
						Financing by Borrowing										
469				Basic Court in Ferizaj			163	1,134,157	231,000	35,700				1,400,857	1,400,857	1,400,857
						Government Grants		1,051,627	231,000	35,700				1,318,327	1,318,327	1,318,327
						Own Sources		82,530						82,530	82,530	82,530
						Financing by Borrowing										
384	0330				Basic Court in Ferizaj		163	1,134,157	231,000	35,700				1,400,857	1,400,857	1,400,857
						Government Grants		1,051,627	231,000	35,700				1,318,327	1,318,327	1,318,327
						Own Sources		82,530						82,530	82,530	82,530
						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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:	
	470			Basic Court in Peja		Government Grants	230	1,581,908	379,000	56,600				2,017,508	2,017,508	2,017,508	
						Own Sources		1,464,098	379,000	56,600				1,899,698	1,899,698	1,899,698	
						Financing by Borrowing		117,810						117,810	117,810	117,810	
	385	0330		Basic Court in Peja		Government Grants	230	1,581,908	379,000	56,600				2,017,508	2,017,508	2,017,508	
						Own Sources		1,464,098	379,000	56,600				1,899,698	1,899,698	1,899,698	
						Financing by Borrowing		117,810						117,810	117,810	117,810	
	471			Basic Court in Gjakova		Government Grants	159	1,084,036	276,300	27,200				1,387,536	1,387,536	1,387,536	
						Own Sources		1,001,506	276,300	27,200				1,305,006	1,305,006	1,305,006	
						Financing by Borrowing		82,530						82,530	82,530	82,530	
	386	0330		Basic Court in Gjakova		Government Grants	159	1,084,036	276,300	27,200				1,387,536	1,387,536	1,387,536	
						Own Sources		1,001,506	276,300	27,200				1,305,006	1,305,006	1,305,006	
						Financing by Borrowing		82,530						82,530	82,530	82,530	
	472			Basic Court in Mitrovica		Government Grants	217	1,435,547	373,000	24,600				1,833,147	1,833,147	1,833,147	
						Own Sources		1,319,627	373,000	24,600				1,717,227	1,717,227	1,717,227	
						Financing by Borrowing		115,920						115,920	115,920	115,920	
	387	0330		Basic Court in Mitrovica		Government Grants	217	1,435,547	373,000	24,600				1,833,147	1,833,147	1,833,147	
						Own Sources		1,319,627	373,000	24,600				1,717,227	1,717,227	1,717,227	
						Financing by Borrowing		115,920						115,920	115,920	115,920	
329	000		Kosovo Property Agency			Government Grants	242	1,328,370	539,774	92,333		10,000		1,970,477	2,054,477	2,054,477	
						Own Sources		1,328,370	539,774	92,333		10,000		1,970,477	2,054,477	2,054,477	
						Financing by Borrowing											
	405		Kosovo Property Agenc			Government Grants	242	1,328,370	539,774	92,333		10,000		1,970,477	2,054,477	2,054,477	
						Own Sources		1,328,370	539,774	92,333		10,000		1,970,477	2,054,477	2,054,477	
						Financing by Borrowing											
	606	0660	Kosovo Property Agency			Government Grants	242	1,328,370	539,774	92,333		10,000		1,970,477	2,054,477	2,054,477	
						Own Sources		1,328,370	539,774	92,333		10,000		1,970,477	2,054,477	2,054,477	
						Financing by Borrowing											
Total Kosovo Budget							Total:	37,933	310,780,964	155,101,613	14,851,486	428,364,057	336,911,004	5,000,000	1,251,009,124	1,261,261,368	1,286,803,225
							Government Grants:		300,737,865	149,967,505	14,790,296	425,528,310	295,653,254	5,000,000	1,191,677,230	1,207,870,108	1,238,711,930
							Own Sources:		10,003,099	2,130,608	56,090	1,756,847	0	0	13,946,644	14,296,960	14,299,960
							Financing by Borrowing:		40,000	3,003,500	5,100	1,078,900	41,257,750	0	45,385,250	39,094,300	33,791,334

/ \* Including contributing pensioners for period 1989-1999,as well as the workers of education,health and others that have worked under the system of the Republic of Kosovo

**Kosovo Budget for year 2015**  
**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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
239	000		Privatisation Agency of Kosovo			Government Grants	258	3,886,391	6,066,992	98,000	80,000	80,000		10,211,383	5,219,659	4,253,268
						Dedicated Revenues			3,400,000					3,400,000	20,000	20,000
						Financing by Borrowing		3,886,391	2,666,992	98,000	80,000	80,000		6,811,383	5,249,659	4,233,268
275				Privatisation					255,000					255,000	143,200	98,200
						Government Grants										
						Dedicated Revenues			255,000					255,000	143,200	98,200
						Financing by Borrowing										
226	0112				Privatisation				255,000					255,000	143,200	98,200
						Government Grants										
						Dedicated Revenues			255,000					255,000	143,200	98,200
						Financing by Borrowing										
276				Liquidation					499,665					499,665	599,665	599,665
						Government Grants										
						Dedicated Revenues			499,665					499,665	599,665	599,665
						Financing by Borrowing										
227	0112				Liquidation				499,665					499,665	599,665	599,665
						Government Grants										
						Dedicated Revenues			499,665					499,665	599,665	599,665
						Financing by Borrowing										
278				Central Administration			258	3,886,391	1,642,327	98,000		80,000		5,706,718	4,136,794	3,355,403
						Government Grants										
						Dedicated Revenues		3,886,391	1,642,327	98,000		80,000		5,706,718	4,186,794	3,355,403
						Financing by Borrowing										
229	0130				Central Administration		258	3,886,391	1,642,327	98,000		80,000		5,706,718	4,136,794	3,355,403
						Government Grants										
						Dedicated Revenues		3,886,391	1,642,327	98,000		80,000		5,706,718	4,186,794	3,355,403
						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					100,000					100,000	100,000	50,000
						Government Grants										
						Dedicated Revenues			100,000					100,000	100,000	50,000
						Financing by Borrowing										
231	0112				Internal Audit				100,000					100,000	100,000	50,000
						Government Grants										
						Dedicated Revenues			100,000					100,000	100,000	50,000
						Financing by Borrowing										
281				Monitoring and Control Department					3,540,000		80,000			3,620,000	210,000	120,000
						Government Grants			3,400,000					3,400,000	20,000	20,000
						Dedicated Revenues			140,000		80,000			220,000	190,000	100,000
						Financing by Borrowing										
232	0411				Monitoring and Control Department				3,540,000		80,000			3,620,000	210,000	120,000
						Government Grants			3,400,000					3,400,000	20,000	20,000
						Dedicated Revenues			140,000		80,000			220,000	190,000	100,000
						Financing by Borrowing										

Kosovo Budget for year 2015  
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 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2015 Total:	Estim. 2016 Total:	Estim. 2017 Total:
Total Kosovo Budget							258	3,886,391	6,066,992	98,000	80,000	80,000		10,211,383	5,219,659	4,253,268
Government Grants:								0	3,400,000	0	0	0		3,400,000	20,000	20,000
Dedicated Revenues:								3,886,391	2,666,992	98,000	80,000	80,000		6,811,383	5,249,659	4,233,268
Financing by Borrowing:								0	0	0	0	0		0	0	0



**2015 Budget of the Republic of Kosovo**  
**Annex 1. Expenditures ceiling for central Budgetary Organizations for year 2015 (in euro)**

Org. Code	Ministries/Institutions	2015 Budget								Estimate for 2016	Estimate for 2017
		Staff	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Reserves	Total 2015		
101	Assembly	348	6,398,365	1,758,000	221,000	30,000	324,000	-	8,731,365	8,244,044	8,244,044
102	Office of the President	70	823,751	861,472	18,700	70,000	80,000	-	1,853,923	1,873,923	1,873,923
104	Office of the Prime Minister	649	4,536,957	2,980,732	207,133	1,480,000	3,511,694	-	12,716,516	12,315,816	11,815,816
201	Ministry of Finance	1,704	36,270,273	8,145,819	488,592	25,294,800	4,150,000	-	74,349,484	67,268,579	66,755,025
202	Ministry of Public Services	266	2,081,153	6,142,132	1,389,600	50,000	9,952,100	-	19,614,985	24,534,481	25,712,885
203	Ministry of Agriculture, Forestry and Rural Development	323	2,291,928	2,808,033	108,768	53,573,922	1,370,000	-	60,152,651	60,352,651	60,352,650
204	Ministry of Trade and Industry	207	1,414,603	1,935,744	89,280	1,000,000	1,020,000	-	5,459,627	5,539,627	5,539,627
205	Ministry of Infrastructure	266	1,579,709	6,592,756	315,190	1,743,814	168,455,172	-	178,686,641	178,156,641	188,731,469
206	Ministry of Health	1,085	6,762,391	11,883,424	240,548	7,703,725	8,905,000	-	35,495,088	33,785,088	36,215,088
220	Hospital Clinical and University Service of Kosovo	6,673	46,903,249	25,910,914	3,591,416	-	9,025,000	-	85,430,579	84,510,579	83,960,579
207	Ministry of Culture, Youth and Sports	654	3,503,344	947,406	294,323	6,006,550	11,048,684	-	21,800,307	23,450,307	23,450,307
208	Ministry of Education, Science and Technology	1,886	14,873,430	9,581,100	943,259	4,189,926	19,085,000	-	48,672,715	49,456,305	51,106,305
209	Ministry of Labour and Social Welfare	921	5,154,220	2,468,892	407,085	299,262,431	2,099,000	-	309,391,628	314,839,128	319,864,128
210	Ministry of Environment and Spatial Planning	293	1,834,195	1,223,957	83,220	-	35,211,813	-	38,353,185	42,043,627	42,043,627
211	Ministry for Communities and Return	99	631,653	380,000	46,154	300,000	6,400,000	-	7,757,807	7,357,807	7,357,807
212	Ministry of Local Government Administration	141	915,383	310,704	25,500	203,649	3,200,000	-	4,655,236	5,155,236	5,155,236
213	Ministry of Economic Development	153	1,028,000	5,363,669	36,210	9,833,870	11,096,302	-	27,358,051	29,828,198	29,828,498
214	Ministry of Internal Affairs	10,275	73,704,300	21,324,469	1,878,180	1,318,870	17,067,365	-	115,293,184	115,662,424	116,595,218
215	Ministry of Justice	1,919	11,817,082	4,869,878	733,169	20,000	1,522,500	-	18,962,629	18,962,629	18,700,129
216	Ministry of Foreign Affairs	272	6,962,835	12,090,778	838,051	100,000	635,000	-	20,626,664	21,158,478	21,158,314
217	Ministry of Kosovo Security Forces	3,324	21,898,989	8,963,805	803,015	-	13,599,912	-	45,265,721	47,363,259	48,700,000
218	Ministry for European Integration	85	682,024	1,080,753	10,500	50,000	-	-	1,823,277	1,691,561	1,691,561
219	Ministry for Diaspora	66	473,889	1,227,239	25,500	130,000	-	-	1,856,628	1,697,448	1,697,448
230	Independent Procurement Commission	33	237,953	667,210	8,200	-	-	-	913,363	363,363	363,363
231	Academy of Sciences and Arts	55	792,875	411,500	5,000	-	-	-	1,209,375	1,209,375	1,209,375
235	Regulatory Authority for Electronic and Postal Communications	39	416,206	327,395	12,700	-	-	-	756,301	856,301	756,301
236	Anti-Corruption Agency	40	340,477	154,097	8,500	-	-	-	503,074	503,074	503,074
238	Energy Regulatory Office	33	457,506	200,700	22,000	-	-	-	680,206	720,206	720,206
240	Procurement Review Body	23	199,616	114,355	5,100	-	-	-	319,071	319,071	319,071
241	Legal Aid Commission	22	166,155	125,286	14,917	-	-	-	306,358	306,358	306,358
242	University of Pristina	2,230	22,990,787	3,256,233	868,012	1,314,000	3,449,462	-	31,878,494	33,478,494	32,878,494
243	Constitutional Court of Kosovo	61	965,864	496,806	7,500	-	-	-	1,470,170	1,520,170	1,520,170
244	Kosovo Competition Commission	23	191,187	70,318	4,845	-	-	-	266,350	266,350	266,350
245	Kosovo Intelligence Agency	90	3,400,000	1,365,000	68,000	450,000	1,500,000	-	6,783,000	6,783,000	6,783,000
246	Kosovo Council for Cultural Heritage	16	127,891	68,410	2,550	-	-	-	198,851	198,851	198,851
247	The Election Panel for Complaints and Appeals	20	173,919	84,674	7,820	-	-	-	266,413	266,413	266,413
249	Independent Supervisory Council of Civil Service in Kosovo	26	226,076	52,402	3,825	-	-	-	282,303	282,303	282,303
250	State Prosecutor	648	5,387,742	1,427,714	199,630	-	143,000	-	7,158,086	7,085,086	7,145,086
302	Office of the Auditor General	146	1,573,740	604,775	34,000	-	-	-	2,212,515	2,212,515	2,212,515
313	Water and Waste Regulatory Office	21	242,412	133,365	6,503	-	-	-	382,280	382,280	382,280
314	Railways Regulatory Office	20	189,789	123,732	11,900	-	-	-	325,421	325,421	325,421
317	Civil Aviation Authority	28	677,917	233,181	13,738	-	-	-	924,836	924,836	924,836
318	Independent Commission for Mines and Minerals	79	772,518	402,699	30,600	20,000	50,000	-	1,275,817	1,365,817	1,225,817
319	Independent Media Commission	31	440,937	336,405	17,000	-	-	-	794,342	794,342	794,342
320	Central Electoral Commission	88	708,023	374,904	46,791	4,200,000	-	-	5,329,718	5,329,718	11,613,127
321	Ombudsman Institution	63	675,470	390,353	25,500	-	-	-	1,091,323	1,091,323	1,091,323
322	Kosovo Judicial Institute	25	203,828	390,300	8,500	-	-	-	602,628	602,628	602,628
328	Kosovo Judicial Council Secretariat	2,118	15,061,243	3,711,599	515,929	250,000	1,750,000	-	21,288,771	21,538,771	20,108,771
329	Kosovo Property Agency	242	1,328,370	539,774	92,333	-	10,000	-	1,970,477	2,054,477	2,054,477
251	State Agency for Protection of Personal Data	23	212,183	131,250	6,450	-	-	-	349,883	349,883	349,883
253	Agency for the Manage of Memorial Complex Kosovo	11	78,558	55,500	9,250	-	2,250,000	-	2,393,308	143,308	143,308
232	Contigent Expenditures	-	-	-	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000
248	Radio Televizion of Kosova	-	-	-	-	9,768,500	-	-	9,768,500	9,739,800	9,906,400
	<b>Total 2015</b>	<b>37,933</b>	<b>310,780,964</b>	<b>155,101,613</b>	<b>14,851,486</b>	<b>428,364,057</b>	<b>336,911,004</b>	<b>5,000,000</b>	<b>1,251,009,124</b>	<b>1,261,261,370</b>	<b>1,286,803,227</b>
239	Kosovo Privatization Agency	258	3,886,391	6,066,992	98,000	80,000	80,000	-	10,211,383	5,219,659	4,283,269
	<b>Total overall with PAK</b>	<b>38,191</b>	<b>314,667,355</b>	<b>161,168,605</b>	<b>14,949,486</b>	<b>428,444,057</b>	<b>336,991,004</b>	<b>5,000,000</b>	<b>1,261,220,507</b>	<b>1,266,481,029</b>	<b>1,291,086,496</b>

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
101000 - Assembly of Kosovo											
	101002 - Assembly Administration										
	101102 - Staff / Assembly Administration										
	101001-06448	08001	Vila Germia								
					KB	10,000	0	10,000	10,000	10,000	30,000
	101002-1113296	10198	Purchase vehicles for the needs of the Assembly								
					KB	0	0	0	30,000	130,000	160,000
	101002-119636	12609	Updated and independence of the ICT system								
					KB	0	0	0	50,000	50,000	100,000
	101002-1213764	12979	Modernization and supply with digital technology and Conference halls for plenary hall								
					KB	0	0	0	305,000	305,000	610,000
	101002-1317600	13431	Renovation of existing building and installations								
					KB	300,000	0	300,000	200,000	0	500,000
	101002-1523430	14219	Establishment of data base in the Assembly of the Republic of Kosovo								
					KB	0	0	0	100,000	200,000	300,000
	101002-1523431	14311	Central heating equipment, surveillance camera and parts for power station								
					KB	0	14,000	14,000	15,000	15,000	44,000
	Total ( KB ) - Staff / Assembly Administration					310,000	14,000	324,000	710,000	710,000	1,744,000
	Total - Staff / Assembly Administration					310,000	14,000	324,000	710,000	710,000	1,744,000
	Total ( KB ) - Assembly Administration					310,000	14,000	324,000	710,000	710,000	1,744,000
	Total - Assembly Administration					310,000	14,000	324,000	710,000	710,000	1,744,000
	Total ( KB ) - Assembly of Kosovo					310,000	14,000	324,000	710,000	710,000	1,744,000
	Total - Assembly of Kosovo					310,000	14,000	324,000	710,000	710,000	1,744,000
102000 - Office of the President											
	102010 - Office of the President										
	102105 - Office of the President										
	102010-06859	06003	White house								
					KB	40,000	0	40,000	100,000	100,000	240,000

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		102010-1525650	14339	Renovation of the facility - Cabinet							
					KB	0	40,000	40,000	0	0	40,000
				<b>Total ( KB ) - Office of the President</b>		<b>40,000</b>	<b>40,000</b>	<b>80,000</b>	<b>100,000</b>	<b>100,000</b>	<b>280,000</b>
				<b>Total - Office of the President</b>		<b>40,000</b>	<b>40,000</b>	<b>80,000</b>	<b>100,000</b>	<b>100,000</b>	<b>280,000</b>
				<b>Total ( KB ) - Office of the President</b>		<b>40,000</b>	<b>40,000</b>	<b>80,000</b>	<b>100,000</b>	<b>100,000</b>	<b>280,000</b>
				<b>Total - Office of the President</b>		<b>40,000</b>	<b>40,000</b>	<b>80,000</b>	<b>100,000</b>	<b>100,000</b>	<b>280,000</b>
				<b>Total ( KB ) - Office of the President</b>		<b>40,000</b>	<b>40,000</b>	<b>80,000</b>	<b>100,000</b>	<b>100,000</b>	<b>280,000</b>
				<b>Total - Office of the President</b>		<b>40,000</b>	<b>40,000</b>	<b>80,000</b>	<b>100,000</b>	<b>100,000</b>	<b>280,000</b>
<b>104000 - Office of the Prime Minister</b>											
		<b>104068 - Kosova Veterinary and Food Services</b>									
		<b>104408 - Kosova Veterinary and Food Services</b>									
		104020-119385	12812	Purchase of equipment for sanitar inspectoriate							
					KB	154,624	0	154,624	154,624	154,624	463,872
		104020-1217444	13337	Co founding of project for construction of factory of reticulation-I faze							
					KB	1,000,000	0	1,000,000	0	0	1,000,000
		104021-1320443	13801	Purchase of special vehicles for sampling							
					KB	0	0	0	50,000	0	50,000
		104021-1420659	13880	Supply with IT equipments							
					KB	0	0	0	249,300	100,000	349,300
		104021-1421195	13881	Prevention and treatment of haemorrhagic fever							
					KB	90,000	0	90,000	90,000	90,000	270,000
		104021-1421198	13882	Construction and completion of Necropsy							
					KB	150,000	0	150,000	0	0	150,000
		104068-1523310	14220	Construction of the building at the border crossing point Vermica							
					KB	0	150,000	150,000	700,000	500,000	1,350,000
		203058-071334	10018	Identification and registration of animals							
					KB	450,000	0	450,000	410,000	400,000	1,260,000

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		203058-071424	10019	Inspection of border check points							
					KB	147,070	0	147,070	147,070	136,370	430,510
		203058-071429	10021	Animal welfare							
					KB	120,000	0	120,000	100,000	90,000	310,000
		203058-071446	10016	Food safety							
					KB	100,000	0	100,000	100,000	100,000	300,000
		203058-071455	10013	Equipment for food and veterinary lab and national lab for bird flu							
					KB	400,000	0	400,000	400,000	400,000	1,200,000
		203058-071473	10015	Protection of public and animal health through diagnostic research against infective diseases							
					KB	300,000	0	300,000	260,000	240,000	800,000
		203058-071479	10014	Protection of public and animal health through vaccines against infective diseases							
					KB	450,000	0	450,000	450,000	400,000	1,300,000
				<b>Total ( KB ) - Kosova Veterinary and Food Services</b>		<b>3,361,694</b>	<b>150,000</b>	<b>3,511,694</b>	<b>3,110,994</b>	<b>2,610,994</b>	<b>9,233,682</b>
				<b>Total - Kosova Veterinary and Food Services</b>		<b>3,361,694</b>	<b>150,000</b>	<b>3,511,694</b>	<b>3,110,994</b>	<b>2,610,994</b>	<b>9,233,682</b>
				<b>Total ( KB ) - Kosova Veterinary and Food Services</b>		<b>3,361,694</b>	<b>150,000</b>	<b>3,511,694</b>	<b>3,110,994</b>	<b>2,610,994</b>	<b>9,233,682</b>
				<b>Total - Kosova Veterinary and Food Services</b>		<b>3,361,694</b>	<b>150,000</b>	<b>3,511,694</b>	<b>3,110,994</b>	<b>2,610,994</b>	<b>9,233,682</b>
				<b>Total ( KB ) - Office of the Prime Minister</b>		<b>3,361,694</b>	<b>150,000</b>	<b>3,511,694</b>	<b>3,110,994</b>	<b>2,610,994</b>	<b>9,233,682</b>
				<b>Total - Office of the Prime Minister</b>		<b>3,361,694</b>	<b>150,000</b>	<b>3,511,694</b>	<b>3,110,994</b>	<b>2,610,994</b>	<b>9,233,682</b>
<b>201000 - Ministry of Finance</b>											
		<b>201024 - Treasury</b>									
		<b>201112 - Treasury</b>									
		201024-1420361	14008	Supply with IT for the Treasury							
					KB	0	0	0	90,000	80,000	170,000
		201024-1525658	14348	Development Trust Fund							
					KB	0	4,000,000	4,000,000	4,000,000	4,000,000	12,000,000
				<b>Total ( KB ) - Treasury</b>		<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,090,000</b>	<b>4,080,000</b>	<b>12,170,000</b>
				<b>Total - Treasury</b>		<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,090,000</b>	<b>4,080,000</b>	<b>12,170,000</b>

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total ( KB ) - Treasury</b>		0	4,000,000	4,000,000	4,090,000	4,080,000	12,170,000
				<b>Total - Treasury</b>		0	4,000,000	4,000,000	4,090,000	4,080,000	12,170,000
		<b>201027 - Tax Administration</b>									
		<b>201116 - Tax Administration</b>									
		201027-091508	11208	Fiscal cashboxes							
					KB	50,000	0	50,000	200,000	100,000	350,000
		201027-106391	12003	Electronic database							
					KB	0	0	0	5,000	0	5,000
		201027-106398	12004	Centar of calls							
					KB	0	0	0	100,000	50,000	150,000
		201027-106399	12005	New bazes system of taxes							
					KB	0	0	0	1,915,541	1,400,000	3,315,541
		201027-106790	12002	Application Development for e-filling							
					KB	0	0	0	80,000	20,000	100,000
		201027-106915	12605	Supply of IT equipment							
					KB	0	0	0	0	100,000	100,000
		201027-119566	12616	Licence - Customer Management							
					KB	0	0	0	5,000	0	5,000
		201027-119570	12617	Softuer							
					KB	0	0	0	70,000	70,000	140,000
		201027-1317702	13435	Additional hardware device (Bled server with storage)							
					KB	0	0	0	200,000	100,000	300,000
				<b>Total ( KB ) - Tax Administration</b>		50,000	0	50,000	2,575,541	1,840,000	4,465,541
				<b>Total - Tax Administration</b>		50,000	0	50,000	2,575,541	1,840,000	4,465,541
				<b>Total ( KB ) - Tax Administration</b>		50,000	0	50,000	2,575,541	1,840,000	4,465,541
				<b>Total - Tax Administration</b>		50,000	0	50,000	2,575,541	1,840,000	4,465,541
		<b>201048 - Customs</b>									

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		<b>201133 - Customs</b>									
		201048-1317612	14011	Construction of BPC within IBM							
					KB	100,000	0	100,000	100,000	200,000	400,000
		201048-1420356	14012	Supply with software for help desk							
					KB	0	0	0	10,800	80,000	90,800
		201048-1420358	14013	Supply with IT equipment							
					KB	0	0	0	229,213	190,000	419,213
		201048-1420359	14014	Supply with Antivirus and Backup licenses							
					KB	0	0	0	23,000	50,000	73,000
		301301-106476	12015	Software system for Kosovo Customs according to the EU standards- ASYCUDA							
					KB	0	0	0	200,000	200,000	400,000
		301301-119487	12625	Supply of hardware for ASYCUDA, Law Enforcment and other IT equipment							
					KB	0	0	0	100,000	500,000	600,000
		301301-119533	12624	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)							
					KB	0	0	0	200,000	200,000	400,000
				<b>Total ( KB ) - Customs</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>863,013</b>	<b>1,420,000</b>	<b>2,383,013</b>
				<b>Total - Customs</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>863,013</b>	<b>1,420,000</b>	<b>2,383,013</b>
				<b>Total ( KB ) - Customs</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>863,013</b>	<b>1,420,000</b>	<b>2,383,013</b>
				<b>Total - Customs</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>863,013</b>	<b>1,420,000</b>	<b>2,383,013</b>
		<b>201055 - Financial Information Center</b>									
		<b>201309 - Financial Information Center</b>									
		201042-1113593	12790	Establishment and implementation in the field of IT equipment							
					KB	0	0	0	70,000	70,000	140,000
				<b>Total ( KB ) - Financial Information Center</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>140,000</b>
				<b>Total - Financial Information Center</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>140,000</b>
				<b>Total ( KB ) - Financial Information Center</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>140,000</b>
				<b>Total - Financial Information Center</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>140,000</b>

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>201155 - Central Administration Services</b>							
				<b>201113 - Central Administration</b>							
		201059-1420652	13883	Supply with IT equipment							
					KB	0	0	0	436,314	436,314	872,628
		201059-1420753	13884	System development for PPP							
					KB	0	0	0	200,000	50,000	250,000
		201155-1113307	13616	Developing system datawarehous, systems integration MF							
					KB	0	0	0	150,000	150,000	300,000
		201155-119832	12611	Maintenance of Property Tax System							
					KB	0	0	0	100,000	85,000	185,000
				<b>Total ( KB ) - Central Administration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>886,314</b>	<b>721,314</b>	<b>1,607,628</b>
				<b>Total - Central Administration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>886,314</b>	<b>721,314</b>	<b>1,607,628</b>
				<b>Total ( KB ) - Central Administration Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>886,314</b>	<b>721,314</b>	<b>1,607,628</b>
				<b>Total - Central Administration Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>886,314</b>	<b>721,314</b>	<b>1,607,628</b>
				<b>Total ( KB ) - Ministry of Finance</b>		<b>150,000</b>	<b>4,000,000</b>	<b>4,150,000</b>	<b>8,484,868</b>	<b>8,131,314</b>	<b>20,766,182</b>
				<b>Total - Ministry of Finance</b>		<b>150,000</b>	<b>4,000,000</b>	<b>4,150,000</b>	<b>8,484,868</b>	<b>8,131,314</b>	<b>20,766,182</b>
				<b>202000 - Ministry of Public Services</b>							
				<b>202037 - Departament Standard And Policy of IMGB</b>							
				<b>202123 - Departament Standard And Policy of IMGB</b>							
		201027-096371	11286	Start building the KTA - Customs Building							
					KB	200,000	0	200,000	3,500,000	1,500,000	5,200,000
		202037-093546	10012	New government complex in Hajvalia near Prishtina							
					KB	0	0	0	200,000	1,500,000	1,700,000
		202037-106853	12061	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D							
					KB	0	0	0	1,589,165	2,000,000	3,589,165
		202037-106856	12060	Protocol Complex - Blinaja							
					KB	0	0	0	482,431	500,000	982,431

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		202037-1111952	12813	Palace of Justice							
					KB	120,000	0	120,000	0	0	120,000
		202037-1214207	12992	Renovation of Government Facilities							
					KB	300,000	0	300,000	400,000	400,000	1,100,000
		202037-1317621	13437	Construction of accompanying buildings of KIA							
					KB	1,000,000	0	1,000,000	0	0	1,000,000
		202037-1317637	13438	Construction of building of KIPA							
					KB	300,000	0	300,000	1,000,000	200,000	1,500,000
		215256-119778	12747	Correctional Center of Detention in Gjilan							
					KB	2,012,100	0	2,012,100	0	0	2,012,100
		215256-119787	12748	Correctional Center of Detention in Prishtine							
					KB	2,500,000	0	2,500,000	1,500,000	200,000	4,200,000
		242112-1214031	13216	Construction and Design of two faculty in Mitrovica							
					KB	2,020,000	0	2,020,000	3,000,000	7,000,000	12,020,000
		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	400,000	400,000	400,000	0	800,000
				<b>Total ( KB ) - Departament Standard And Policy of IMGB</b>		<b>8,852,100</b>	<b>400,000</b>	<b>9,252,100</b>	<b>12,071,596</b>	<b>13,300,000</b>	<b>34,623,696</b>
				<b>Total - Departament Standard And Policy of IMGB</b>		<b>8,852,100</b>	<b>400,000</b>	<b>9,252,100</b>	<b>12,071,596</b>	<b>13,300,000</b>	<b>34,623,696</b>
				<b>Total ( KB ) - Departament Standard And Policy of IMGB</b>		<b>8,852,100</b>	<b>400,000</b>	<b>9,252,100</b>	<b>12,071,596</b>	<b>13,300,000</b>	<b>34,623,696</b>
				<b>Total - Departament Standard And Policy of IMGB</b>		<b>8,852,100</b>	<b>400,000</b>	<b>9,252,100</b>	<b>12,071,596</b>	<b>13,300,000</b>	<b>34,623,696</b>
		<b>202073 - Information Society Agency</b>									
		<b>202126 - Information Society Agency</b>									
		202043-071733	10423	Project - E-governing							
					KB	200,000	0	200,000	900,000	900,000	2,000,000
		202043-071961	10011	Extending government (microwave) network at all Kosova municipalities							
					KB	0	0	0	200,000	200,000	400,000



## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		202043-091519	10933	Electronic Archiving of State Documents							
					KB	0	0	0	100,000	100,000	200,000
		202043-091673	12055	Government Telephony System (VOIP)							
					KB	0	0	0	100,000	100,000	200,000
		202043-119679	12658	Interopelability							
					KB	0	0	0	400,000	400,000	800,000
		202043-1214204	12994	Network operations center							
					KB	0	0	0	80,000	80,000	160,000
		202043-1317558	13441	Project for data security							
					KB	0	0	0	200,000	200,000	400,000
		202043-1317561	13442	IT capacity building and upgrade of services							
					KB	0	0	0	250,000	250,000	500,000
		202043-1317575	13443	Project for Wireless							
					KB	0	0	0	20,000	20,000	40,000
				<b>Total ( KB ) - Information Society Agency</b>		<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>4,700,000</b>
				<b>Total - Information Society Agency</b>		<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>4,700,000</b>
				<b>Total ( KB ) - Information Society Agency</b>		<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>4,700,000</b>
				<b>Total - Information Society Agency</b>		<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>4,700,000</b>
		<b>202076 - Department of Management in Public Administration Reform and EI</b>									
		<b>202203 - Department of Management in Public Administration Reform and EI</b>									
		202048-119784	12663	Implementation of the Action Plan for Reform of Public Administration							
					KB	500,000	0	500,000	500,000	500,000	1,500,000
				<b>Total ( KB ) - Department of Management in Public Administration Reform and EI</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
				<b>Total - Department of Management in Public Administration Reform and EI</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
				<b>Total ( KB ) - Department of Management in Public Administration Reform and EI</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
				<b>Total - Department of Management in Public Administration Reform and EI</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
		<b>202155 - Central Administration Services</b>									

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
<b>202113 - Department of Finance and Common Services</b>											
	202155-1317668	13444		Computer equipment purchase							
					KB	0	0	0	50,000	0	50,000
				<b>Total ( KB ) - Department of Finance and Common Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
				<b>Total - Department of Finance and Common Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
				<b>Total ( KB ) - Central Administration Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
				<b>Total - Central Administration Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
				<b>Total ( KB ) - Ministry of Public Services</b>		<b>9,552,100</b>	<b>400,000</b>	<b>9,952,100</b>	<b>14,871,596</b>	<b>16,050,000</b>	<b>40,873,696</b>
				<b>Total - Ministry of Public Services</b>		<b>9,552,100</b>	<b>400,000</b>	<b>9,952,100</b>	<b>14,871,596</b>	<b>16,050,000</b>	<b>40,873,696</b>
<b>203000 - Ministry of Agriculture, Forestry and Rural Development</b>											
	<b>203052 - Kosovo Forestry Agency</b>										
	<b>203403 - Kosovo Forestry Agency</b>										
	203052-071514	10592		Development of management plans							
					KB	250,000	0	250,000	350,000	350,000	950,000
	203052-071518	10023		Afforestation of treeless surfaces							
					KB	450,000	0	450,000	550,000	550,000	1,550,000
				<b>Total ( KB ) - Kosovo Forestry Agency</b>		<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>900,000</b>	<b>900,000</b>	<b>2,500,000</b>
				<b>Total - Kosovo Forestry Agency</b>		<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>900,000</b>	<b>900,000</b>	<b>2,500,000</b>
				<b>Total ( KB ) - Kosovo Forestry Agency</b>		<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>900,000</b>	<b>900,000</b>	<b>2,500,000</b>
				<b>Total - Kosovo Forestry Agency</b>		<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>900,000</b>	<b>900,000</b>	<b>2,500,000</b>
	<b>203077 - Agriculture Institute of Kosovo</b>										
	<b>203405 - Agriculture Institute of Kosovo</b>										
	203054-1317683	13448		Research and manufacturing capacity building of agricultural properties of AIK							
					KB	90,000	0	90,000	340,000	340,000	770,000
				<b>Total ( KB ) - Agriculture Institute of Kosovo</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>340,000</b>	<b>340,000</b>	<b>770,000</b>
				<b>Total - Agriculture Institute of Kosovo</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>340,000</b>	<b>340,000</b>	<b>770,000</b>
				<b>Total ( KB ) - Agriculture Institute of Kosovo</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>340,000</b>	<b>340,000</b>	<b>770,000</b>

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total - Agriculture Institute of Kosovo</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>340,000</b>	<b>340,000</b>	<b>770,000</b>
				<b>203155 - Central Administration</b>							
				<b>203113 - Department of Finance and Joint Services</b>							
		203054-1317676	13446	Laboratory Capacity Building in AIK							
					KB	230,000	0	230,000	180,000	180,000	590,000
		203054-1317677	13447	Renovation of the AIK Facilities - Administration Building							
					KB	350,000	0	350,000	150,000	150,000	650,000
				<b>Total ( KB ) - Department of Finance and Joint Services</b>		<b>580,000</b>	<b>0</b>	<b>580,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,240,000</b>
				<b>Total - Department of Finance and Joint Services</b>		<b>580,000</b>	<b>0</b>	<b>580,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,240,000</b>
				<b>Total ( KB ) - Central Administration</b>		<b>580,000</b>	<b>0</b>	<b>580,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,240,000</b>
				<b>Total - Central Administration</b>		<b>580,000</b>	<b>0</b>	<b>580,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,240,000</b>
				<b>Total ( KB ) - Ministry of Agriculture, Forestry and Rural Development</b>		<b>1,370,000</b>	<b>0</b>	<b>1,370,000</b>	<b>1,570,000</b>	<b>1,570,000</b>	<b>4,510,000</b>
				<b>Total - Ministry of Agriculture, Forestry and Rural Development</b>		<b>1,370,000</b>	<b>0</b>	<b>1,370,000</b>	<b>1,570,000</b>	<b>1,570,000</b>	<b>4,510,000</b>
				<b>204000 - Ministry of Trade and Industry</b>							
				<b>204065 - Economic Development</b>							
				<b>204465 - Metrology Agency of Kosovo</b>							
		204065-1213862	13449	Development of new fields of metrology - equipment with etalons and other measurement devices							
					KB	150,000	0	150,000	150,000	0	300,000
				<b>Total ( KB ) - Metrology Agency of Kosovo</b>		<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>300,000</b>
				<b>204466 - Market Inspectorate</b>							
		204065-1317636	13450	Creation of software							
					KB	0	0	0	20,000	20,000	40,000
				<b>Total ( KB ) - Market Inspectorate</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>
				<b>204490 - Agency for Development and Promotion of Private Sector</b>							
		204065-071729	10941	Industrial Park Water Supply							
					KB	150,000	0	150,000	100,000	50,000	300,000
		204065-071734	10428	Business incubator at PiD							
					KB	150,000	0	150,000	150,000	150,000	450,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		204065-119667	12664	Construction of economic areas through Kosovo							
					KB	480,000	0	480,000	580,000	780,000	1,840,000
				<b>Total ( KB ) - Agency for Development and Promotion of Private Sector</b>		<b>780,000</b>	<b>0</b>	<b>780,000</b>	<b>830,000</b>	<b>980,000</b>	<b>2,590,000</b>
				<b>Total - Agency for Development and Promotion of Private Sector</b>		<b>780,000</b>	<b>0</b>	<b>780,000</b>	<b>830,000</b>	<b>980,000</b>	<b>2,590,000</b>
				<b>Total ( KB ) - Economic Development</b>		<b>930,000</b>	<b>0</b>	<b>930,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,930,000</b>
				<b>Total - Economic Development</b>		<b>930,000</b>	<b>0</b>	<b>930,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,930,000</b>
				<b>204067 - Business Registration</b>							
				<b>204414 - Business Registration</b>							
		204065-1216975	13351	ARBK program software							
					KB	0	0	0	50,000	50,000	100,000
				<b>Total ( KB ) - Business Registration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
				<b>Total - Business Registration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
				<b>Total ( KB ) - Business Registration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
				<b>Total - Business Registration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
				<b>204155 - Central Administration Services</b>							
				<b>204113 - Department of Finance and General Services</b>							
		204155-1217458	13349	Renovation of IBK building							
					KB	90,000	0	90,000	50,000	50,000	190,000
				<b>Total ( KB ) - Department of Finance and General Services</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>50,000</b>	<b>50,000</b>	<b>190,000</b>
				<b>Total - Department of Finance and General Services</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>50,000</b>	<b>50,000</b>	<b>190,000</b>
				<b>Total ( KB ) - Central Administration Services</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>50,000</b>	<b>50,000</b>	<b>190,000</b>
				<b>Total - Central Administration Services</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>50,000</b>	<b>50,000</b>	<b>190,000</b>
				<b>Total ( KB ) - Ministry of Trade and Industry</b>		<b>1,020,000</b>	<b>0</b>	<b>1,020,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>3,220,000</b>
				<b>Total - Ministry of Trade and Industry</b>		<b>1,020,000</b>	<b>0</b>	<b>1,020,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>3,220,000</b>
				<b>205000 - Ministry of Infrastructure</b>							
				<b>205070 - Road Infrastructure</b>							
				<b>205416 - Road Maintenance</b>							

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		205070-1214374	13004	Maintenance of roads Investment							
					KB	5,000,000	0	5,000,000	6,000,000	6,000,000	17,000,000
		205070-1523343	14305	Maintenance of highway - Morine Merdare							
					KB	0	2,100,000	2,100,000	3,000,000	3,000,000	8,100,000
				<b>Total ( KB ) - Road Maintenance</b>		<b>5,000,000</b>	<b>2,100,000</b>	<b>7,100,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>25,100,000</b>
				<b>205417 - Bridge Construction</b>							
		205070-071990	10032	Maintenance of bridges							
					KB	400,000	0	400,000	2,500,000	2,500,000	5,400,000
				<b>Total ( KB ) - Bridge Construction</b>		<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>5,400,000</b>
				<b>205418 - Rehabilitation of Roads</b>							
		205070-071994	10438	Rehabilitation of Prishtine - Mitrovice route							
					KB	3,900,000	0	3,900,000	0	0	3,900,000
					Financed by Loans	20,100,000	0	20,100,000	14,700,000	9,200,000	44,000,000
		205070-072016	10034	Rehabilitation of Prishtina-Peja route							
					KB	4,500,000	0	4,500,000	19,688,172	11,800,000	35,988,172
		205070-1317778	14101	Rehabilitation of road M25.3 Shtime-Ferizaj							
					KB	334,962	0	334,962	0	0	334,962
		205070-1320963	13844	Reconstruction of the tunnel in the village Restelica							
					KB	18,000	0	18,000	0	0	18,000
		205070-1420643	14103	stratification of roads national and regional							
					KB	0	2,770,517	2,770,517	0	0	2,770,517
		205070-1420867	14104	Asphalting of road Vitak - Qubrel							
					KB	410,311	0	410,311	0	0	410,311
		205070-1420868	14105	Asphalting of regional road - transit Shtime Belince							
					KB	270,000	0	270,000	800,000	0	1,070,000
		205070-1423109	14156	Extention of the road Komoran-Drenas- Skendraj							
					KB	4,500,000	0	4,500,000	8,000,000	10,000,000	22,500,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total ( KB ) - Rehabilitation of Roads</b>		13,933,273	2,770,517	16,703,790	28,488,172	21,800,000	66,991,962
				<b>Total ( Financed by Loans ) - Rehabilitation of Roads</b>		20,100,000	0	20,100,000	14,700,000	9,200,000	44,000,000
				<b>205419 - Signalization Program</b>							
		205070-072223	10040	Vertical and horizontal signalization of routes and regional roads, elimination of black dots							
					KB	1,000,000	0	1,000,000	2,500,000	3,000,000	6,500,000
				<b>Total ( KB ) - Signalization Program</b>		1,000,000	0	1,000,000	2,500,000	3,000,000	6,500,000
				<b>205420 - Co-financing Municipal Assembly Projects</b>							
		205070-1320329	13742	Asphalting of road Mushtisht - Maqiteve, Suhareke							
					KB	60,805	0	60,805	0	0	60,805
		205070-1320330	13743	Asphalting of road in villages Llukafc, Prigode, Vrelle, Studenice, Sine i Mojstir, Istog							
					KB	225,000	0	225,000	50,000	0	275,000
		205070-1320332	13744	Extention of roads " Brahim Ademi " and " Driton Islami", Ferizaj							
					KB	1,350,000	0	1,350,000	1,500,000	1,000,000	3,850,000
		205070-1320396	13764	Asphalting of the road in villages Zheger, Iladove-Nasal i Pogradje-Bilinice							
					KB	117,000	0	117,000	0	0	117,000
		205070-1320399	13762	Asphalting of the road in villages Kline and Prekaz							
					KB	450,290	0	450,290	0	0	450,290
		205070-1320402	13765	Asphalting of the road in the city of Gjilan - street no. VIII							
					KB	646,547	0	646,547	0	0	646,547
		205070-1423104	14157	Construction and Asphalting of the road Abri e Eperme -Terdevc - Gullbovc							
					KB	450,000	0	450,000	0	0	450,000
		205070-1423679	14218	Asphalting of the road Topanica - Dajkoc, Kamenica							
					KB	450,000	0	450,000	200,000	0	650,000
		205070-1423680	14204	Rehabilitation of road Vojnik - Buroje, Skenderaj							
					KB	225,000	0	225,000	100,000	0	325,000
		205070-1423688	14216	Asphalting of the road Dol - Kusar - Goden, Gjakove							
					KB	270,000	0	270,000	400,000	0	670,000

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BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		205070-1423693	14217	Asphalting of the road Bardhaniq - Dashinoc,Gjakove							
					KB	360,000	0	360,000	300,000	0	660,000
		205070-1525653	14341	Construction of roads in the villages of Gjilan							
					KB	0	1,170,000	1,170,000	0	0	1,170,000
		205070-1525654	14342	Construction of roads in the city of Gjilan							
					KB	0	720,000	720,000	0	0	720,000
		205070-1525655	14344	Rehabilitation of the road Turiqec - Runik,Skenderaj							
					KB	0	250,000	250,000	100,000	0	350,000
		<b>Total ( KB ) - Co-financing Municipal Assembly Projects</b>				<b>4,604,642</b>	<b>2,140,000</b>	<b>6,744,642</b>	<b>2,650,000</b>	<b>1,000,000</b>	<b>10,394,642</b>
		<b>205421 - New Roads Construction</b>									
		205070-072449	10590	Drafting projects and technical consultancy							
					KB	856,783	0	856,783	1,000,000	1,000,000	2,856,783
		205070-072452	10439	Construction of road peja - border with Montenegro							
					KB	45,900	0	45,900	0	0	45,900
		205070-1113279	12893	Construction of the transit road in Shtime phase II							
					KB	450,000	0	450,000	0	0	450,000
		205070-1217832	13405	Asphalting of regional road Ferizaj - Nerodime							
					KB	270,000	0	270,000	0	0	270,000
		205070-1320213	13617	Construction of the road Mushtisht-Budakove-Jezerce-Ferizaj							
					KB	900,000	0	900,000	587,000	0	1,487,000
		205070-1320214	13618	Construction of the road on the enter of the city Pejes from Prishtina							
					KB	90,000	0	90,000	0	0	90,000
		205070-1320222	13707	Construction of the road Junik-Gjeravice							
					KB	180,000	0	180,000	0	0	180,000
		205070-1320959	13842	Construction of the road Koliq-Dyz Second phase							
					KB	368,991	0	368,991	0	0	368,991
		205070-1421344	14111	Construction of national road Deqan-border with Montenegro (Plave)							
					KB	900,000	0	900,000	3,000,000	8,900,745	12,800,745

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		205070-1423035	14114	Construction of the road in villages of Rugova	KB	360,000	0	360,000	0	0	360,000
		205070-1423037	14115	Construction of the road Loxhe-Kerstovc-Resuje-Qollapek	KB	720,000	0	720,000	0	0	720,000
		205070-1423038	14116	Construction of the road Dubrave-Baballog	KB	158,960	0	158,960	0	0	158,960
		205070-1423078	14125	Construction of the road Pirane-Mamush	KB	683,100	0	683,100	0	0	683,100
		205070-1423082	14129	Construction of the road who conect Prizeren with Highway Ibrahim Rugova	KB	756,000	0	756,000	0	0	756,000
		205070-1423105	14152	Construction and Asphaltng of the road Pallate-Reqice- Demahametaj	KB	810,669	0	810,669	0	0	810,669
		205070-1423107	14154	Construction of the road in village Dobrosh- Gjakove	KB	46,337	0	46,337	0	0	46,337
		205070-1423108	14155	Asphalting of the regional road R221- Istog	KB	810,000	0	810,000	0	0	810,000
		205070-1423110	14158	Extention of the national road M25.2 Segmenit, crossroad for the old road Gjilanit- Graqanice	KB	1,000,000	0	1,000,000	3,000,000	3,000,000	7,000,000
		205070-1523359	14240	Road construction in the village Rezalle	KB	0	300,000	300,000	0	0	300,000
		205070-1524538	14222	Construction of connecting roads in the village Krajkovo	KB	0	100,000	100,000	0	0	100,000
		205070-1525611	14314	Road construction - Vojnik -Osojan, Skenderaj	KB	0	500,000	500,000	500,000	500,000	1,500,000
		<b>Total ( KB ) - New Roads Construction</b>				<b>9,406,740</b>	<b>900,000</b>	<b>10,306,740</b>	<b>8,087,000</b>	<b>13,400,745</b>	<b>31,794,485</b>
		<b>205422 - Construction of the Highways</b>									
		205070-1217046	13256	Prishtina-Hani i Elezit (R6) Motorway	KB	90,000,000	0	90,000,000	90,000,000	108,599,255	288,599,255



## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total ( KB ) - Construction of the Highways</b>		90,000,000	0	90,000,000	90,000,000	108,599,255	288,599,255
				<b>Total - Construction of the Highways</b>		90,000,000	0	90,000,000	90,000,000	108,599,255	288,599,255
				<b>Total ( KB ) - Road Infrastructure</b>		124,344,655	7,910,517	132,255,172	143,225,172	159,300,000	434,780,344
				<b>Total ( Financed by Loans ) - Road Infrastructure</b>		20,100,000	0	20,100,000	14,700,000	9,200,000	44,000,000
				<b>Total - Road Infrastructure</b>		144,444,655	7,910,517	152,355,172	157,925,172	168,500,000	478,780,344
				<b>205074 - Department of Vehicle</b>							
				<b>205424 - Department of Vehicle</b>							
		205074-1421348	14117	Instalation of cameras , creation of database for DLU							
					KB	100,000	0	100,000	0	0	100,000
				<b>Total ( KB ) - Department of Vehicle</b>		100,000	0	100,000	0	0	100,000
				<b>Total - Department of Vehicle</b>		100,000	0	100,000	0	0	100,000
				<b>Total ( KB ) - Department of Vehicle</b>		100,000	0	100,000	0	0	100,000
				<b>Total - Department of Vehicle</b>		100,000	0	100,000	0	0	100,000
				<b>205079 - Department of Road Transportation</b>							
				<b>205459 - Department of Road Transportation</b>							
		205079-1420625	14118	Rehabilitation of railway line X (Fushe Kosove - Hani i Elezit)							
					Financed by Loans	10,000,000	0	10,000,000	10,000,000	10,000,000	30,000,000
				<b>Total ( Financed by Loans ) - Department of Road Transportation</b>		10,000,000	0	10,000,000	10,000,000	10,000,000	30,000,000
				<b>Total - Department of Road Transportation</b>		10,000,000	0	10,000,000	10,000,000	10,000,000	30,000,000
				<b>Total ( Financed by Loans ) - Department of Road Transportation</b>		10,000,000	0	10,000,000	10,000,000	10,000,000	30,000,000
				<b>Total - Department of Road Transportation</b>		10,000,000	0	10,000,000	10,000,000	10,000,000	30,000,000
				<b>205080 - Co-financing for the MA of Northern Mitrovica, Zvecan,Zubin Potok and Leposavic</b>							
				<b>205495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>							
		205070-1525638	14343	Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic							
					KB	0	6,000,000	6,000,000	0	0	6,000,000
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		0	6,000,000	6,000,000	0	0	6,000,000
				<b>Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		0	6,000,000	6,000,000	0	0	6,000,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica, Zvecan,Zubin Potok and Leposavic</b>		0	6,000,000	6,000,000	0	0	6,000,000
				<b>Total - Co-financing for the MA of Northern Mitrovica, Zvecan,Zubin Potok and Leposavic</b>		0	6,000,000	6,000,000	0	0	6,000,000
				<b>Total ( KB ) - Ministry of Infrastructure</b>		124,444,655	13,910,517	138,355,172	143,225,172	159,300,000	440,880,344
				<b>Total ( Financed by Loans ) - Ministry of Infrastructure</b>		30,100,000	0	30,100,000	24,700,000	19,200,000	74,000,000
				<b>Total - Ministry of Infrastructure</b>		154,544,655	13,910,517	168,455,172	167,925,172	178,500,000	514,880,344
<b>206000 - Ministry of Health</b>											
				<b>206086 - Primary Health Care Services</b>							
				<b>206710 - Human Resource Development in PHC</b>							
		206086-1423054	14122	Main medical centry Kaqanik							
					KB	400,000	0	400,000	200,000	200,000	800,000
		206088-1320971	13847	Construction of the MCFM-Skenderaj							
					KB	440,000	0	440,000	400,000	400,000	1,240,000
				<b>Total ( KB ) - Human Resource Development in PHC</b>		840,000	0	840,000	600,000	600,000	2,040,000
				<b>Total - Human Resource Development in PHC</b>		840,000	0	840,000	600,000	600,000	2,040,000
				<b>Total ( KB ) - Primary Health Care Services</b>		840,000	0	840,000	600,000	600,000	2,040,000
				<b>Total - Primary Health Care Services</b>		840,000	0	840,000	600,000	600,000	2,040,000
				<b>206087 - Health System Support Programs</b>							
				<b>206711 - Public Health Programs</b>							
		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
				<b>Total ( KB ) - Public Health Programs</b>		180,000	0	180,000	180,000	180,000	540,000
				<b>206717 - Blood TransfusionVocational Service</b>							
		206086-071553	10457	Rehabilitation of building for National organ							
					KB	50,000	0	50,000	200,000	200,000	450,000

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		206086-1213993	13056	Maintenance and servicing of medical devices							
					KB	50,000	0	50,000	30,000	30,000	110,000
		206086-1213994	13057	Medical equipment							
					KB	50,000	0	50,000	50,000	50,000	150,000
		206086-1213995	13058	Inventar medicional dhe administrativ							
					KB	50,000	0	50,000	30,000	30,000	110,000
		<b>Total ( KB ) - Blood TransfusionVocational Service</b>				<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>310,000</b>	<b>310,000</b>	<b>820,000</b>
		<b>206720 - Regulation of the Pharmaceutical Sector</b>									
		206086-1112068	12868	Different types of equipment							
					KB	25,000	0	25,000	150,000	150,000	325,000
		206086-1213985	13059	Maintence infstructure							
					KB	145,000	0	145,000	20,000	20,000	185,000
		<b>Total ( KB ) - Regulation of the Pharmaceutical Sector</b>				<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>510,000</b>
		<b>206721 - Health Information System</b>									
		206086-1112081	10997	HIS Development							
					KB	1,000,000	0	1,000,000	1,800,000	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	100,000	0	100,000	450,000	500,000	1,050,000
		206086-1213991	13065	Center for treatment of drug addictions							
					KB	65,000	0	65,000	65,000	65,000	195,000
		<b>Total ( KB ) - Health Information System</b>				<b>1,415,000</b>	<b>0</b>	<b>1,415,000</b>	<b>2,565,000</b>	<b>2,615,000</b>	<b>6,595,000</b>

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total - Health Information System</b>		1,415,000	0	1,415,000	2,565,000	2,615,000	6,595,000
				<b>Total ( KB ) - Health System Support Programs</b>		1,965,000	0	1,965,000	3,225,000	3,275,000	8,465,000
				<b>Total - Health System Support Programs</b>		1,965,000	0	1,965,000	3,225,000	3,275,000	8,465,000
				<b>206093 - Co-financing for the M A of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic</b>							
				<b>206495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>							
		206093-1525657	14349	Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic							
					KB	0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
				<b>Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
				<b>Total ( KB ) - Co-financing for the M A of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic</b>		0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
				<b>Total - Co-financing for the M A of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic</b>		0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
				<b>206155 - Central Administration Services</b>							
				<b>206113 - Central Administration of the Ministry of Health</b>							
		206086-1423004	14123	I fase of reconstruction emergency centy-UCKK							
					KB	2,650,000	0	2,650,000	0	1,150,000	3,800,000
		206155-1112067	11264	Supply of IT equipment							
					KB	0	0	0	70,000	70,000	140,000
		206155-1423127	14164	Review of the Health Sector							
					Financed by Loans	2,450,000	0	2,450,000	5,000,000	6,230,000	13,680,000
				<b>Total ( KB ) - Central Administration of the Ministry of Health</b>		2,650,000	0	2,650,000	70,000	1,220,000	3,940,000
				<b>Total ( Financed by Loans ) - Central Administration of the Ministry of Health</b>		2,450,000	0	2,450,000	5,000,000	6,230,000	13,680,000
				<b>Total - Central Administration of the Ministry of Health</b>		5,100,000	0	5,100,000	5,070,000	7,450,000	17,620,000
				<b>Total ( KB ) - Central Administration Services</b>		2,650,000	0	2,650,000	70,000	1,220,000	3,940,000
				<b>Total ( Financed by Loans ) - Central Administration Services</b>		2,450,000	0	2,450,000	5,000,000	6,230,000	13,680,000
				<b>Total - Central Administration Services</b>		5,100,000	0	5,100,000	5,070,000	7,450,000	17,620,000
				<b>Total ( KB ) - Ministry of Health</b>		5,455,000	1,000,000	6,455,000	4,895,000	6,095,000	17,445,000
				<b>Total ( Financed by Loans ) - Ministry of Health</b>		2,450,000	0	2,450,000	5,000,000	6,230,000	13,680,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
					<b>Total - Ministry of Health</b>	<b>7,905,000</b>	<b>1,000,000</b>	<b>8,905,000</b>	<b>9,895,000</b>	<b>12,325,000</b>	<b>31,125,000</b>
<b>207000 - Ministry of Culture, Youth and Sports</b>											
	<b>207100 - Sports</b>										
		<b>207802 - Sport Excellence</b>									
	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		400,000	0	400,000	0	0	400,000
	207100-072247	07094	Sports Gym Kline								
				KB		400,000	0	400,000	0	0	400,000
	207100-093904	11002	Sports Gym in Dardane Phase II								
				KB		200,000	0	200,000	0	0	200,000
	207100-093911	11007	Sports Gym, Decan								
				KB		400,000	0	400,000	0	0	400,000
	207100-093914	11006	Sports Gym, Skenderaj								
				KB		350,000	0	350,000	0	0	350,000
	207100-1113579	12425	Renovation of school sport polygons								
				KB		160,000	0	160,000	286,001	368,684	814,685
	207100-119451	12423	Renovation of existing sport halles in regional centers								
				KB		200,000	0	200,000	300,000	300,000	800,000
	207100-119458	12685	Ski school-renovation								
				KB		0	0	0	50,000	0	50,000
	207100-119468	12424	Renovation of existing football stadiums in the regional centers								
				KB		300,000	0	300,000	500,000	500,000	1,300,000
	207100-1213626	13453	Sport hall in Kaqanik								
				KB		500,000	0	500,000	0	0	500,000
	207100-1213627	13454	Sport hall in Viti								
				KB		400,000	0	400,000	600,000	0	1,000,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		207100-1214213	13072	Co-funding with IPA in Project for Culture, Youth and Sports							
					KB	850,000	0	850,000	0	0	850,000
		207100-1214361	13071	Ancillary to football stadiums							
					KB	400,000	0	400,000	1,200,000	1,200,000	2,800,000
		207100-1217590	13391	Renovation of stadium „Adem Jashari " Mitrovice							
					KB	400,000	0	400,000	0	0	400,000
		207100-1317696	13455	BUILDING OF ATHLETICS TRACKS IN REGIONAL STADIONS							
					KB	188,684	0	188,684	0	0	188,684
		207100-1317700	13457	Construction of multifunctional center in Pristina region							
					KB	0	0	0	500,000	1,500,000	2,000,000
		207100-1317701	13458	Construction of the Olympic pool in the Pristina region							
					KB	500,000	0	500,000	500,000	0	1,000,000
		207100-1320230	13711	City Stadium in Deqane							
					KB	200,000	0	200,000	0	0	200,000
		207100-1420730	14022	Construction of Olympic palace							
					KB	500,000	0	500,000	500,000	0	1,000,000
		207100-1423126	14163	Construction of the hall sport Dragash							
					KB	300,000	0	300,000	500,000	0	800,000
		207100-1523403	14223	Renovation of city stadium in Pristina							
					KB	0	400,000	400,000	0	0	400,000
		207100-1523404	14224	Construction of sports hall in Samadrexhe -- Vushtrri							
					KB	0	150,000	150,000	300,000	0	450,000
		207100-1523405	14225	Construction of tennis center in the municipality of Gjakova							
					KB	0	200,000	200,000	0	0	200,000
		207100-1523406	14306	Construction of tennis courts in various municipalities							
					KB	0	0	0	200,000	200,000	400,000
		207100-1523407	14226	Construction of football national stadium in Pristina							
					KB	0	400,000	400,000	3,550,000	5,550,000	9,500,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total ( KB ) - Sport Excellence</b>		<b>7,048,684</b>	<b>1,150,000</b>	<b>8,198,684</b>	<b>8,986,001</b>	<b>9,618,684</b>	<b>26,803,369</b>
				<b>Total - Sport Excellence</b>		<b>7,048,684</b>	<b>1,150,000</b>	<b>8,198,684</b>	<b>8,986,001</b>	<b>9,618,684</b>	<b>26,803,369</b>
				<b>Total ( KB ) - Sports</b>		<b>7,048,684</b>	<b>1,150,000</b>	<b>8,198,684</b>	<b>8,986,001</b>	<b>9,618,684</b>	<b>26,803,369</b>
				<b>Total - Sports</b>		<b>7,048,684</b>	<b>1,150,000</b>	<b>8,198,684</b>	<b>8,986,001</b>	<b>9,618,684</b>	<b>26,803,369</b>
	<b>207101 - Culture</b>										
	<b>207803 - Institutional Support for Culture</b>										
	207101-072235	06097	Theatre object and Opera Dr. I. Rugova								
				KB		500,000	0	500,000	800,000	800,000	2,100,000
	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		200,000	0	200,000	500,000	500,000	1,200,000
	207101-1523415	14227	Renovation on National Library of Kosovo								
				KB		0	200,000	200,000	500,000	0	700,000
				<b>Total ( KB ) - Institutional Support for Culture</b>		<b>1,000,000</b>	<b>200,000</b>	<b>1,200,000</b>	<b>2,100,000</b>	<b>1,600,000</b>	<b>4,900,000</b>
				<b>Total - Institutional Support for Culture</b>		<b>1,000,000</b>	<b>200,000</b>	<b>1,200,000</b>	<b>2,100,000</b>	<b>1,600,000</b>	<b>4,900,000</b>
				<b>Total ( KB ) - Culture</b>		<b>1,000,000</b>	<b>200,000</b>	<b>1,200,000</b>	<b>2,100,000</b>	<b>1,600,000</b>	<b>4,900,000</b>
				<b>Total - Culture</b>		<b>1,000,000</b>	<b>200,000</b>	<b>1,200,000</b>	<b>2,100,000</b>	<b>1,600,000</b>	<b>4,900,000</b>
	<b>207102 - Youth</b>										
	<b>207807 - Development and Support of Youth</b>										
	207102-1420736	14024	Youth centre in Ferizaj								
				KB		0	250,000	250,000	0	0	250,000
	207102-1420737	14025	Youth centre in Prizren								
				KB		0	0	0	0	250,000	250,000
	207102-1523417	14228	Youth center in Vushtrri								
				KB		0	250,000	250,000	0	0	250,000
	207102-1523418	14229	Youth center in Shterpce								
				KB		0	0	0	250,000	0	250,000

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BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		207102-1523419	14230	Youth centre in Skenderaj							
					KB	0	0	0	250,000	0	250,000
		207102-1523420	14231	Youth center in Istog/Burim							
					KB	0	0	0	0	250,000	250,000
				<b>Total ( KB ) - Development and Support of Youth</b>		<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
				<b>Total - Development and Support of Youth</b>		<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
				<b>Total ( KB ) - Youth</b>		<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
				<b>Total - Youth</b>		<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
		<b>207103 - Cultural Heritage</b>									
		<b>207815 - Preservation of Cultural Heritage</b>									
		207101-071967	10093	Prizren castle							
					KB	200,000	0	200,000	200,000	200,000	600,000
		207101-071968	10474	Castle at Halilaga							
					KB	40,000	0	40,000	40,000	40,000	120,000
		207101-093837	11013	Ulpiana locality							
					KB	100,000	0	100,000	100,000	100,000	300,000
		207101-093852	11015	Dardana castle							
					KB	40,000	0	40,000	40,000	40,000	120,000
		207101-093854	11021	Digitalization of musical material							
					KB	0	0	0	32,683	0	32,683
		207101-119371	12693	Kosova cultural tourism							
					KB	0	0	0	50,000	50,000	100,000
		207101-1213635	13078	Archaeological rescue excavations character							
					KB	100,000	0	100,000	100,000	100,000	300,000
		207101-1213637	12688	Preventive measures, emergency investments							
					KB	100,000	0	100,000	250,000	150,000	500,000
		207101-1213642	13079	Registration and digitalization of spiritual heritage of Kosovo							
					KB	0	0	0	50,000	50,000	100,000



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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		207103-1317719	13460	Lighting of buildings of cultural heritage							
					KB	0	0	0	50,000	50,000	100,000
		207103-1317722	13462	Conservation and restoration of Sudi Efendi Mosque in Pristina							
					KB	0	0	0	50,000	0	50,000
		207103-1317743	13464	Conservation and restoration of Atik Mosque in Gjilan							
					KB	0	0	0	50,000	0	50,000
		207103-1421211	14026	Location Dresnik							
					KB	100,000	0	100,000	100,000	100,000	300,000
		207103-1523409	14232	Preservation and restauration of IMMK building in Prishtina							
					KB	0	100,000	100,000	0	0	100,000
		207103-1523411	14233	Preservation and restauration of Mahmut Pasha Gjinolli House in Vushtrri							
					KB	0	100,000	100,000	0	0	100,000
		207103-1523412	14234	Preservation and restoration of Hyniler House in Pristina							
					KB	0	100,000	100,000	0	0	100,000
		207103-1523413	14235	Conservation and Restoration of Stone Bridge in Vushtri							
					KB	0	0	0	0	50,000	50,000
		207103-1523414	14236	Preservation and restoration of Rudi Family House in Pristina							
					KB	0	0	0	0	50,000	50,000
				<b>Total ( KB ) - Preservation of Cultural Heritage</b>		<b>680,000</b>	<b>300,000</b>	<b>980,000</b>	<b>1,112,683</b>	<b>980,000</b>	<b>3,072,683</b>
				<b>Total - Preservation of Cultural Heritage</b>		<b>680,000</b>	<b>300,000</b>	<b>980,000</b>	<b>1,112,683</b>	<b>980,000</b>	<b>3,072,683</b>
				<b>Total ( KB ) - Cultural Heritage</b>		<b>680,000</b>	<b>300,000</b>	<b>980,000</b>	<b>1,112,683</b>	<b>980,000</b>	<b>3,072,683</b>
				<b>Total - Cultural Heritage</b>		<b>680,000</b>	<b>300,000</b>	<b>980,000</b>	<b>1,112,683</b>	<b>980,000</b>	<b>3,072,683</b>
		<b>207104 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>									
		<b>207495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>									
		207104-1525659	14350	Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic							
					KB	0	170,000	170,000	0	0	170,000
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		0	170,000	170,000	0	0	170,000
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		0	170,000	170,000	0	0	170,000
				<b>Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		0	170,000	170,000	0	0	170,000
				<b>Total ( KB ) - Ministry of Culture, Youth and Sports</b>		8,728,684	2,320,000	11,048,684	12,698,684	12,698,684	36,446,052
				<b>Total - Ministry of Culture, Youth and Sports</b>		8,728,684	2,320,000	11,048,684	12,698,684	12,698,684	36,446,052
<b>208000 - Ministry of Education, Science and Technology</b>											
				<b>208110 - Higher Education and Science</b>							
				<b>208905 - Students Center</b>							
		208155-119924	11353	Increase of new infrastructure and renovation of existing objects in the students center							
					KB	100,000	0	100,000	100,000	200,000	400,000
				<b>Total ( KB ) - Students Center</b>		100,000	0	100,000	100,000	200,000	400,000
				<b>208919 - University of Prizren</b>							
		208155-119919	12533	Increasing of new infrastructure and renovation of existing building for University in Prizren							
					KB	450,000	0	450,000	500,000	500,000	1,450,000
				<b>Total ( KB ) - University of Prizren</b>		450,000	0	450,000	500,000	500,000	1,450,000
				<b>208974 - University of Peja</b>							
		208110-1421242	14027	Construction and renovation of infrastructure of Peja University							
					KB	450,000	0	450,000	450,000	450,000	1,350,000
		208155-1423047	14050	Purchase of other equipments for the University of Peja							
					KB	50,000	0	50,000	50,000	50,000	150,000
				<b>Total ( KB ) - University of Peja</b>		500,000	0	500,000	500,000	500,000	1,500,000
				<b>208977 - University of Gjilan</b>							
		208155-1421241	14039	Construction and renovation of infrastructure of Gjilan University							
					KB	270,000	0	270,000	370,000	370,000	1,010,000
		208155-1423040	14048	Purchase of the vehicles for the University of Gjilan							
					KB	0	0	0	30,000	30,000	60,000
		208155-1423041	14045	Purchase of IT equipment for the University of Gjilan							
					KB	0	0	0	50,000	50,000	100,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		208155-1423044	14047	Purchase of the furniture for the University of Gjilan							
					KB	100,000	0	100,000	50,000	50,000	200,000
				<b>Total ( KB ) - University of Gjilan</b>		<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,370,000</b>
				<b>208978 - University of Gjakova</b>							
		208155-1421240	14038	Construction and renovation of infrastructure of Gjakova University							
					KB	470,000	0	470,000	500,000	500,000	1,470,000
				<b>Total ( KB ) - University of Gjakova</b>		<b>470,000</b>	<b>0</b>	<b>470,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,470,000</b>
				<b>208979 - University of Mitrovica</b>							
		208155-1423012	14044	Construction and renovation of infrastructure of the Mitrovica University							
					KB	470,000	0	470,000	500,000	500,000	1,470,000
				<b>Total ( KB ) - University of Mitrovica</b>		<b>470,000</b>	<b>0</b>	<b>470,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,470,000</b>
				<b>208982 - Other capital investments in high.educ.and science</b>							
		208112-072281	06101	Institute of History - National Library							
					KB	186,000	0	186,000	0	0	186,000
		208155-095564	11034	Projects for Higher Education							
					KB	50,000	0	50,000	50,000	50,000	150,000
				<b>Total ( KB ) - Other capital investments in high.educ.and science</b>		<b>236,000</b>	<b>0</b>	<b>236,000</b>	<b>50,000</b>	<b>50,000</b>	<b>336,000</b>
				<b>Total - Other capital investments in high.educ.and science</b>		<b>236,000</b>	<b>0</b>	<b>236,000</b>	<b>50,000</b>	<b>50,000</b>	<b>336,000</b>
				<b>Total ( KB ) - Higher Education and Science</b>		<b>2,596,000</b>	<b>0</b>	<b>2,596,000</b>	<b>2,650,000</b>	<b>2,750,000</b>	<b>7,996,000</b>
				<b>Total - Higher Education and Science</b>		<b>2,596,000</b>	<b>0</b>	<b>2,596,000</b>	<b>2,650,000</b>	<b>2,750,000</b>	<b>7,996,000</b>
				<b>208111 - Pre-university education</b>							
				<b>208981 - Capital investment in pre-university education</b>							
		208111-1525649	14346	The physical education hall SHMU "Liria" Pogradje, Gjilan							
					KB	0	200,000	200,000	150,000	0	350,000
		208111-1525664	14356	Construction of anex and renovation of school in Komoran, Drenas							
					KB	0	250,000	250,000	100,000	0	350,000
		208111-1525666	14357	Construction of infrastrucutr in primary school in Kishnareke, Drenas							
					KB	0	100,000	100,000	100,000	0	200,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		208111-1525667	14358	Construktion of school infrastruttur in primary school Gllobar, Drenas	KB	0	100,000	100,000	100,000	0	200,000
		208111-1525668	14359	Renovation of primary school Koretica e eperme, Drenas	KB	0	100,000	100,000	100,000	0	200,000
		208112-072302	10572	construction of music secondary school `Prenk Jakova` in Prishtin	KB	200,000	0	200,000	600,000	800,000	1,600,000
		208112-072422	10331	Supplying primary and secondary school with inventory.	KB	650,000	0	650,000	1,078,112	750,000	2,478,112
		208112-091904	10935	Professional supervision of projects	KB	100,000	0	100,000	200,000	100,000	400,000
		208112-093998	11026	Information Technology at pre-university education	KB	50,000	0	50,000	50,000	50,000	150,000
		208155-094482	11030	Architectonic Projects	KB	50,000	0	50,000	100,000	200,000	350,000
		208155-095561	11027	Construction of Primary School in Turiqevc	KB	300,000	0	300,000	20,000	0	320,000
		208155-095688	11206	Ongoing Projects	KB	100,000	0	100,000	200,000	250,000	550,000
		208155-119913	12354	Construction of school in Ferizaj	KB	290,000	0	290,000	0	0	290,000
		208155-119916	11450	Construction of secondary school in the center of Podujeva	KB	305,000	0	305,000	0	0	305,000
		208155-119929	12341	Construction of secondary school in Prizren	KB	360,000	0	360,000	0	0	360,000
		208155-119931	12343	Construction of secondary school in Mitrovice	KB	130,000	0	130,000	0	0	130,000
		208155-119933	12345	Construction of secondary school in Viti	KB	50,000	0	50,000	0	0	50,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		208155-119934	12346	Construction of primary school in Dragash							
					KB	300,000	0	300,000	100,000	0	400,000
		208155-119937	12348	Construction of primary school in Fushe Kosove							
					KB	150,000	0	150,000	0	0	150,000
		208155-119940	12351	Construction of primary school in Randobrave							
					KB	100,000	0	100,000	0	0	100,000
		208155-119942	12353	Construction of primary school in Kacanik							
					KB	210,000	0	210,000	100,000	0	310,000
		208155-119943	12337	Construction of secondary school in Gjilan							
					KB	260,000	0	260,000	0	0	260,000
		208155-1213885	13084	Construction and expansion of infrastructure							
					KB	100,000	0	100,000	250,000	300,000	650,000
		208155-1213886	13085	Construction of a special school in Mitrovica							
					KB	300,000	0	300,000	590,000	0	890,000
		208155-1213887	13086	Construction of higj school in Decan							
					KB	0	0	0	300,000	600,000	900,000
		208155-1213891	13088	Renovation of school facilities							
					KB	0	0	0	300,000	59,419	359,419
		208155-1213893	13090	Construction of primary school in Mitrovica							
					KB	100,000	0	100,000	600,000	1,000,000	1,700,000
		208155-1213896	13093	Construction of school for minority							
					KB	0	0	0	0	150,000	150,000
		208155-1317754	13465	Construction of primary school in Raushiq							
					KB	90,000	0	90,000	0	0	90,000
		208155-1317759	13466	Construction of school in Istog							
					KB	0	0	0	0	500,000	500,000
		208155-1317764	13470	Construction of primary school in Gjilan							
					KB	0	0	0	0	500,000	500,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		208155-1317765	13471	Construction of school in Duhel, Suhareke							
					KB	200,000	0	200,000	450,000	0	650,000
		208155-1317769	13473	Construction of primary school in Peja							
					KB	0	0	0	0	450,000	450,000
		208155-1317771	13475	Construction of primary school in Kline							
					KB	0	0	0	500,000	550,000	1,050,000
		208155-1317773	13477	Construction of halls for physical education							
					KB	0	0	0	700,000	600,000	1,300,000
		208155-1317774	13478	Construction of music school in Prizren							
					KB	0	0	0	0	600,000	600,000
		208155-1319737	13481	Construction of High School Hamez Jashari in Skenderaj							
					KB	255,000	0	255,000	0	0	255,000
		208155-1320226	13702	Construction of primary school in Isniq							
					KB	388,000	0	388,000	0	0	388,000
		208155-1420771	14036	Repair of infrastructure for special education facilities							
					KB	0	0	0	200,000	150,000	350,000
		208155-1420777	14030	Modernization of educational system of Kosovo through e-education							
					Financed by Loans	2,931,000	0	2,931,000	0	0	2,931,000
		208155-1420791	14360	Construction of the primary school Abaz Ajet, Gjilanx							
					KB	0	200,000	200,000	150,000	0	350,000
		208155-1420850	14034	Construction of elementary school in Pantine- Vushtrri							
					KB	0	0	0	0	200,000	200,000
		208155-1420854	14035	Construction of elementary school in Leshan- Suhareke							
					KB	0	0	0	300,000	150,000	450,000
		208155-1420866	14037	Construction of elementary school of Luigj Gurakuqi in Batllave II Podujeve							
					KB	250,000	0	250,000	100,000	0	350,000
		208155-1423008	14042	Construction of elementary school in Sllapuzhan Suhareke							
					KB	270,000	0	270,000	50,000	0	320,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		208155-1423083	14130	Primary school „Vellezrit Frashri" in Qubrel- Skenderaj							
					KB	300,000	0	300,000	0	0	300,000
		208155-1523296	14238	Reforms in Education (loan from the World Bank)							
					Financed by Loans	0	0	0	900,000	1,600,000	2,500,000
		208155-1523309	14239	Twinning Project - PSAK 2011-2016							
					KB	0	400,000	400,000	500,000	0	900,000
		208155-1525619	14322	Improvement of school facilities in Gracanica							
					KB	0	200,000	200,000	250,000	50,000	500,000
		208155-1525620	14319	Construction of primary school in Pozharan - Viti							
					KB	0	0	0	400,000	600,000	1,000,000
		208155-1525621	14320	Construction of primary/lower secondary school in Lapusnik, Glllogovac							
					KB	0	150,000	150,000	250,000	250,000	650,000
		208155-1525622	14321	Construction of primary school in Ponoshec-Gjakova							
					KB	0	0	0	300,000	300,000	600,000
				<b>Total ( KB ) - Capital investment in pre-university education</b>		<b>5,858,000</b>	<b>1,700,000</b>	<b>7,558,000</b>	<b>9,188,112</b>	<b>9,159,419</b>	<b>25,905,531</b>
				<b>Total ( Financed by Loans ) - Capital investment in pre-university education</b>		<b>2,931,000</b>	<b>0</b>	<b>2,931,000</b>	<b>900,000</b>	<b>1,600,000</b>	<b>5,431,000</b>
				<b>Total - Capital investment in pre-university education</b>		<b>8,789,000</b>	<b>1,700,000</b>	<b>10,489,000</b>	<b>10,088,112</b>	<b>10,759,419</b>	<b>31,336,531</b>
				<b>Total ( KB ) - Pre-university education</b>		<b>5,858,000</b>	<b>1,700,000</b>	<b>7,558,000</b>	<b>9,188,112</b>	<b>9,159,419</b>	<b>25,905,531</b>
				<b>Total ( Financed by Loans ) - Pre-university education</b>		<b>2,931,000</b>	<b>0</b>	<b>2,931,000</b>	<b>900,000</b>	<b>1,600,000</b>	<b>5,431,000</b>
				<b>Total - Pre-university education</b>		<b>8,789,000</b>	<b>1,700,000</b>	<b>10,489,000</b>	<b>10,088,112</b>	<b>10,759,419</b>	<b>31,336,531</b>
		208112		<b>Co-financing for the MA of Northern Mitrovica, Zvecan,Zubin Potok and Leposavic</b>							
		208495		<b>Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>							
		208112-1525665	14354	Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic							
					KB	0	2,000,000	2,000,000	0	0	2,000,000
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
				<b>Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica, Zvecan,Zubin Potok and Leposavic</b>		<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
<b>Total - Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic</b>						0	2,000,000	2,000,000	0	0	2,000,000
<b>208155 - Central Administration Services</b>											
<b>208113 - Central Administration</b>											
	208111-094378	10144		Purchase of school means and textbooks							
					KB	4,000,000	0	4,000,000	7,500,000	7,500,000	19,000,000
<b>Total ( KB ) - Central Administration</b>						<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>19,000,000</b>
<b>Total - Central Administration</b>						<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>19,000,000</b>
<b>Total ( KB ) - Central Administration Services</b>						<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>19,000,000</b>
<b>Total - Central Administration Services</b>						<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>19,000,000</b>
<b>Total ( KB ) - Ministry of Education, Science and Technology</b>						<b>12,454,000</b>	<b>3,700,000</b>	<b>16,154,000</b>	<b>19,338,112</b>	<b>19,409,419</b>	<b>54,901,531</b>
<b>Total ( Financed by Loans ) - Ministry of Education, Science and Technology</b>						<b>2,931,000</b>	<b>0</b>	<b>2,931,000</b>	<b>900,000</b>	<b>1,600,000</b>	<b>5,431,000</b>
<b>Total - Ministry of Education, Science and Technology</b>						<b>15,385,000</b>	<b>3,700,000</b>	<b>19,085,000</b>	<b>20,238,112</b>	<b>21,009,419</b>	<b>60,332,531</b>
<b>209000 - Ministry of Labor and Social Welfare</b>											
<b>209120 - Pensions</b>											
<b>209001 - Basic Pensions</b>											
	209120-1317691	13484		Renovation of existing facilities of DPAK							
					KB	100,000	0	100,000	110,000	213,500	423,500
<b>Total ( KB ) - Basic Pensions</b>						<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>213,500</b>	<b>423,500</b>
<b>Total - Basic Pensions</b>						<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>213,500</b>	<b>423,500</b>
<b>Total ( KB ) - Pensions</b>						<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>213,500</b>	<b>423,500</b>
<b>Total - Pensions</b>						<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>213,500</b>	<b>423,500</b>
<b>209121 - Social Welfare</b>											
<b>209007 - Institutions</b>											
	209121-119819	12169		Renovation of existing facilities ISSH and SHP							
					KB	105,000	0	105,000	90,000	46,500	241,500
	209121-1317752	13486		Construction of based houses of communities for people with disabilities with co-financing of municipalities							
					KB	0	0	0	300,000	300,000	600,000



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BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		209121-1317753	13887	Construction of houses of the community for old persons with cofinancing by municipalities							
					KB	0	150,000	150,000	300,000	300,000	750,000
		209121-1523397	14241	Equipment supply for kitchens							
					KB	0	100,000	100,000	0	0	100,000
				<b>Total ( KB ) - Institutions</b>		<b>105,000</b>	<b>250,000</b>	<b>355,000</b>	<b>690,000</b>	<b>646,500</b>	<b>1,691,500</b>
				<b>Total - Institutions</b>		<b>105,000</b>	<b>250,000</b>	<b>355,000</b>	<b>690,000</b>	<b>646,500</b>	<b>1,691,500</b>
				<b>Total ( KB ) - Social Welfare</b>		<b>105,000</b>	<b>250,000</b>	<b>355,000</b>	<b>690,000</b>	<b>646,500</b>	<b>1,691,500</b>
				<b>Total - Social Welfare</b>		<b>105,000</b>	<b>250,000</b>	<b>355,000</b>	<b>690,000</b>	<b>646,500</b>	<b>1,691,500</b>
		<b>209122 - Labor and Employment Affairs</b>									
		<b>209431 - Employment Division</b>									
		209122-119829	12175	Increase of capacities in employment offices (three offices for year)							
					KB	50,000	0	50,000	366,500	350,000	766,500
		209122-1317718	13487	SIMP's maintenance							
					KB	50,000	0	50,000	50,000	31,500	131,500
		209122-1420740	13888	Construction of REC							
					KB	50,000	0	50,000	170,000	150,000	370,000
				<b>Total ( KB ) - Employment Division</b>		<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>586,500</b>	<b>531,500</b>	<b>1,268,000</b>
		<b>209912 - Vocational Training</b>									
		209122-1317746	13489	Equipment with tools of the new facility of VTCs in Ferizaj, Gjilan, Mitrovica, Gjakove and other centers							
					KB	174,000	0	174,000	100,000	100,000	374,000
		209122-1317747	13491	Repair of the spaces around builded facilities of VTCs							
					KB	0	0	0	70,000	70,000	140,000
		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	200,000	0	200,000	200,000	200,000	600,000
				<b>Total ( KB ) - Vocational Training</b>		<b>374,000</b>	<b>0</b>	<b>374,000</b>	<b>430,000</b>	<b>430,000</b>	<b>1,234,000</b>

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BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total - Vocational Training</b>		<b>374,000</b>	<b>0</b>	<b>374,000</b>	<b>430,000</b>	<b>430,000</b>	<b>1,234,000</b>
				<b>Total ( KB ) - Labor and Employment Affairs</b>		<b>524,000</b>	<b>0</b>	<b>524,000</b>	<b>1,016,500</b>	<b>961,500</b>	<b>2,502,000</b>
				<b>Total - Labor and Employment Affairs</b>		<b>524,000</b>	<b>0</b>	<b>524,000</b>	<b>1,016,500</b>	<b>961,500</b>	<b>2,502,000</b>
				<b>209125 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>							
				<b>209495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>							
		209125-1525663	14353	Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic							
					KB	0	1,000,000	1,000,000	0	0	1,000,000
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
				<b>Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
				<b>Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
				<b>209155 - Central Administration Service</b>							
				<b>209113 - Central Administration</b>							
		209155-1420749	13892	Design and project monitoring							
					KB	120,000	0	120,000	120,000	120,000	360,000
		209155-1523394	14242	Purchase of equipment for IT							
					KB	0	0	0	100,000	100,000	200,000
				<b>Total ( KB ) - Central Administration</b>		<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>220,000</b>	<b>220,000</b>	<b>560,000</b>
				<b>Total - Central Administration</b>		<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>220,000</b>	<b>220,000</b>	<b>560,000</b>
				<b>Total ( KB ) - Central Administration Service</b>		<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>220,000</b>	<b>220,000</b>	<b>560,000</b>
				<b>Total - Central Administration Service</b>		<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>220,000</b>	<b>220,000</b>	<b>560,000</b>
				<b>Total ( KB ) - Ministry of Labor and Social Welfare</b>		<b>849,000</b>	<b>1,250,000</b>	<b>2,099,000</b>	<b>2,036,500</b>	<b>2,041,500</b>	<b>6,177,000</b>
				<b>Total - Ministry of Labor and Social Welfare</b>		<b>849,000</b>	<b>1,250,000</b>	<b>2,099,000</b>	<b>2,036,500</b>	<b>2,041,500</b>	<b>6,177,000</b>
				<b>210000 - Ministry of Environment and Spatial Planning</b>							
				<b>210039 - Departament of Planning Contruction and Housing</b>							
				<b>210504 - Department of Planning, Construction and Housing</b>							
		210131-119400	13900	Repair of informal settlements							
					KB	50,000	0	50,000	50,000	50,000	150,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		210131-119403	13499	Cemetery complex of Krusha e Madhe							
					KB	20,000	0	20,000	0	0	20,000
		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	0	0	200,000
		210131-1214236	13121	Compound of the martyrs cemetery in Qabrate-Gjakova							
					KB	3,300	0	3,300	0	0	3,300
		210131-1318004	13500	Development of Urban Regulatory Plans in the Municipalities of Kosovo							
					KB	50,000	0	50,000	300,000	250,000	600,000
		210131-1318082	13501	Regulating with Plan and Building of Specific Protective Zone of Prizren Center and Hoca e Madhe							
					KB	30,000	0	30,000	30,000	30,000	90,000
		210131-1525681	14361	Regulation of memorial park „Ibrahim Rugova " city of Istog							
					KB	0	400,000	400,000	0	0	400,000
		210134-119668	12535	Relocation of Brod village inhabitants							
					KB	1,300	0	1,300	0	0	1,300
		210134-1420627	13904	Creation of database for request management for settlement in central and local level							
					KB	0	0	0	20,000	20,000	40,000
		214260-1213989	13389	Construction and renovation of houses for repatriated people							
					KB	600,000	0	600,000	800,000	900,000	2,300,000
	Total ( KB ) - Department of Planning, Construction and Housing					1,154,600	400,000	1,554,600	1,200,000	1,250,000	4,004,600
	Total - Department of Planning, Construction and Housing					1,154,600	400,000	1,554,600	1,200,000	1,250,000	4,004,600
	Total ( KB ) - Departament of Planning Contruction and Housing					1,154,600	400,000	1,554,600	1,200,000	1,250,000	4,004,600
	Total - Departament of Planning Contruction and Housing					1,154,600	400,000	1,554,600	1,200,000	1,250,000	4,004,600
	210130 - Environment										
		210501 - Environment									
		210130-071708	10204	Construction of an object for temporary preservation of dangerous waste							
					KB	0	0	0	221,926	300,000	521,926

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		210130-107021	13116	River cleaning asbestos waste Lepenc							
					KB	250,000	0	250,000	200,000	200,000	650,000
		210130-1317216	13893	Inventory of plant types, animals, type of natural settlements and their hartographic presentation							
					KB	0	0	0	534,330	414,330	948,660
		210130-1317217	13894	Construction of municipal landfill in Peja region							
					KB	0	0	0	40,000	200,000	240,000
		210130-1317710	13496	Greenery and rehabilitation of part of Mitrovica Industrial Park							
					KB	20,000	0	20,000	0	0	20,000
		210130-1320016	13497	Project envorimnet and you							
					KB	50,000	0	50,000	0	0	50,000
		210130-1420410	13895	Botanic garden in Pristina							
					KB	0	0	0	40,000	200,000	240,000
		210130-1420742	13897	Construction of solid waste landfill in Prishtina							
					KB	0	0	0	250,000	500,000	750,000
		210130-1420746	13898	Cleaning and reclamation of land in Obiliq							
					Financed by Loans	570,000	0	570,000	0	0	570,000
				<b>Total ( KB ) - Environment</b>		<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>1,286,256</b>	<b>1,814,330</b>	<b>3,420,586</b>
				<b>Total ( Financed by Loans ) - Environment</b>		<b>570,000</b>	<b>0</b>	<b>570,000</b>	<b>0</b>	<b>0</b>	<b>570,000</b>
				<b>Total - Environment</b>		<b>890,000</b>	<b>0</b>	<b>890,000</b>	<b>1,286,256</b>	<b>1,814,330</b>	<b>3,990,586</b>
				<b>Total ( KB ) - Environment</b>		<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>1,286,256</b>	<b>1,814,330</b>	<b>3,420,586</b>
				<b>Total ( Financed by Loans ) - Environment</b>		<b>570,000</b>	<b>0</b>	<b>570,000</b>	<b>0</b>	<b>0</b>	<b>570,000</b>
				<b>Total - Environment</b>		<b>890,000</b>	<b>0</b>	<b>890,000</b>	<b>1,286,256</b>	<b>1,814,330</b>	<b>3,990,586</b>
		<b>210133 - Water Resources</b>									
		<b>210603 - Water Resources</b>									
		210133-093467	13128	Construction of protection wall in Drini i Bardh river.							
					KB	0	0	0	150,000	300,000	450,000
		210133-094325	11050	Construction of river bed Mirusha							
					KB	150,000	0	150,000	386,000	316,926	852,926

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		210133-119562	12557	Construction of sewerage in Decane							
					KB	100,000	0	100,000	100,000	100,000	300,000
		210133-1213882	13124	Regulation of river bed "Krena" Gjakova							
					KB	190,000	0	190,000	300,000	200,000	690,000
		210133-1214139	13127	Regulation of river bed Ernik in the Junik							
					KB	30,000	0	30,000	0	0	30,000
		210133-1216230	13125	Accumulation of water / lake- on the Iber river in Mitrovica							
					KB	480,400	0	480,400	500,000	500,000	1,480,400
		210133-1217023	13123	Waste Water System Improvement Project and infrastructure in the Bistrica River in Prizeren							
					KB	500,000	0	500,000	992,999	1,589,999	3,082,998
		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	400,000	0	400,000	500,000	700,000	1,600,000
		210133-1323093	14134	Construction of sewage system in Irznic - Decani							
					KB	30,000	0	30,000	10,000	0	40,000
		210133-1420756	13901	Construction of water supply in village Lubinje e eperme - Municipality Prizren							
					KB	50,000	0	50,000	50,000	26,000	126,000
		210133-1420772	13902	Rehabilitation of water supply and water capacity increase for 9 villages of Kacanik							
					KB	200,000	0	200,000	100,000	100,000	400,000
		210133-1523998	14243	Construction of sewage in the village Runik-Skenderaj							
					KB	0	147,940	147,940	250,000	150,000	547,940
		210133-1524171	14244	Repair of sewage in Rozalle							
					KB	0	150,000	150,000	0	0	150,000
				<b>Total ( KB ) - Water Resources</b>		<b>2,230,400</b>	<b>297,940</b>	<b>2,528,340</b>	<b>3,338,999</b>	<b>3,982,925</b>	<b>9,850,264</b>
				<b>Total - Water Resources</b>		<b>2,230,400</b>	<b>297,940</b>	<b>2,528,340</b>	<b>3,338,999</b>	<b>3,982,925</b>	<b>9,850,264</b>
				<b>Total ( KB ) - Water Resources</b>		<b>2,230,400</b>	<b>297,940</b>	<b>2,528,340</b>	<b>3,338,999</b>	<b>3,982,925</b>	<b>9,850,264</b>

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
<b>Total - Water Resources</b>						<b>2,230,400</b>	<b>297,940</b>	<b>2,528,340</b>	<b>3,338,999</b>	<b>3,982,925</b>	<b>9,850,264</b>
<b>210134 - Expropriation</b>											
<b>210605 - Office for Expropriation</b>											
	210134-1217079	13130	Expropriation								
					KB	27,074,623	0	27,074,623	32,000,000	31,000,000	90,074,623
<b>Total ( KB ) - Office for Expropriation</b>						<b>27,074,623</b>	<b>0</b>	<b>27,074,623</b>	<b>32,000,000</b>	<b>31,000,000</b>	<b>90,074,623</b>
<b>Total - Office for Expropriation</b>						<b>27,074,623</b>	<b>0</b>	<b>27,074,623</b>	<b>32,000,000</b>	<b>31,000,000</b>	<b>90,074,623</b>
<b>Total ( KB ) - Expropriation</b>						<b>27,074,623</b>	<b>0</b>	<b>27,074,623</b>	<b>32,000,000</b>	<b>31,000,000</b>	<b>90,074,623</b>
<b>Total - Expropriation</b>						<b>27,074,623</b>	<b>0</b>	<b>27,074,623</b>	<b>32,000,000</b>	<b>31,000,000</b>	<b>90,074,623</b>
<b>210135 - Hade Village</b>											
<b>210434 - Hade Village</b>											
	210134-072372	08140	Village Hade								
					KB	70,000	0	70,000	300,000	300,000	670,000
<b>Total ( KB ) - Hade Village</b>						<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>300,000</b>	<b>300,000</b>	<b>670,000</b>
<b>Total - Hade Village</b>						<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>300,000</b>	<b>300,000</b>	<b>670,000</b>
<b>Total ( KB ) - Hade Village</b>						<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>300,000</b>	<b>300,000</b>	<b>670,000</b>
<b>Total - Hade Village</b>						<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>300,000</b>	<b>300,000</b>	<b>670,000</b>
<b>210137 - Kosovo Environment Protection Agency</b>											
<b>210436 - Kosovo Environment Protection Agency</b>											
	210137-1420630	13913	Strengthening of preservation and sustainable development of the national park Bjeshket e Nemuna								
					KB	35,000	0	35,000	45,000	50,000	130,000
	210137-1420638	13914	Purchase of terrain vehicles for KEPA								
					KB	0	0	0	30,000	0	30,000
	210137-1420641	13915	Maintenace of station network for air monitoring								
					KB	70,000	0	70,000	35,000	35,000	140,000
	210137-1420644	13916	Supply with lab materials for the HMIK laboratory								
					KB	30,000	0	30,000	60,000	50,000	140,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		210137-1420647	13917	Marking and digitalization of protected nature zones							
					KB	40,000	0	40,000	30,000	30,000	100,000
		210137-1420660	13918	Monitoring of land pollution							
					KB	35,000	0	35,000	40,000	45,000	120,000
		210137-1420664	13919	Renovation of hydrometric station of Kosovo according to basins							
					KB	50,000	0	50,000	30,000	50,000	130,000
				<b>Total ( KB ) - Kosovo Environment Protection Agency</b>		<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>270,000</b>	<b>260,000</b>	<b>790,000</b>
				<b>Total - Kosovo Environment Protection Agency</b>		<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>270,000</b>	<b>260,000</b>	<b>790,000</b>
				<b>Total ( KB ) - Kosovo Environment Protection Agency</b>		<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>270,000</b>	<b>260,000</b>	<b>790,000</b>
				<b>Total - Kosovo Environment Protection Agency</b>		<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>270,000</b>	<b>260,000</b>	<b>790,000</b>
		<b>210138 - Kosovo Cadastral Agency</b>									
		<b>210601 - Cadastral Services</b>									
		210138-1213785	13132	Development of the intranet of AKK							
					KB	0	0	0	7,000	5,000	12,000
		210138-1213835	13131	Creating experiences cadastre and underground facilities							
					KB	32,500	0	32,500	0	0	32,500
					Financed by Loans	97,500	0	97,500	0	0	97,500
		210138-1214005	13905	Reconstruction of cadastral informations							
					KB	357,750	0	357,750	200,000	100,000	657,750
					Financed by Loans	1,073,250	0	1,073,250	0	0	1,073,250
		210138-1317560	13537	System Maintenance of Kosovo land cadastral information							
					KB	47,000	0	47,000	45,000	45,000	137,000
		210138-1420391	13906	Extention of database centre (Hardware+Software)							
					KB	0	0	0	100,000	100,000	200,000
		210138-1420393	13907	Reestablishment centre in case of disaster							
					KB	31,750	0	31,750	50,000	100,000	181,750
		210138-1420404	13908	New model developments of address application system							
					KB	0	0	0	40,000	0	40,000

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BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		210138-1420646	13910	Cadaster of buildings							
					KB	18,500	0	18,500	100,000	75,000	193,500
					Financed by Loans	46,000	0	46,000	0	0	46,000
		210138-1420670	13912	Supply with inventory and IT equipment for MCO and KCA							
					Financed by Loans	130,000	0	130,000	0	0	130,000
		210138-1523256	14245	Automation system of data archiving (backup) and online monitoring service for notification							
					KB	0	0	0	95,000	0	95,000
				<b>Total ( KB ) - Cadastral Services</b>		<b>487,500</b>	<b>0</b>	<b>487,500</b>	<b>637,000</b>	<b>425,000</b>	<b>1,549,500</b>
				<b>Total ( Financed by Loans ) - Cadastral Services</b>		<b>1,346,750</b>	<b>0</b>	<b>1,346,750</b>	<b>0</b>	<b>0</b>	<b>1,346,750</b>
				<b>Total - Cadastral Services</b>		<b>1,834,250</b>	<b>0</b>	<b>1,834,250</b>	<b>637,000</b>	<b>425,000</b>	<b>2,896,250</b>
				<b>Total ( KB ) - Kosovo Cadastral Agency</b>		<b>487,500</b>	<b>0</b>	<b>487,500</b>	<b>637,000</b>	<b>425,000</b>	<b>1,549,500</b>
				<b>Total ( Financed by Loans ) - Kosovo Cadastral Agency</b>		<b>1,346,750</b>	<b>0</b>	<b>1,346,750</b>	<b>0</b>	<b>0</b>	<b>1,346,750</b>
				<b>Total - Kosovo Cadastral Agency</b>		<b>1,834,250</b>	<b>0</b>	<b>1,834,250</b>	<b>637,000</b>	<b>425,000</b>	<b>2,896,250</b>
		<b>210141 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>									
		<b>210495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>									
		210133-1525635	14347	Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic							
					KB	0	1,000,000	1,000,000	0	0	1,000,000
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
				<b>Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
				<b>Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
				<b>Total ( KB ) - Ministry of Environment and Spatial Planning</b>		<b>31,597,123</b>	<b>1,697,940</b>	<b>33,295,063</b>	<b>39,032,255</b>	<b>39,032,255</b>	<b>111,359,573</b>
				<b>Total ( Financed by Loans ) - Ministry of Environment and Spatial Planning</b>		<b>1,916,750</b>	<b>0</b>	<b>1,916,750</b>	<b>0</b>	<b>0</b>	<b>1,916,750</b>
				<b>Total - Ministry of Environment and Spatial Planning</b>		<b>33,513,873</b>	<b>1,697,940</b>	<b>35,211,813</b>	<b>39,032,255</b>	<b>39,032,255</b>	<b>113,276,323</b>
		<b>211000 - Ministry of Communities and Returns</b>									
		<b>211144 - Consolidate Returns Project</b>									
		<b>211462 - Consolidate Returns Project</b>									



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BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		211140-071571	11053	Project `NESER`							
					KB	500,000	0	500,000	1,000,000	1,000,000	2,500,000
		211155-119901	12380	Return project (Construction of houses for Returned)							
					KB	1,000,000	0	1,000,000	2,000,000	2,000,000	5,000,000
		211155-119902	12714	Project for communities							
					KB	1,900,000	0	1,900,000	3,000,000	3,000,000	7,900,000
				<b>Total ( KB ) - Consolidate Returns Project</b>		<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>15,400,000</b>
				<b>Total - Consolidate Returns Project</b>		<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>15,400,000</b>
				<b>Total ( KB ) - Consolidate Returns Project</b>		<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>15,400,000</b>
				<b>Total - Consolidate Returns Project</b>		<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>15,400,000</b>
		<b>211145 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>									
		<b>211495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>									
		211145-1525660	14352	Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic							
					KB	0	3,000,000	3,000,000	0	0	3,000,000
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
				<b>Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
				<b>Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
				<b>Total ( KB ) - Ministry of Communities and Returns</b>		<b>3,400,000</b>	<b>3,000,000</b>	<b>6,400,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>18,400,000</b>
				<b>Total - Ministry of Communities and Returns</b>		<b>3,400,000</b>	<b>3,000,000</b>	<b>6,400,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>18,400,000</b>
		<b>212000 - Ministry of Local Government</b>									
		<b>212153 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>									
		<b>212495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>									
		212153-1525656	14351	Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic							
					KB	0	1,000,000	1,000,000	0	0	1,000,000
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
				<b>Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total ( KB ) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		0	1,000,000	1,000,000	0	0	1,000,000
				<b>Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic</b>		0	1,000,000	1,000,000	0	0	1,000,000
				<b>212155 - Central Administration Services</b>							
				<b>212113 - Central Administration</b>							
		212155-091631	10847	Cofinancing IPA							
					KB	2,200,000	0	2,200,000	2,500,000	2,500,000	7,200,000
		212155-1213687	13135	Stimulation grant for municipalities							
					KB	0	0	0	100,000	100,000	200,000
		212155-1213730	13134	Co-Financing with IPA for regional development							
					KB	0	0	0	900,000	900,000	1,800,000
				<b>Total ( KB ) - Central Administration</b>		2,200,000	0	2,200,000	3,500,000	3,500,000	9,200,000
				<b>Total - Central Administration</b>		2,200,000	0	2,200,000	3,500,000	3,500,000	9,200,000
				<b>Total ( KB ) - Central Administration Services</b>		2,200,000	0	2,200,000	3,500,000	3,500,000	9,200,000
				<b>Total - Central Administration Services</b>		2,200,000	0	2,200,000	3,500,000	3,500,000	9,200,000
				<b>Total ( KB ) - Ministry of Local Government</b>		2,200,000	1,000,000	3,200,000	3,500,000	3,500,000	10,200,000
				<b>Total - Ministry of Local Government</b>		2,200,000	1,000,000	3,200,000	3,500,000	3,500,000	10,200,000
				<b>213000 - Ministry of Economic Development</b>							
				<b>213160 - Department of Energy</b>							
				<b>213438 - Department of Energy</b>							
		213160-119496	12722	Energy audit of public service buildings							
					KB	150,000	0	150,000	100,000	100,000	350,000
		213160-1213805	13136	Public Campaign for Energy Efficiency and Renewable Energy Sources (BRE)							
					KB	50,000	0	50,000	50,000	50,000	150,000
				<b>Total ( KB ) - Department of Energy</b>		200,000	0	200,000	150,000	150,000	500,000
				<b>Total - Department of Energy</b>		200,000	0	200,000	150,000	150,000	500,000
				<b>Total ( KB ) - Department of Energy</b>		200,000	0	200,000	150,000	150,000	500,000
				<b>Total - Department of Energy</b>		200,000	0	200,000	150,000	150,000	500,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
	213161 - Department of Mines										
	213439 - Department of Mines										
	213160-1420657	13921	Implementation of landfill reclamation according to proposed measures from the study: Munde								
					KB	35,000	0	35,000	0	0	35,000
	213161-1523936	14246	Identification of side effects of mining activities in the community								
					KB	0	0	0	50,000	0	50,000
	213161-1524046	14247	Annual aggregate feeds from major rivers								
					KB	0	0	0	0	100,000	100,000
	Total ( KB ) - Department of Mines					35,000	0	35,000	50,000	100,000	185,000
	Total - Department of Mines					35,000	0	35,000	50,000	100,000	185,000
	Total ( KB ) - Department of Mines					35,000	0	35,000	50,000	100,000	185,000
	Total - Department of Mines					35,000	0	35,000	50,000	100,000	185,000
	213165 - Unit for Policies and Mmonitor of POE										
	213225 - Waste and Water										
	213165-1317653	13599	Rehabilitation of water supply network on the streets "Fetah Gega" and "Kadri Nesho"								
					KB	0	50,000	50,000	50,000	50,000	150,000
	213165-1319748	13922	Tap water line from Radoniq lake II phase - ANADRINI LINE								
					KB	250,000	0	250,000	250,000	250,000	750,000
	213165-1420710	13926	Installment of water meters through zones								
					KB	130,000	0	130,000	0	0	130,000
	213165-1420721	13928	Special truck for waste transport (1.1m3 & 7m3)								
					KB	0	0	0	50,000	50,000	100,000
	213165-1420725	13929	Change of primary and secondary pipes Ferizaj								
					KB	192,460	0	192,460	50,000	50,000	292,460
	213165-1420729	13930	Construction of a Dam in village Dubove - Peje								
					KB	50,000	0	50,000	50,000	50,000	150,000
	213165-1420732	13931	Renovation of the existing network of water supply street A.Tahiri with side roads, Gjilan								
					KB	200,000	0	200,000	15,000	15,000	230,000

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BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		213165-1420754	13935	Derivating channel of lake Radoniqi							
					KB	300,000	0	300,000	250,000	0	550,000
		213165-1420764	13937	Machinery for transport and waste management							
					KB	0	0	0	50,000	50,000	100,000
		213165-1420773	13938	Special transport vehicle for waste transport - Compactor							
					KB	0	0	0	35,000	35,000	70,000
		213165-1420807	13940	Construction of channel in Isnig							
					KB	160,000	0	160,000	100,000	100,000	360,000
		213165-1423043	14098	Water supply for willages of Lugu i Baranit -Peje							
					KB	80,000	0	80,000	0	0	80,000
		213165-1423112	14161	Sewage in the city of Pec							
					KB	165,000	0	165,000	0	0	165,000
		213165-1523988	14248	Rehabilitaiton of water supply network in central part of Prizren							
					KB	0	150,000	150,000	100,000	100,000	350,000
		213165-1525669	14355	Project of Water and Sewage in Kosovo Rural Zones, 5th Phase							
					KB	0	3,000,000	3,000,000	3,000,000	3,000,000	9,000,000
				<b>Total ( KB ) - Waste and Water</b>		<b>1,527,460</b>	<b>3,200,000</b>	<b>4,727,460</b>	<b>4,000,000</b>	<b>3,750,000</b>	<b>12,477,460</b>
		<b>213233 - POE Policy and Monitoring Unit</b>									
		213165-1524231	14249	Renovation of VPN network equipment							
					KB	0	300,000	300,000	100,000	100,000	500,000
				<b>Total ( KB ) - POE Policy and Monitoring Unit</b>		<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
		<b>213276 - Trainkos</b>									
		312399-093745	10908	Repair of locomotives-fabrication							
					KB	1,173,842	0	1,173,842	1,238,842	1,188,842	3,601,526
				<b>Total ( KB ) - Trainkos</b>		<b>1,173,842</b>	<b>0</b>	<b>1,173,842</b>	<b>1,238,842</b>	<b>1,188,842</b>	<b>3,601,526</b>
		<b>213277 - Infrakos</b>									
		213165-1216468	13605	Equipment for the regulation of the geometric shift and rail.							
					KB	0	0	0	700,000	700,000	1,400,000

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BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		213165-1320445	13804	Supply of equipment and work equipment for maintaining of railway lines							
					KB	701,087	0	701,087	731,087	731,087	2,163,261
		312399-091976	30217	Supply of infrastructure spare parts							
					KB	268,913	0	268,913	268,913	268,913	806,739
		312399-091979	12898	Renovation of bridges and tunnels at railway lines							
					KB	100,000	0	100,000	100,000	100,000	300,000
				<b>Total ( KB ) - Infrakos</b>		<b>1,070,000</b>	<b>0</b>	<b>1,070,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>4,670,000</b>
				<b>Total - Infrakos</b>		<b>1,070,000</b>	<b>0</b>	<b>1,070,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>4,670,000</b>
				<b>Total ( KB ) - Unit for Policies and Monitor of POE</b>		<b>3,771,302</b>	<b>3,500,000</b>	<b>7,271,302</b>	<b>7,138,842</b>	<b>6,838,842</b>	<b>21,248,986</b>
				<b>Total - Unit for Policies and Monitor of POE</b>		<b>3,771,302</b>	<b>3,500,000</b>	<b>7,271,302</b>	<b>7,138,842</b>	<b>6,838,842</b>	<b>21,248,986</b>
		<b>213168 - Trepca Mines</b>									
		<b>213228 - Trepca Mines</b>									
		213168-1217075	12997	Opening the working places on on X-XI horizons, Mines							
					KB	630,000	0	630,000	635,000	635,000	1,900,000
		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 - Factory for waste							
					KB	400,000	0	400,000	400,000	400,000	1,200,000
				<b>Total ( KB ) - Trepca Mines</b>		<b>1,730,000</b>	<b>0</b>	<b>1,730,000</b>	<b>1,735,000</b>	<b>1,735,000</b>	<b>5,200,000</b>
				<b>Total - Trepca Mines</b>		<b>1,730,000</b>	<b>0</b>	<b>1,730,000</b>	<b>1,735,000</b>	<b>1,735,000</b>	<b>5,200,000</b>
				<b>Total ( KB ) - Trepca Mines</b>		<b>1,730,000</b>	<b>0</b>	<b>1,730,000</b>	<b>1,735,000</b>	<b>1,735,000</b>	<b>5,200,000</b>
				<b>Total - Trepca Mines</b>		<b>1,730,000</b>	<b>0</b>	<b>1,730,000</b>	<b>1,735,000</b>	<b>1,735,000</b>	<b>5,200,000</b>
		<b>213169 - Department of Economic Development Policy and European Integration</b>									
		<b>213271 - Department of Economic Development Policy and European Integration</b>									
		213163-1318002	13606	Integrated Information System for Economic Development in Kosovo							
					KB	0	0	0	250,000	250,000	500,000
				<b>Total ( KB ) - Department of Economic Development Policy and European Integration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>

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BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total - Department of Economic Development Policy and European Integration</b>		0	0	0	250,000	250,000	500,000
				<b>Total ( KB ) - Department of Economic Development Policy and European Integration</b>		0	0	0	250,000	250,000	500,000
				<b>Total - Department of Economic Development Policy and European Integration</b>		0	0	0	250,000	250,000	500,000
				<b>213171 - Kosovo Geological Service</b>							
				<b>213273 - Kosovo Geological Service</b>							
		213161-1317580	13609	Laboratory of KJI							
					KB	600,000	0	600,000	1,247,607	1,247,907	3,095,514
				<b>Total ( KB ) - Kosovo Geological Service</b>		600,000	0	600,000	1,247,607	1,247,907	3,095,514
				<b>Total - Kosovo Geological Service</b>		600,000	0	600,000	1,247,607	1,247,907	3,095,514
				<b>Total ( KB ) - Kosovo Geological Service</b>		600,000	0	600,000	1,247,607	1,247,907	3,095,514
				<b>Total - Kosovo Geological Service</b>		600,000	0	600,000	1,247,607	1,247,907	3,095,514
				<b>213172 - Kosovo Agency for Energy Efficiency</b>							
				<b>213274 - Kosovo Agency for Energy Efficiency</b>							
		213172-1423064	14120	Implementation of EE measures in public buildings							
					Financed by Loans	1,260,000	0	1,260,000	3,995,000	4,245,000	9,500,000
				<b>Total ( Financed by Loans ) - Kosovo Agency for Energy Efficiency</b>		1,260,000	0	1,260,000	3,995,000	4,245,000	9,500,000
				<b>Total - Kosovo Agency for Energy Efficiency</b>		1,260,000	0	1,260,000	3,995,000	4,245,000	9,500,000
				<b>Total ( Financed by Loans ) - Kosovo Agency for Energy Efficiency</b>		1,260,000	0	1,260,000	3,995,000	4,245,000	9,500,000
				<b>Total - Kosovo Agency for Energy Efficiency</b>		1,260,000	0	1,260,000	3,995,000	4,245,000	9,500,000
				<b>Total ( KB ) - Ministry of Economic Development</b>		6,336,302	3,500,000	9,836,302	10,571,449	10,321,749	30,729,500
				<b>Total ( Financed by Loans ) - Ministry of Economic Development</b>		1,260,000	0	1,260,000	3,995,000	4,245,000	9,500,000
				<b>Total - Ministry of Economic Development</b>		7,596,302	3,500,000	11,096,302	14,566,449	14,566,749	40,229,500
				<b>214000 - Ministry of Internal Affairs</b>							
				<b>214155 - Central Administration Services</b>							
				<b>214205 - Department for Citizenship, Asylum and Migration</b>							
		214158-119742	12732	Construction of the Centre for Foreigners							
					KB	350,000	0	350,000	500,000	300,000	1,150,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total ( KB ) - Department for Citizenship, Asylum and Migration</b>		350,000	0	350,000	500,000	300,000	1,150,000
				<b>Total - Department for Citizenship, Asylum and Migration</b>		350,000	0	350,000	500,000	300,000	1,150,000
				<b>Total ( KB ) - Central Administration Services</b>		350,000	0	350,000	500,000	300,000	1,150,000
				<b>Total - Central Administration Services</b>		350,000	0	350,000	500,000	300,000	1,150,000
	<b>214159 - Agency of Civil Registration</b>										
	<b>214148 - Department of Civil Registration</b>										
	214210-119481	12201		Creation of electronic archive							
					KB	200,000	0	200,000	300,000	300,000	800,000
				<b>Total ( KB ) - Department of Civil Registration</b>		200,000	0	200,000	300,000	300,000	800,000
	<b>214207 - Veicle Registration and Driving Licence Department</b>										
	214149-119492	12815		Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,DeÅ§an							
					KB	1,000,000	0	1,000,000	1,350,000	1,200,000	3,550,000
				<b>Total ( KB ) - Veicle Registration and Driving Licence Department</b>		1,000,000	0	1,000,000	1,350,000	1,200,000	3,550,000
	<b>214208 - Department for Procesing of Documents</b>										
	214155-119415	12730		System of biometric identify document							
					KB	600,000	0	600,000	300,000	300,000	1,200,000
	214159-1420697	14329		Construction of DDP, Prishtina							
					KB	0	500,000	500,000	1,000,000	1,000,000	2,500,000
				<b>Total ( KB ) - Department for Procesing of Documents</b>		600,000	500,000	1,100,000	1,300,000	1,300,000	3,700,000
				<b>Total - Department for Procesing of Documents</b>		600,000	500,000	1,100,000	1,300,000	1,300,000	3,700,000
				<b>Total ( KB ) - Agency of Civil Registration</b>		1,800,000	500,000	2,300,000	2,950,000	2,800,000	8,050,000
				<b>Total - Agency of Civil Registration</b>		1,800,000	500,000	2,300,000	2,950,000	2,800,000	8,050,000
	<b>214162 - Kosovo Agency for Forensics</b>										
	<b>214350 - Kosovo Agency for Forensics</b>										
	214162-1320048	13515		Annex premise of KFA							
					KB	300,000	0	300,000	763,119	500,000	1,563,119
				<b>Total ( KB ) - Kosovo Agency for Forensics</b>		300,000	0	300,000	763,119	500,000	1,563,119

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total - Kosovo Agency for Forensics</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>763,119</b>	<b>500,000</b>	<b>1,563,119</b>
				<b>Total ( KB ) - Kosovo Agency for Forensics</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>763,119</b>	<b>500,000</b>	<b>1,563,119</b>
				<b>Total - Kosovo Agency for Forensics</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>763,119</b>	<b>500,000</b>	<b>1,563,119</b>
				<b>214220 - Emergency Management Agency</b>							
				<b>214327 - Emergency Management Agency</b>							
		214220-119849	12733	Common Equipment of SHZSH (hazardous metter)							
					KB	0	0	0	0	500,000	500,000
		214220-1213940	13162	Construction of the facility AME							
					KB	280,000	0	280,000	450,000	450,000	1,180,000
		214220-1217502	13379	Supply with other equipment for firemen services							
					KB	3,180,000	0	3,180,000	0	0	3,180,000
				<b>Total ( KB ) - Emergency Management Agency</b>		<b>3,460,000</b>	<b>0</b>	<b>3,460,000</b>	<b>450,000</b>	<b>950,000</b>	<b>4,860,000</b>
				<b>Total - Emergency Management Agency</b>		<b>3,460,000</b>	<b>0</b>	<b>3,460,000</b>	<b>450,000</b>	<b>950,000</b>	<b>4,860,000</b>
				<b>Total ( KB ) - Emergency Management Agency</b>		<b>3,460,000</b>	<b>0</b>	<b>3,460,000</b>	<b>450,000</b>	<b>950,000</b>	<b>4,860,000</b>
				<b>Total - Emergency Management Agency</b>		<b>3,460,000</b>	<b>0</b>	<b>3,460,000</b>	<b>450,000</b>	<b>950,000</b>	<b>4,860,000</b>
				<b>214230 - Police Inspectorate</b>							
				<b>214329 - Police Inspectorate</b>							
		214230-1317723	13945	Supply with furniture							
					KB	5,000	0	5,000	0	0	5,000
		214230-1317729	13516	PURCHASE WITH OFFICIAL VEHICLES							
					KB	0	0	0	60,000	100,000	160,000
		214230-1317735	13518	Purchase of weapons and accompanying equipment							
					KB	35,000	0	35,000	50,000	0	85,000
		214230-1317741	13519	Supply of information technology equipment and photocopy							
					KB	0	0	0	20,000	80,000	100,000
		214230-1317850	13946	Spply and installation of specialized equipment for surveillance							
					KB	0	0	0	23,487	20,000	43,487



## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		214230-1420782	14095	Construction of the fense for the Kosovo Police Inspectorate building							
					KB	50,000	0	50,000	0	0	50,000
				<b>Total ( KB ) - Police Inspectorate</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>153,487</b>	<b>200,000</b>	<b>443,487</b>
				<b>Total - Police Inspectorate</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>153,487</b>	<b>200,000</b>	<b>443,487</b>
				<b>Total ( KB ) - Police Inspectorate</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>153,487</b>	<b>200,000</b>	<b>443,487</b>
				<b>Total - Police Inspectorate</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>153,487</b>	<b>200,000</b>	<b>443,487</b>
				<b>Total - Police Inspectorate</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>153,487</b>	<b>200,000</b>	<b>443,487</b>
				<b>214251 - Kosovo Police</b>							
				<b>214302 - Special Operations</b>							
		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	1,300,000	0	1,300,000	1,550,000	1,755,000	4,605,000
				<b>Total ( KB ) - Special Operations</b>		<b>1,850,000</b>	<b>0</b>	<b>1,850,000</b>	<b>2,250,000</b>	<b>2,505,000</b>	<b>6,605,000</b>
				<b>214303 - Investigations</b>							
		205236-06829	12384	Other equipment							
					KB	200,000	0	200,000	200,000	250,000	650,000
		214251-1420724	13942	Equipment for Forensics							
					KB	150,000	0	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
				<b>Total ( KB ) - Investigations</b>		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>3,050,000</b>
				<b>214304 - Support Services</b>							
		214155-119411	12210	Renovations, constructions, rehabilitations of infrastructure and car-parks							
					KB	400,000	0	400,000	400,000	400,000	1,200,000
		214251-1523369	14250	Upgrade and maintenance of KP electronic system							
					KB	0	300,000	300,000	300,000	600,000	1,200,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		214305-1213776	13161	Urniture (inventory for office)							
					KB	180,000	0	180,000	180,000	180,000	540,000
		305340-06741	12211	Radio communication system							
					KB	200,000	0	200,000	200,000	200,000	600,000
		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	0	0	0	600,000	600,000	1,200,000
		305340-072310	12736	Supportive network equipment and microwave antennas							
					KB	220,000	0	220,000	220,000	220,000	660,000
		305340-072316	30037	Transport vehicles							
					KB	1,500,000	0	1,500,000	1,500,000	2,000,000	5,000,000
		305340-072349	30041	Police equipment - logistics							
					KB	1,586,765	0	1,586,765	1,469,399	2,053,799	5,109,963
		305340-072409	08217	Replacements and renovations at Police stations							
					KB	1,100,000	0	1,100,000	1,700,000	1,700,000	4,500,000
		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
		<b>Total ( KB ) - Support Services</b>				<b>5,916,765</b>	<b>300,000</b>	<b>6,216,765</b>	<b>7,299,399</b>	<b>8,683,799</b>	<b>22,199,963</b>
		<b>214305 - Trainings</b>									
		214251-1420733	13943	Different equipment for training and sport equipment for police officers							
					KB	20,000	0	20,000	40,000	40,000	100,000

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		305341-091813	11148	4 Open Polygons for shooting with fire weapons							
					KB	130,000	0	130,000	110,000	110,000	350,000
				<b>Total ( KB ) - Trainings</b>		<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>450,000</b>
		<b>214306 - Border Police</b>									
		205326-06705	12218	Bullet-proof vests and body armours							
					KB	200,000	0	200,000	200,000	200,000	600,000
		214251-1523377	14251	Advancement of BMS System							
					KB	0	150,000	150,000	150,000	150,000	450,000
		214305-119437	12738	Construction of Building in the Mutivod, Muqibab, Merdare, Dheu i bardhe, kulle, port 1, and 31							
					KB	45,600	0	45,600	45,600	45,600	136,800
		305342-091627	11150	Advanced equipment for surveillance and state border check							
					KB	235,000	0	235,000	235,000	235,000	705,000
		305342-091652	11149	Specialized equipment for Border Police							
					KB	240,000	0	240,000	240,000	240,000	720,000
				<b>Total ( KB ) - Border Police</b>		<b>720,600</b>	<b>150,000</b>	<b>870,600</b>	<b>870,600</b>	<b>870,600</b>	<b>2,611,800</b>
				<b>Total - Border Police</b>		<b>720,600</b>	<b>150,000</b>	<b>870,600</b>	<b>870,600</b>	<b>870,600</b>	<b>2,611,800</b>
				<b>Total ( KB ) - Kosovo Police</b>		<b>9,637,365</b>	<b>450,000</b>	<b>10,087,365</b>	<b>11,569,999</b>	<b>13,259,399</b>	<b>34,916,763</b>
				<b>Total - Kosovo Police</b>		<b>9,637,365</b>	<b>450,000</b>	<b>10,087,365</b>	<b>11,569,999</b>	<b>13,259,399</b>	<b>34,916,763</b>
		<b>214385 - Kosovo Academy for Public Safety</b>									
		<b>214915 - Kosovo Academy for Public Safety</b>									
		214385-119749	13168	Renovation of facilities of the QKSPEZH (school, boarding nr 2 and accompanying facilities							
					KB	250,000	0	250,000	100,000	0	350,000
		214385-119759	13169	Baying of information technology equipment							
					KB	0	0	0	120,000	130,000	250,000
		214385-1216635	13174	Projecting and designing of capital projects							
					KB	0	0	0	30,000	30,000	60,000
		214385-1420821	13948	Extention of heating system and renovation of pipes							
					KB	200,000	0	200,000	300,000	0	500,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		214385-1525613	14330	Vehicle Purchasing for the Needs of KAPS							
					KB	0	0	0	300,000	0	300,000
		214385-1525614	14331	Purchase of kitchen appliances in KAPS							
					KB	0	30,000	30,000	0	0	30,000
				<b>Total ( KB ) - Kosovo Academy for Public Safety</b>		<b>450,000</b>	<b>30,000</b>	<b>480,000</b>	<b>850,000</b>	<b>160,000</b>	<b>1,490,000</b>
				<b>Total - Kosovo Academy for Public Safety</b>		<b>450,000</b>	<b>30,000</b>	<b>480,000</b>	<b>850,000</b>	<b>160,000</b>	<b>1,490,000</b>
				<b>Total ( KB ) - Kosovo Academy for Public Safety</b>		<b>450,000</b>	<b>30,000</b>	<b>480,000</b>	<b>850,000</b>	<b>160,000</b>	<b>1,490,000</b>
				<b>Total - Kosovo Academy for Public Safety</b>		<b>450,000</b>	<b>30,000</b>	<b>480,000</b>	<b>850,000</b>	<b>160,000</b>	<b>1,490,000</b>
				<b>Total ( KB ) - Ministry of Internal Affairs</b>		<b>16,087,365</b>	<b>980,000</b>	<b>17,067,365</b>	<b>17,236,605</b>	<b>18,169,399</b>	<b>52,473,369</b>
				<b>Total - Ministry of Internal Affairs</b>		<b>16,087,365</b>	<b>980,000</b>	<b>17,067,365</b>	<b>17,236,605</b>	<b>18,169,399</b>	<b>52,473,369</b>
<b>215000 - Ministry of Justice</b>											
		<b>215155 - Central Administration Services</b>									
		<b>215113 - Department of Finance and Common Services</b>									
		215155-1524203	14252	Supply with vehicles							
					KB	0	0	0	0	70,000	70,000
				<b>Total ( KB ) - Department of Finance and Common Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
				<b>Total - Department of Finance and Common Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
				<b>Total ( KB ) - Central Administration Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
				<b>Total - Central Administration Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
		<b>215256 - Kosovo Probation Service</b>									
		<b>215336 - Kosovo Correctional Service</b>									
		215256-071642	10205	Establishment of unit for escort and transportation of prisoners							
					KB	150,000	0	150,000	150,000	150,000	450,000
		215256-071648	10165	Renovations of inner blocks and supplementary prison objects							
					KB	450,000	0	450,000	430,500	502,000	1,382,500
		215256-071659	10167	Renovation of roof (maintenance of QP and prison objects roofs)							
					KB	35,000	0	35,000	0	45,000	80,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		215256-071741	10206	Fire alarm system and emergency exits							
					KB	10,000	0	10,000	22,000	0	32,000
		215256-071831	10209	Farm production- agriculture and management of farming land							
					KB	100,000	0	100,000	295,000	115,500	510,500
		215256-071856	10210	Emergency expenditures (interventions at water, power and heating systems.							
					KB	120,000	0	120,000	250,000	50,000	420,000
		215256-071873	10208	Heating, ventilation, instalation and renovation							
					KB	57,500	0	57,500	100,000	60,000	217,500
		215256-071923	10514	Safety equipment for riot control							
					KB	20,000	0	20,000	25,000	25,000	70,000
		215256-092999	11068	Laundry kitchen equipment							
					KB	30,000	0	30,000	50,000	50,000	130,000
		215256-095158	11067	Lavantaria dhe pajimet							
					KB	30,000	0	30,000	50,000	50,000	130,000
		215256-1110303	12240	Renovation of the blocks and building outside the prison following							
					KB	80,000	0	80,000	150,000	37,500	267,500
		215256-119758	12241	Installation of sewerage system in prisons							
					KB	0	0	0	0	85,000	85,000
		215256-1420719	13950	IPA participation Construction of the building for vocational training for juveniles in Lipjan							
					KB	270,000	0	270,000	0	0	270,000
		215256-1420722	13951	Supply with generators 110 kw							
					KB	20,000	0	20,000	0	20,000	40,000
		215256-1523341	14254	Buying two tractors, two Motocultivators with all accompanying equipment for the needs of Economic Unit of KCS (CC Smrekonice, Dubrava Lipljan)							
					KB	0	50,000	50,000	0	0	50,000
		<b>Total ( KB ) - Kosovo Correctional Service</b>				<b>1,372,500</b>	<b>50,000</b>	<b>1,422,500</b>	<b>1,522,500</b>	<b>1,190,000</b>	<b>4,135,000</b>
		<b>Total - Kosovo Correctional Service</b>				<b>1,372,500</b>	<b>50,000</b>	<b>1,422,500</b>	<b>1,522,500</b>	<b>1,190,000</b>	<b>4,135,000</b>
		<b>Total ( KB ) - Kosovo Probation Service</b>				<b>1,372,500</b>	<b>50,000</b>	<b>1,422,500</b>	<b>1,522,500</b>	<b>1,190,000</b>	<b>4,135,000</b>

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total - Kosovo Probation Service</b>		<b>1,372,500</b>	<b>50,000</b>	<b>1,422,500</b>	<b>1,522,500</b>	<b>1,190,000</b>	<b>4,135,000</b>
				<b>215363 - Department of Legal Affairs</b>							
				<b>215337 - Department of Legal Affairs</b>							
		215257-1319675	13522	Regulation - Expansion of infrastructure in DoF's facility							
					KB	40,000	0	40,000	0	0	40,000
		215363-1523206	14255	Creation of space - Offices in FD							
					KB	0	60,000	60,000	0	0	60,000
				<b>Total ( KB ) - Department of Legal Affairs</b>		<b>40,000</b>	<b>60,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
				<b>Total - Department of Legal Affairs</b>		<b>40,000</b>	<b>60,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
				<b>Total ( KB ) - Department of Legal Affairs</b>		<b>40,000</b>	<b>60,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
				<b>Total - Department of Legal Affairs</b>		<b>40,000</b>	<b>60,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
				<b>Total ( KB ) - Ministry of Justice</b>		<b>1,412,500</b>	<b>110,000</b>	<b>1,522,500</b>	<b>1,522,500</b>	<b>1,260,000</b>	<b>4,305,000</b>
				<b>Total - Ministry of Justice</b>		<b>1,412,500</b>	<b>110,000</b>	<b>1,522,500</b>	<b>1,522,500</b>	<b>1,260,000</b>	<b>4,305,000</b>
				<b>216000 - Ministry of Foreign Affairs</b>							
				<b>216095 - Diplomatic Academy</b>							
				<b>216280 - Diplomatic Academy</b>							
		216259-1420705	13953	Photocopy machine for Diplomatic Academy							
					KB	0	0	0	2,000	2,000	4,000
		216259-1420711	13954	Other equipment for Diplomatic Academy							
					KB	0	0	0	2,000	2,000	4,000
		216259-1420712	13955	Furniture for Diplomatic Academy							
					KB	20,000	0	20,000	10,000	10,000	40,000
		216259-1420714	13956	Computers for Diplomatic Academy							
					KB	0	0	0	7,000	7,000	14,000
		216259-1420715	13957	IT equipment for Diplomatic Academy							
					KB	0	0	0	4,000	4,000	8,000
		216259-1420718	13958	Official vehicles for Diplomatic Academy							
					KB	0	0	0	15,000	14,836	29,836

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		216259-1524252	14256	Renovation of Diplomatic Academy premises							
					KB	0	50,000	50,000	20,000	20,000	90,000
				<b>Total ( KB ) - Diplomatic Academy</b>		<b>20,000</b>	<b>50,000</b>	<b>70,000</b>	<b>60,000</b>	<b>59,836</b>	<b>189,836</b>
				<b>Total - Diplomatic Academy</b>		<b>20,000</b>	<b>50,000</b>	<b>70,000</b>	<b>60,000</b>	<b>59,836</b>	<b>189,836</b>
				<b>Total ( KB ) - Diplomatic Academy</b>		<b>20,000</b>	<b>50,000</b>	<b>70,000</b>	<b>60,000</b>	<b>59,836</b>	<b>189,836</b>
				<b>Total - Diplomatic Academy</b>		<b>20,000</b>	<b>50,000</b>	<b>70,000</b>	<b>60,000</b>	<b>59,836</b>	<b>189,836</b>
				<b>216155 - Central Administration Services</b>							
				<b>216113 - Central Administration</b>							
		216155-094120	12975	Vehicles for central administration							
					KB	0	0	0	25,000	25,000	50,000
		216155-095048	11073	Furniture for MFA							
					KB	15,000	0	15,000	15,000	15,000	45,000
		216155-095051	11074	Computer for MFA							
					KB	0	0	0	5,000	5,000	10,000
		216155-095064	11075	Technology Equipmnet							
					KB	0	0	0	92,600	92,600	185,200
		216155-106681	12247	Photocopy machine							
					KB	0	0	0	10,000	10,000	20,000
		216155-106689	12248	Equipment for software							
					KB	0	0	0	46,564	46,564	93,128
		216155-106693	12249	Other equipment for MFA							
					KB	170,000	0	170,000	70,000	70,000	310,000
				<b>Total ( KB ) - Central Administration</b>		<b>185,000</b>	<b>0</b>	<b>185,000</b>	<b>264,164</b>	<b>264,164</b>	<b>713,328</b>
				<b>Total - Central Administration</b>		<b>185,000</b>	<b>0</b>	<b>185,000</b>	<b>264,164</b>	<b>264,164</b>	<b>713,328</b>
				<b>Total ( KB ) - Central Administration Services</b>		<b>185,000</b>	<b>0</b>	<b>185,000</b>	<b>264,164</b>	<b>264,164</b>	<b>713,328</b>
				<b>Total - Central Administration Services</b>		<b>185,000</b>	<b>0</b>	<b>185,000</b>	<b>264,164</b>	<b>264,164</b>	<b>713,328</b>
				<b>216258 - Embassy</b>							

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		<b>216143 - Embassy</b>									
		216258-094121	11076	vehicles for embassies							
					KB	60,000	0	60,000	100,000	100,000	260,000
		216258-095418	11077	Furniture for Embassies							
					KB	50,000	0	50,000	50,000	50,000	150,000
		216258-106666	12253	Information Technology equipment							
					KB	0	0	0	557,000	557,000	1,114,000
		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	40,000	0	40,000	50,000	50,000	140,000
		216258-106673	12250	Supply of other equipments							
					KB	0	0	0	430,000	430,000	860,000
		216258-1217015	13181	Clasification areas for comunication with Embasse							
					KB	50,000	0	50,000	50,000	50,000	150,000
		216258-1217018	13183	Renovation of object for Embasse							
					KB	150,000	0	150,000	150,000	150,000	450,000
				<b>Total ( KB ) - Embassy</b>		<b>380,000</b>	<b>0</b>	<b>380,000</b>	<b>1,417,000</b>	<b>1,417,000</b>	<b>3,214,000</b>
				<b>Total - Embassy</b>		<b>380,000</b>	<b>0</b>	<b>380,000</b>	<b>1,417,000</b>	<b>1,417,000</b>	<b>3,214,000</b>
				<b>Total ( KB ) - Embassy</b>		<b>380,000</b>	<b>0</b>	<b>380,000</b>	<b>1,417,000</b>	<b>1,417,000</b>	<b>3,214,000</b>
				<b>Total - Embassy</b>		<b>380,000</b>	<b>0</b>	<b>380,000</b>	<b>1,417,000</b>	<b>1,417,000</b>	<b>3,214,000</b>
				<b>Total ( KB ) - Ministry of Foreign Affairs</b>		<b>585,000</b>	<b>50,000</b>	<b>635,000</b>	<b>1,741,164</b>	<b>1,741,000</b>	<b>4,117,164</b>
				<b>Total - Ministry of Foreign Affairs</b>		<b>585,000</b>	<b>50,000</b>	<b>635,000</b>	<b>1,741,164</b>	<b>1,741,000</b>	<b>4,117,164</b>
		<b>217000 - Ministry for the Security Force of Kosovo</b>									
		<b>217155 - Central Administration Services</b>									
		<b>217113 - Central Administration</b>									
		217155-1213724	13186	Furniture for Administration							
					KB	20,000	0	20,000	0	0	20,000



## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		217155-1420709	13959	Room for maintainig the security of classified information							
					KB	20,000	0	20,000	20,000	20,000	60,000
				<b>Total ( KB ) - Central Administration</b>		<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>
				<b>Total - Central Administration</b>		<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>
				<b>Total ( KB ) - Central Administration Services</b>		<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>
				<b>Total - Central Administration Services</b>		<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>
		<b>217250 - Kosovo Security Force</b>									
		<b>217360 - Kosovo Security Force</b>									
		217250-095512	11113	Ammunition							
					KB	438,912	0	438,912	0	0	438,912
		217250-096877	12259	Sports halls, fitness etc.. Phase-I-Barracks Pristina							
					KB	500,000	0	500,000	0	0	500,000
		217250-097017	12257	Design, supervision and revision of project							
					KB	200,000	0	200,000	150,000	150,000	500,000
		217250-1110002	11096	3T Pirunjer (5)							
					KB	50,000	0	50,000	28,000	50,000	128,000
		217250-1110009	11120	Furniture							
					KB	50,000	0	50,000	0	50,000	100,000
		217250-1110014	12763	Operational Equipment (Field Device)							
					KB	200,000	0	200,000	100,000	0	300,000
		217250-1110024	12765	Equipment for Police of KSF							
					KB	50,000	0	50,000	50,000	0	100,000
		217250-1110025	11123	Other equipment							
					KB	150,000	0	150,000	100,000	0	250,000
		217250-1110054	12771	Construction of observers and checkpoints in all KSF barracks							
					KB	300,000	0	300,000	50,000	0	350,000
		217250-1110055	12772	Repairing and adjusting the lighting of spaces in KSF barracks							
					KB	100,000	0	100,000	50,000	0	150,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		217250-1110056	12773	Security fences in all KSF barracks							
					KB	100,000	0	100,000	100,000	0	200,000
		217250-1110062	12756	3/4T 4*4(76) (tactical vehicles)							
					KB	2,180,000	0	2,180,000	1,871,854	2,467,764	6,519,618
		217250-1110109	11121	Operational equipment for the National Training Center							
					KB	100,000	0	100,000	100,000	0	200,000
		217250-1111934	12752	Radio tactical equipment							
					KB	1,500,000	0	1,500,000	2,200,000	0	3,700,000
		217250-1111935	12760	IT networking equipment							
					KB	150,000	0	150,000	100,000	0	250,000
		217250-1112006	12291	Digitalization of objects FSK							
					KB	0	0	0	50,000	0	50,000
		217250-1112007	12777	Ammunition easy as PSO-se							
					KB	500,000	0	500,000	110,500	0	610,500
		217250-1116112	12774	Ambulance (2)							
					KB	360,000	0	360,000	520,000	0	880,000
		217250-119988	11100	Bus-Minibus (5 / 5)							
					KB	0	0	0	660,000	1,000,000	1,660,000
		217250-1213664	13205	Construction of pistes of helicopters in Pristina							
					KB	0	0	0	0	100,000	100,000
		217250-1213667	13202	Construction of pistes that helicopters-Ferizaj							
					KB	0	0	0	0	100,000	100,000
		217250-1213670	13208	Construction of pool in barracks-Ferizaj							
					KB	0	0	0	100,000	100,000	200,000
		217250-1213675	13200	Reconstruction and paving of some roads in KSF barracks							
					KB	250,000	0	250,000	200,000	100,000	550,000
		217250-1213693	13260	Audio and translation equipment for meeting rooms for KSF							
					KB	0	0	0	30,000	0	30,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		217250-1213701	13198	Kamion 20 T							
					KB	200,000	0	200,000	0	500,000	700,000
		217250-1213709	13209	Bulldozer							
					KB	0	0	0	400,000	0	400,000
		217250-1213710	13194	Equipment for demining							
					KB	50,000	0	50,000	100,000	0	150,000
		217250-1213711	13189	Equipment for protection against fire							
					KB	50,000	0	50,000	50,000	0	100,000
		217250-1213713	13197	Protection equipment for chemical, nuclear and biological							
					KB	50,000	0	50,000	50,000	0	100,000
		217250-1213715	13192	Rescue equipment for research							
					KB	50,000	0	50,000	200,000	0	250,000
		217250-1317531	13536	Roads and Parking lot - KSF barracks in Pomezatin							
					KB	250,000	0	250,000	150,000	0	400,000
		217250-1320591	13812	Construction of garages Eng. bat. - Prishtina							
					KB	200,000	0	200,000	100,000	0	300,000
		217250-1420550	13962	Construction of vehicle service in Ferizaj							
					KB	200,000	0	200,000	0	0	200,000
		217250-1420551	13963	Construction of vehicle service in Istog							
					KB	225,000	0	225,000	0	0	225,000
		217250-1420552	13964	Construction of vehicle service in Gjilan							
					KB	216,000	0	216,000	0	0	216,000
		217250-1420631	14093	Refurbishment and painting of the building in OSB Command							
					KB	0	0	0	0	200,000	200,000
		217250-1420632	13966	Refurbishment and painting of the building of the CPR Command							
					KB	0	0	0	0	200,000	200,000
		217250-1420653	13968	Physical hardening range -Pomezatin							
					KB	0	0	0	150,000	0	150,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		217250-1420654	13969	Firefighting Station in CPR							
					KB	0	0	0	150,000	100,000	250,000
		217250-1420655	13970	Construction of the building Command							
					KB	0	400,000	400,000	400,000	0	800,000
		217250-1420666	13971	Construction of garages and parkings of vehicles in OSB							
					KB	0	200,000	200,000	200,000	0	400,000
		217250-1420668	13972	fixing and making green spaces of the barracks							
					KB	0	0	0	100,000	50,000	150,000
		217250-1420675	13973	VOIP system							
					KB	150,000	0	150,000	50,000	50,000	250,000
		217250-1420683	13974	medical equipments -polyclinic							
					KB	200,000	0	200,000	500,000	500,000	1,200,000
		217250-1420694	13976	Construction of dormitory in Ferizaj							
					KB	0	400,000	400,000	600,000	0	1,000,000
		217250-1420727	13977	Sports Hall in Istog							
					KB	535,000	0	535,000	0	0	535,000
		217250-1523257	14257	Disaster Recovery System (IT Network Reserve System)							
					KB	0	0	0	500,000	300,000	800,000
		217250-1523264	14258	Construction of the center of excellence							
					KB	0	50,000	50,000	450,000	200,000	700,000
		217250-1523268	14259	Autokran 20 T							
					KB	0	0	0	0	768,141	768,141
		217250-1523269	14260	MG 7.62 mm							
					KB	0	50,000	50,000	50,770	50,922	151,692
		217250-1523270	14261	The construction of the fuel station in the KSF barracks of Mitrovica							
					KB	0	110,000	110,000	0	0	110,000
		217250-1523271	14262	Sniper 50 cal							
					KB	0	60,000	60,000	60,000	0	120,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		217250-1523272	14263	Sniper 7.62 mm							
					KB	0	24,500	24,500	24,500	24,500	73,500
		217250-1523278	14264	Transporter vehicle 60 T							
					KB	0	221,500	221,500	0	0	221,500
		217250-1523279	14265	Container truck							
					KB	0	115,000	115,000	0	0	115,000
		217250-1523281	14266	Closed Van							
					KB	0	80,000	80,000	0	0	80,000
		217250-1523282	14267	Van for transporting of the cadavers							
					KB	0	40,000	40,000	0	0	40,000
		217250-1523284	14268	Renovation of D2 accommodation facility in KSF barracks in Mitrovica							
					KB	0	0	0	200,000	100,000	300,000
		217250-1523286	14269	ARMBRUST 67mm							
					KB	0	0	0	5,400	5,400	10,800
		217250-1523287	14270	Granade Launcher 40 mm							
					KB	0	0	0	29,616	39,984	69,600
		217250-1523288	14271	Renovation of accommodation for companies at the bat.I in Gjilan							
					KB	0	0	0	0	300,000	300,000
		217250-1523289	14272	Machine guns SAW							
					KB	0	80,000	80,000	104,860	174,930	359,790
		217250-1523290	14273	Van PKV							
					KB	0	0	0	215,000	35,000	250,000
		217250-1523292	14274	Construction of the Guard's buildings in the barracks of the KSF							
					KB	0	0	0	200,000	200,000	400,000
		217250-1523293	14275	Trailer for hazardous substances							
					KB	0	0	0	30,000	0	30,000
		217250-1523294	14276	Database for Intelligence							
					KB	0	10,000	10,000	0	0	10,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		217250-1523295	14277	Construction of the runway alignment at the barracks of Mitrovica							
					KB	0	0	0	100,000	0	100,000
		217250-1523298	14278	Gravel Crusher							
					KB	0	0	0	0	80,000	80,000
		217250-1523299	14279	Crane for warehouse							
					KB	0	0	0	0	5,000	5,000
		217250-1523300	14280	Construction of the Mess Hall in the KSF's barracks in Istog							
					KB	0	290,000	290,000	150,000	300,000	740,000
		217250-1523301	14281	Crane fork 5T							
					KB	0	0	0	0	60,000	60,000
		217250-1523311	14282	Mobile container for equipment							
					KB	0	0	0	0	115,000	115,000
		217250-1523312	14283	Mobile container for personnel							
					KB	0	0	0	0	230,000	230,000
		217250-1523313	14284	Transporting trailer							
					KB	0	0	0	0	10,000	10,000
		217250-1523314	14285	Auto bath							
					KB	0	0	0	0	210,000	210,000
		217250-1523315	14286	Auto crane 20T							
					KB	0	0	0	0	550,000	550,000
		217250-1523316	14287	Auto crane 80T							
					KB	0	0	0	0	150,000	150,000
		217250-1523317	14288	Flat roller 20T							
					KB	0	0	0	0	100,000	100,000
		217250-1523318	14289	10T 4x4 Truck							
					KB	0	0	0	0	100,000	100,000
		217250-1523319	14290	Rivers boats							
					KB	0	0	0	0	63,000	63,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		217250-1523320	14291	Steam cylinder							
					KB	0	0	0	0	100,000	100,000
		217250-1523321	14292	Water tanker 5T							
					KB	0	0	0	0	10,000	10,000
		217250-1523322	14293	Truck 40T							
					KB	0	0	0	0	200,000	200,000
		217250-1523323	14294	Truck MKZ							
					KB	0	0	0	0	80,000	80,000
		217250-1523324	14295	Truck Refrigerator							
					KB	0	0	0	0	240,000	240,000
		217250-1523325	14296	Truck Rikover 20T							
					KB	0	0	0	0	80,000	80,000
		217250-1523326	14297	Truck Rikover							
					KB	0	0	0	0	60,000	60,000
		217250-1524123	14298	Construction of kitchen annex in KSF barracks Pristina							
					KB	0	0	0	0	200,000	200,000
		304320-1112307	12775	Strategic Communication Network							
					KB	1,200,000	0	1,200,000	1,500,000	0	2,700,000
		304320-1112308	12776	Armored vehicles							
					KB	674,000	0	674,000	500,000	3,000,000	4,174,000
				<b>Total ( KB ) - Kosovo Security Force</b>		<b>11,428,912</b>	<b>2,131,000</b>	<b>13,559,912</b>	<b>13,890,500</b>	<b>13,859,641</b>	<b>41,310,053</b>
				<b>Total - Kosovo Security Force</b>		<b>11,428,912</b>	<b>2,131,000</b>	<b>13,559,912</b>	<b>13,890,500</b>	<b>13,859,641</b>	<b>41,310,053</b>
				<b>Total ( KB ) - Kosovo Security Force</b>		<b>11,428,912</b>	<b>2,131,000</b>	<b>13,559,912</b>	<b>13,890,500</b>	<b>13,859,641</b>	<b>41,310,053</b>
				<b>Total - Kosovo Security Force</b>		<b>11,428,912</b>	<b>2,131,000</b>	<b>13,559,912</b>	<b>13,890,500</b>	<b>13,859,641</b>	<b>41,310,053</b>
				<b>Total ( KB ) - Ministry for the Security Force of Kosovo</b>		<b>11,468,912</b>	<b>2,131,000</b>	<b>13,599,912</b>	<b>13,910,500</b>	<b>13,879,641</b>	<b>41,390,053</b>
				<b>Total - Ministry for the Security Force of Kosovo</b>		<b>11,468,912</b>	<b>2,131,000</b>	<b>13,599,912</b>	<b>13,910,500</b>	<b>13,879,641</b>	<b>41,390,053</b>
<b>218000 - Ministry of European Integration</b>											

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
<b>219000 - Ministry of Diaspora</b>											
<b>220000 - Hospital, Clinical and University Service of Kosovo HCUSK</b>											
	<b>220085 - Secondary and Tertiary health care Services</b>										
	<b>220700 - Regional Secondary Health Care Services</b>										
	206085-092320	10984	Renovation, repair and maintenance of hospital objects								
				KB		50,000	0	50,000	50,000	50,000	150,000
	206085-093107	10965	Service and maintenance of Medical Equipment.								
				KB		95,000	0	95,000	145,000	145,000	385,000
	206085-108959	12085	Medical equipment and intensive care								
				KB		145,000	0	145,000	195,000	195,000	535,000
	206085-1112149	13031	Maintenance of hospital infrastructure								
				KB		95,000	0	95,000	95,000	95,000	285,000
	206085-1112250	12109	Medical equipment for hospital wards								
				KB		145,000	0	145,000	145,000	145,000	435,000
	206085-1113075	12870	Maintenance and service of medical equipments								
				KB		145,000	0	145,000	145,000	145,000	435,000
	206085-1113080	12874	Maintenance and service of medical equipments								
				KB		45,000	0	45,000	95,000	95,000	235,000
	206085-1113155	12873	Maintenance and service of medical equipments								
				KB		125,000	0	125,000	125,000	125,000	375,000
	206085-1113256	12875	Maintenance and service of medical equipments								
				KB		45,000	0	45,000	45,000	45,000	135,000
	206085-1113598	12871	Maintenance and service of medical equipments								
				KB		135,000	0	135,000	145,000	145,000	425,000
	206085-1213651	13036	Medical equipment								
				KB		97,000	0	97,000	97,000	97,000	291,000
	206085-1213731	13020	Maintenance of hospital infrastructure								
				KB		145,000	0	145,000	145,000	145,000	435,000



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BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		206085-1213739	13021	Medical and administrative inventory							
					KB	90,000	0	90,000	90,000	90,000	270,000
		206085-1213912	13027	Maintenance of hospital infstructure							
					KB	145,000	0	145,000	145,000	145,000	435,000
		206085-1213915	13034	Maintenance of hospital infstructure							
					KB	45,000	0	45,000	45,000	45,000	135,000
		206085-1213917	13017	Medical equipment							
					KB	190,000	0	190,000	190,000	190,000	570,000
		206085-1213918	13035	Medical and administrative inventory							
					KB	25,000	0	25,000	25,000	25,000	75,000
		206085-1213919	13028	Medical and administrative inventory							
					KB	90,000	0	90,000	90,000	90,000	270,000
		206085-1213928	13030	Medical equipment							
					KB	197,000	0	197,000	197,000	197,000	591,000
		206085-1213929	13032	Medical and administrative inventory							
					KB	30,000	0	30,000	30,000	30,000	90,000
		206085-1213932	13033	Medical equipment							
					KB	147,000	0	147,000	197,000	197,000	541,000
		206085-1213933	13038	Maintenance of hospital infstructure							
					KB	45,000	0	45,000	45,000	45,000	135,000
		206085-1213934	13018	Medical and administrative inventory							
					KB	90,000	0	90,000	90,000	90,000	270,000
		206085-1213935	13039	Medical and administrative inventory							
					KB	40,000	0	40,000	40,000	40,000	120,000
		206085-1213937	12872	Maintenance and service of medical equipments							
					KB	95,000	0	95,000	95,000	95,000	285,000
		206085-1213953	13023	Maintenance of hospital infstructure							
					KB	135,000	0	135,000	145,000	145,000	425,000

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		206085-1213954	13024	Medical and administrative inventory							
					KB	60,000	0	60,000	90,000	90,000	240,000
		206085-1213959	13025	Medical equipment							
					KB	197,000	0	197,000	197,000	197,000	591,000
		206085-1217078	13019	Maintenance of hospital infrastructure							
					KB	147,000	0	147,000	147,000	147,000	441,000
		206085-1320962	13846	Construction of the Hospital building in Ferizaj							
					KB	450,000	0	450,000	500,000	500,000	1,450,000
		<b>Total ( KB ) - Regional Secondary Health Care Services</b>				<b>3,485,000</b>	<b>0</b>	<b>3,485,000</b>	<b>3,785,000</b>	<b>3,785,000</b>	<b>11,055,000</b>
		<b>220701 - KCUC Tertiary Health Services</b>									
		206085-093700	10959	Medical equipment							
					KB	850,000	0	850,000	500,000	850,000	2,200,000
		206085-1113161	12869	Maintenance and service of medical equipments							
					KB	750,000	0	750,000	750,000	1,450,000	2,950,000
		206085-1213902	13014	Other infrastructure and renovation of sanitary joints for all clinics							
					KB	300,000	0	300,000	100,000	500,000	900,000
		206085-1213906	13010	Construction of specialist ambulances and other associated facilities (dialysis)							
					KB	200,000	0	200,000	200,000	0	400,000
		206085-1213908	13012	Thermal insulation of buildings and facade work							
					KB	100,000	0	100,000	100,000	300,000	500,000
		206085-1213909	13013	Infrastructure in environmental regulation							
					KB	55,000	0	55,000	55,000	55,000	165,000
		206085-1213910	13016	Medical and administrative inventory							
					KB	170,000	0	170,000	170,000	170,000	510,000
		206085-1423057	14121	Cardio surgery							
					Financed by Loans	2,600,000	0	2,600,000	2,000,000	0	4,600,000
		<b>Total ( KB ) - KCUC Tertiary Health Services</b>				<b>2,425,000</b>	<b>0</b>	<b>2,425,000</b>	<b>1,875,000</b>	<b>3,325,000</b>	<b>7,625,000</b>

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total ( Financed by Loans ) - KCUC Tertiary Health Services</b>		<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>	<b>2,000,000</b>	<b>0</b>	<b>4,600,000</b>
				<b>220709 - QSKUK-Tertiary Health Services</b>							
		206085-1213996	13040	Maintenance and servicing of medical devices							
					KB	28,000	0	28,000	28,000	28,000	84,000
		206085-1213997	13041	Medical equipment for hospital wards							
					KB	65,000	0	65,000	65,000	65,000	195,000
		206085-1213998	13042	Maintence of hospital infstructure							
					KB	90,000	0	90,000	90,000	90,000	270,000
		206085-1213999	13043	Medical and administrative inventory							
					KB	0	0	0	30,000	30,000	60,000
				<b>Total ( KB ) - QSKUK-Tertiary Health Services</b>		<b>183,000</b>	<b>0</b>	<b>183,000</b>	<b>213,000</b>	<b>213,000</b>	<b>609,000</b>
				<b>220712 - Mental Health Service</b>							
		206086-1213982	13050	Maintence of hospital infstructure							
					KB	95,000	0	95,000	95,000	95,000	285,000
		206086-1213983	13051	Medical and administrative inventory							
					KB	47,000	0	47,000	47,000	47,000	141,000
				<b>Total ( KB ) - Mental Health Service</b>		<b>142,000</b>	<b>0</b>	<b>142,000</b>	<b>142,000</b>	<b>142,000</b>	<b>426,000</b>
				<b>220727 - Other Tertiary Health Programs</b>							
		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
		206086-1317714	13452	Project Initiation for Sports Medicine Centre							
					KB	100,000	0	100,000	0	0	100,000

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total ( KB ) - Other Tertiary Health Programs</b>		190,000	0	190,000	90,000	90,000	370,000
				<b>Total - Other Tertiary Health Programs</b>		190,000	0	190,000	90,000	90,000	370,000
				<b>Total ( KB ) - Secondary and Tertiary health care Services</b>		6,425,000	0	6,425,000	6,105,000	7,555,000	20,085,000
				<b>Total ( Financed by Loans ) - Secondary and Tertiary health care Services</b>		2,600,000	0	2,600,000	2,000,000	0	4,600,000
				<b>Total - Secondary and Tertiary health care Services</b>		9,025,000	0	9,025,000	8,105,000	7,555,000	24,685,000
				<b>Total ( KB ) - Hospital, Clinical and University Service of Kosovo HCUSK</b>		6,425,000	0	6,425,000	6,105,000	7,555,000	20,085,000
				<b>Total ( Financed by Loans ) - Hospital, Clinical and University Service of Kosovo HCUSK</b>		2,600,000	0	2,600,000	2,000,000	0	4,600,000
				<b>Total - Hospital, Clinical and University Service of Kosovo HCUSK</b>		9,025,000	0	9,025,000	8,105,000	7,555,000	24,685,000
<b>230000 - Independent Procurement Commission</b>											
<b>231000 - Academy of Science and Arts</b>											
<b>232000 - Contingent Expenditures</b>											
<b>235000 - Regulatory Authority of Electronic and Postal Communications</b>											
		<b>235260 - Regulatory Authority of Electronic and Postal Communications</b>									
		<b>235113 - Regulatory Authority of Electronic and Postal Communications</b>									
		235260-119805	12359	Management system for the numbers locomotion							
					KB	0	0	0	100,000	0	100,000
				<b>Total ( KB ) - Regulatory Authority of Electronic and Postal Communications</b>		0	0	0	100,000	0	100,000
				<b>Total - Regulatory Authority of Electronic and Postal Communications</b>		0	0	0	100,000	0	100,000
				<b>Total ( KB ) - Regulatory Authority of Electronic and Postal Communications</b>		0	0	0	100,000	0	100,000
				<b>Total - Regulatory Authority of Electronic and Postal Communications</b>		0	0	0	100,000	0	100,000
				<b>Total ( KB ) - Regulatory Authority of Electronic and Postal Communications</b>		0	0	0	100,000	0	100,000
				<b>Total - Regulatory Authority of Electronic and Postal Communications</b>		0	0	0	100,000	0	100,000
<b>236000 - Anti-Corruption Agency</b>											
<b>238000 - Energy Regulatory Office</b>											
		<b>238285 - Energy Regulatory Office</b>									
		<b>238425 - Energy Regulatory Office</b>									
		238285-1523334	14307	IT Equipment							
					KB	0	0	0	26,000	26,000	52,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		238285-1523337	14301	IT Equipment - Licence							
					KB	0	0	0	14,000	14,000	28,000
				<b>Total ( KB ) - Energy Regulatory Office</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>
				<b>Total - Energy Regulatory Office</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>
				<b>Total ( KB ) - Energy Regulatory Office</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>
				<b>Total - Energy Regulatory Office</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>
				<b>Total ( KB ) - Energy Regulatory Office</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>
				<b>Total - Energy Regulatory Office</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>
<b>239000 - Privatisation Agency of Kosovo</b>											
		<b>239278 - Central Administration</b>									
		<b>239229 - Central Administration</b>									
		239278-096320	11225	Purchase of equipment within capital expenditures							
					Dedicated Revenues	50,000	0	50,000	20,000	0	70,000
		239278-119601	12429	Repairing of building of the KAP and regional offices							
					Dedicated Revenues	30,000	0	30,000	10,000	0	40,000
				<b>Total ( Dedicated Revenues ) - Central Administration</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>30,000</b>	<b>0</b>	<b>110,000</b>
				<b>Total - Central Administration</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>30,000</b>	<b>0</b>	<b>110,000</b>
				<b>Total ( Dedicated Revenues ) - Central Administration</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>30,000</b>	<b>0</b>	<b>110,000</b>
				<b>Total - Central Administration</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>30,000</b>	<b>0</b>	<b>110,000</b>
				<b>Total ( Dedicated Revenues ) - Privatisation Agency of Kosovo</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>30,000</b>	<b>0</b>	<b>110,000</b>
				<b>Total - Privatisation Agency of Kosovo</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>30,000</b>	<b>0</b>	<b>110,000</b>
<b>240000 - Procurment Reviw Body</b>											
<b>241000 - Agency for Free Legal Aid</b>											
<b>242000 - University of Prishtina</b>											
		<b>242112 - University of Prishtina</b>									
		<b>242904 - University of Prishtina</b>									
		242112-106464	12294	Concretization means for University of Prishtina							
					KB	700,000	0	700,000	700,000	600,000	2,000,000

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		242112-106465	12295	Laboratories for University of Prishtina							
					KB	550,000	0	550,000	800,000	570,000	1,920,000
		242112-1217063	13219	Project and construction of the Faculty of Agriculture							
					KB	1,450,000	0	1,450,000	999,462	0	2,449,462
		242112-1217064	13217	Construction Project of Faculty of physical education							
					KB	0	0	0	450,000	479,462	929,462
		242112-1217591	13393	New object for Medical Faculty							
					KB	400,000	0	400,000	1,000,000	1,000,000	2,400,000
		242112-1420809	13980	Construction of the facility for the Faculty of mathematical natural sciences							
					KB	100,000	0	100,000	1,100,000	1,100,000	2,300,000
		242112-1420814	13981	Construction of the facility for Central Administration and Economy							
					KB	0	0	0	0	700,000	700,000
		242112-1523401	14303	Replacement of windows in the Technical Faculty							
					KB	0	249,462	249,462	0	0	249,462
				<b>Total ( KB ) - University of Prishtina</b>		<b>3,200,000</b>	<b>249,462</b>	<b>3,449,462</b>	<b>5,049,462</b>	<b>4,449,462</b>	<b>12,948,386</b>
				<b>Total - University of Prishtina</b>		<b>3,200,000</b>	<b>249,462</b>	<b>3,449,462</b>	<b>5,049,462</b>	<b>4,449,462</b>	<b>12,948,386</b>
				<b>Total ( KB ) - University of Prishtina</b>		<b>3,200,000</b>	<b>249,462</b>	<b>3,449,462</b>	<b>5,049,462</b>	<b>4,449,462</b>	<b>12,948,386</b>
				<b>Total - University of Prishtina</b>		<b>3,200,000</b>	<b>249,462</b>	<b>3,449,462</b>	<b>5,049,462</b>	<b>4,449,462</b>	<b>12,948,386</b>
				<b>Total ( KB ) - University of Prishtina</b>		<b>3,200,000</b>	<b>249,462</b>	<b>3,449,462</b>	<b>5,049,462</b>	<b>4,449,462</b>	<b>12,948,386</b>
				<b>Total - University of Prishtina</b>		<b>3,200,000</b>	<b>249,462</b>	<b>3,449,462</b>	<b>5,049,462</b>	<b>4,449,462</b>	<b>12,948,386</b>
<b>243000 - Konstitucional Court of Kosovo</b>											
		<b>243115 - Konstitucional Court of Kosovo</b>									
		<b>243238 - Konstitucional Court of Kosovo</b>									
		243115-095420	11135	Software							
					KB	0	0	0	25,000	25,000	50,000
		243115-095422	11132	IT equipment							
					KB	0	0	0	25,000	25,000	50,000

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
				<b>Total ( KB ) - Konstitucional Court of Kosovo</b>		0	0	0	50,000	50,000	100,000
				<b>Total - Konstitucional Court of Kosovo</b>		0	0	0	50,000	50,000	100,000
				<b>Total ( KB ) - Konstitucional Court of Kosovo</b>		0	0	0	50,000	50,000	100,000
				<b>Total - Konstitucional Court of Kosovo</b>		0	0	0	50,000	50,000	100,000
				<b>Total ( KB ) - Konstitucional Court of Kosovo</b>		0	0	0	50,000	50,000	100,000
				<b>Total - Konstitucional Court of Kosovo</b>		0	0	0	50,000	50,000	100,000
<b>244000 - Kosovo Competition Commission</b>											
<b>245000 - Kosovo Intelligence Agency</b>											
		<b>245117 - Kosovo Intelligence Agency</b>									
		<b>245255 - Kosovo Intelligence Agency</b>									
		245117-108947	12408	Unspecified projects							
					KB	1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
				<b>Total ( KB ) - Kosovo Intelligence Agency</b>		1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
				<b>Total - Kosovo Intelligence Agency</b>		1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
				<b>Total ( KB ) - Kosovo Intelligence Agency</b>		1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
				<b>Total - Kosovo Intelligence Agency</b>		1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
				<b>Total ( KB ) - Kosovo Intelligence Agency</b>		1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
				<b>Total - Kosovo Intelligence Agency</b>		1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
<b>246000 - Kosovo Cultural Heritage Council</b>											
<b>247000 - Election Complaints Panel and Appeals</b>											
<b>248000 - Radio Television of Kosova</b>											
<b>249000 - Independent Supervisory Council for Kosovo</b>											
<b>250000 - State Prosecutor</b>											
		<b>250012 - Prosecutors and Administration</b>									
		<b>250335 - Prosecutors and Administration</b>									
		250012-1317662	13529	Purchase of vehicles for Prosecutor Office							
					KB	68,000	0	68,000	70,000	100,000	238,000

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### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		250012-1420779	14056	Supply with server							
					KB	0	0	0	0	30,000	30,000
		250012-1525595	14310	IT-SMIL Cofinancing with government of Norway							
					KB	0	75,000	75,000	0	0	75,000
				<b>Total ( KB ) - Prosecutors and Administration</b>		<b>68,000</b>	<b>75,000</b>	<b>143,000</b>	<b>70,000</b>	<b>130,000</b>	<b>343,000</b>
				<b>Total - Prosecutors and Administration</b>		<b>68,000</b>	<b>75,000</b>	<b>143,000</b>	<b>70,000</b>	<b>130,000</b>	<b>343,000</b>
				<b>Total ( KB ) - Prosecutors and Administration</b>		<b>68,000</b>	<b>75,000</b>	<b>143,000</b>	<b>70,000</b>	<b>130,000</b>	<b>343,000</b>
				<b>Total - Prosecutors and Administration</b>		<b>68,000</b>	<b>75,000</b>	<b>143,000</b>	<b>70,000</b>	<b>130,000</b>	<b>343,000</b>
				<b>Total ( KB ) - State Prosecutor</b>		<b>68,000</b>	<b>75,000</b>	<b>143,000</b>	<b>70,000</b>	<b>130,000</b>	<b>343,000</b>
				<b>Total - State Prosecutor</b>		<b>68,000</b>	<b>75,000</b>	<b>143,000</b>	<b>70,000</b>	<b>130,000</b>	<b>343,000</b>
<b>251000 - State Agency for the Protection of Personal Data</b>											
<b>253000 - Agency for the management of Memorial Complexes of Kosovo</b>											
		<b>253040 - Agency for the management of Memorial Complexes of Kosovo</b>									
		<b>253279 - Agency for the management of Memorial Complexes of Kosovo</b>									
		210131-1217118	13280	Maintenance of the memorial complex Adem Jashari							
					KB	75,000	0	75,000	0	0	75,000
		253010-1320999	13851	" Adem Jashari" Memorial in Prekaz-Skenderaj							
					KB	1,925,000	0	1,925,000	0	0	1,925,000
		253040-1525682	14362	Continuation of construction of the memorial complex battle Koshares							
					KB	0	200,000	200,000	0	0	200,000
		253040-1525683	14363	Martyrs Memorial KLA Penuhe							
					KB	0	50,000	50,000	0	0	50,000
				<b>Total ( KB ) - Agency for the management of Memorial Complexes of Kosovo</b>		<b>2,000,000</b>	<b>250,000</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>
				<b>Total - Agency for the management of Memorial Complexes of Kosovo</b>		<b>2,000,000</b>	<b>250,000</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>
				<b>Total ( KB ) - Agency for the management of Memorial Complexes of Kosovo</b>		<b>2,000,000</b>	<b>250,000</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>
				<b>Total - Agency for the management of Memorial Complexes of Kosovo</b>		<b>2,000,000</b>	<b>250,000</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>
				<b>Total ( KB ) - Agency for the management of Memorial Complexes of Kosovo</b>		<b>2,000,000</b>	<b>250,000</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>



## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
	Total - Agency for the management of Memorial Complexes of Kosovo					2,000,000	250,000	2,250,000	0	0	2,250,000
302000 - Office of the Auditor General											
313000 - Water and Waste Regulatory Office											
314000 - Railways Regulatory Authority											
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									
	318425-1317601	13568	IZRADA CETIRI PLANSETA GEOLOSKE MAPE NA RAMERI 1 : 25 000								
					KB	50,000	0	50,000	50,000	0	100,000
	318425-1317810	13574	Centralized Log Management Security and Compliance								
					KB	0	0	0	35,000	0	35,000
	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
	Total ( KB ) - Independent Commission for Mines and Minerals					50,000	0	50,000	140,000	0	190,000
	Total - Independent Commission for Mines and Minerals					50,000	0	50,000	140,000	0	190,000
	Total ( KB ) - Independent Commission for Mines and Minerals					50,000	0	50,000	140,000	0	190,000
	Total - Independent Commission for Mines and Minerals					50,000	0	50,000	140,000	0	190,000
	Total ( KB ) - Independent Commission for Mines and Minerals					50,000	0	50,000	140,000	0	190,000
	Total - Independent Commission for Mines and Minerals					50,000	0	50,000	140,000	0	190,000
319000 - Independent Media Commission											
320000 - Central Electoral Commission											
321000 - Ombudsman Institution											
322000 - Kosovo Judicial Institute											
328000 - Kosovo Judicial Council Secretariat											
	328461 - KJC Secretariat										
	328333 - KJC Secretariat										

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		328461-119893	12326	Baying cars for Court KJC							
					KB	0	0	0	200,000	0	200,000
		328461-119894	30064	Emergency renovations of energy, water, sewage in courts buildings							
					KB	130,000	0	130,000	150,000	0	280,000
		328461-119979	12793	Supply with computers, servers, photocopy and other equipments of Information Technology							
					KB	0	0	0	180,000	0	180,000
		328461-119986	12323	Safety equipment and video recording							
					KB	0	0	0	50,000	0	50,000
		328461-119989	12794	Project for auto recording for courts							
					KB	200,000	0	200,000	0	0	200,000
		328461-1213897	13249	Design and Construction of the Basic Court in Ferizaj							
					KB	600,000	0	600,000	0	0	600,000
		328461-1213900	13252	Design and Construction of the Basic Court in Peja							
					KB	0	0	0	100,000	320,000	420,000
		328461-1213920	13251	Design and construction of the annex to the Basic Court in Gjakova							
					KB	720,000	0	720,000	1,220,000	0	1,940,000
		328461-1214394	13550	Facility Design and Construction of Basic Court branch in Novoberda							
					KB	0	100,000	100,000	100,000	250,000	450,000
				<b>Total ( KB ) - KJC Secretariat</b>		<b>1,650,000</b>	<b>100,000</b>	<b>1,750,000</b>	<b>2,000,000</b>	<b>570,000</b>	<b>4,320,000</b>
				<b>Total - KJC Secretariat</b>		<b>1,650,000</b>	<b>100,000</b>	<b>1,750,000</b>	<b>2,000,000</b>	<b>570,000</b>	<b>4,320,000</b>
				<b>Total ( KB ) - KJC Secretariat</b>		<b>1,650,000</b>	<b>100,000</b>	<b>1,750,000</b>	<b>2,000,000</b>	<b>570,000</b>	<b>4,320,000</b>
				<b>Total - KJC Secretariat</b>		<b>1,650,000</b>	<b>100,000</b>	<b>1,750,000</b>	<b>2,000,000</b>	<b>570,000</b>	<b>4,320,000</b>
				<b>Total ( KB ) - Kosovo Judicial Council Secretariat</b>		<b>1,650,000</b>	<b>100,000</b>	<b>1,750,000</b>	<b>2,000,000</b>	<b>570,000</b>	<b>4,320,000</b>
				<b>Total - Kosovo Judicial Council Secretariat</b>		<b>1,650,000</b>	<b>100,000</b>	<b>1,750,000</b>	<b>2,000,000</b>	<b>570,000</b>	<b>4,320,000</b>
<b>329000 - Kosovo Property Agency</b>											
		<b>329405 - Kosovo Property Agency</b>									
		<b>329606 - Kosovo Property Agency</b>									

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

BO	Prog	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
						2014	2015	2015	2016	2017	2015 - 2017
		329405-1213603	13274	Supply with furniture							
					KB	5,000	0	5,000	5,000	5,000	15,000
		329405-1213680	13273	Supply with generators 55KW							
					KB	0	0	0	8,000	20,000	28,000
		329405-1217804	13552	Industrial batteries 100Ah							
					KB	0	0	0	15,200	7,200	22,400
		329405-1217805	13553	License renewal for AntiSpam							
					KB	0	0	0	1,000	1,000	2,000
		329405-1217807	13565	Servers							
					KB	0	0	0	15,000	13,500	28,500
		329405-1217808	13554	Server Spare parts							
					KB	0	0	0	13,000	13,000	26,000
		329405-1317456	13556	Supply with photocopies							
					KB	0	0	0	24,000	0	24,000
		329405-1317493	13560	Painting of PAK offices							
					KB	5,000	0	5,000	0	5,000	10,000
		329405-1320690	14086	Software upgrade							
					KB	0	0	0	12,800	12,800	25,600
		329405-1320765	14088	IT Computer (high performance)							
					KB	0	0	0	0	16,500	16,500
				<b>Total ( KB ) - Kosovo Property Agency</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>94,000</b>	<b>94,000</b>	<b>198,000</b>
				<b>Total - Kosovo Property Agency</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>94,000</b>	<b>94,000</b>	<b>198,000</b>
				<b>Total ( KB ) - Kosovo Property Agency</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>94,000</b>	<b>94,000</b>	<b>198,000</b>
				<b>Total - Kosovo Property Agency</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>94,000</b>	<b>94,000</b>	<b>198,000</b>
				<b>Total ( KB ) - Kosovo Property Agency</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>94,000</b>	<b>94,000</b>	<b>198,000</b>
				<b>Total - Kosovo Property Agency</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>94,000</b>	<b>94,000</b>	<b>198,000</b>
<b>Total</b>						<b>297,063,085</b>	<b>39,927,919</b>	<b>336,991,004</b>	<b>357,428,861</b>	<b>369,384,417</b>	<b>1,063,804,282</b>

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 Ministria e Financave | Ministarstvo Financija | Ministry of Finance

## Kosovo Budget For Year 2015

### Schedule 3.2 Capital Projects for Central Level

<b>Total ( KB )</b>	<b>255,725,335</b>	<b>39,927,919</b>	<b>295,653,254</b>	<b>320,803,861</b>	<b>338,109,417</b>	<b>954,566,532</b>
<b>Total ( Own Source Revenues )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( Financed by Loans )</b>	<b>41,257,750</b>	<b>0</b>	<b>41,257,750</b>	<b>36,595,000</b>	<b>31,275,000</b>	<b>109,127,750</b>
<b>Total ( Dedicated Revenues )</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>30,000</b>	<b>0</b>	<b>110,000</b>

# Municipal Budget for year 2015 - 2017

## Summary of Municipal Budget for 2015 - 2017

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2013 Actual	2014 Actual	2015 Budget	2016 Estimate	2017 Estimate
<b>1</b>	<b>TOTAL MUNICIPAL REVENUES</b>	<b>378,573,625</b>	<b>390,196,761</b>	<b>421,266,343</b>	<b>410,755,115</b>	<b>415,977,663</b>
1.1	Government Grants	315,573,625	322,970,341	347,023,130	335,127,038	339,177,663
1.2	Own Revenues	36,000,000	67,226,420	74,243,213	75,628,077	76,800,000
<b>2</b>	<b>TOTAL MUNICIPAL EXPENDITURES</b>	<b>378,573,625</b>	<b>389,518,818</b>	<b>409,287,117</b>	<b>410,755,115</b>	<b>415,977,663</b>
2.1	Current Expenditures	251,288,258	260,227,983	290,208,579		
2.1.1	Wages and Salaries	198,276,639	198,716,862	233,886,631		
2.1.2	Goods and Services	36,457,454	41,853,083	37,417,752		
2.1.3	Utilities	8,972,145	10,009,773	9,542,746		
2.1.4	Subsidies	7,582,020	9,648,265	9,361,451		
2.2	Capital Outlays	127,285,367	129,290,834	119,078,538		
<b>3</b>	<b>BUDGET BALANCE</b>		<b>677,944</b>	<b>11,979,228</b>		
<b>4</b>	<b>FINANCING</b>					
4.1	Change in Retained Earning					
4.2	External Financing					
4.3	Financial assistance according to applicalbe law					
4.4	Other					

# Municipal Budget for 2015

## Structure of expenditures based on economic categories

Approved by the Government on 31.10.2014 and 15.12.2014 (Decision No.01 / 02), including Balance in Excel Table and summarizing table

### Subtotal A

	Municipality	Source Fund	Staff	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Total
1	Glogovc	Total	1,312	7,420,000	827,829	194,300	257,957	3,418,537	12,118,623
		Grant	1,312	7,389,999	784,830	194,300		2,548,620	10,917,749
		OSR		30,001	42,999		257,957	869,917	1,200,874
2	Fushë Kosovë	Total	720	4,140,000	450,600	169,400	334,120	2,917,139	8,011,259
		Grant	720	4,140,000	450,600	169,400		1,094,383	6,188,503
		OSR						1,822,756	1,822,756
3	Lipjan	Total	1,506	8,297,000	956,030	198,390	157,000	2,790,834	12,399,254
		Grant	1,506	8,265,000	687,920	188,390		1,915,608	11,056,918
		OSR		32,000	268,110	10,000	157,000	875,226	1,342,336
4	Obiliq	Total	625	3,488,700	284,000	127,000	168,838	977,645	5,046,183
		Grant	625	3,459,700	253,000	125,000	72,295	324,472	4,234,467
		OSR		29,000	31,000	2,000	96,543	653,173	811,716
5	Podujevë	Total	1,976	11,000,000	1,061,718	324,500	692,000	5,228,275	18,306,493
		Grant	1,976	10,881,000	949,718	324,500	52,000	4,501,683	16,708,901
		OSR		119,000	112,000		640,000	726,592	1,597,592
7	Shtime	Total	651	3,730,968	445,633	159,650	137,500	1,397,904	5,871,655
		Grant	651	3,705,968	324,283	159,650	61,000	1,175,251	5,426,152
		OSR		25,000	121,350		76,500	222,653	445,503
8	Graçanicë	Total	564	2,550,000	405,928	140,000	220,000	2,767,257	6,083,185
		Grant	564	2,550,000	331,928	75,000	105,000	1,520,164	4,582,092
		OSR			74,000	65,000	115,000	1,247,093	1,501,093
9	Dragash	Total	776	4,240,000	581,154	130,000	30,000	2,182,872	7,164,026
		Grant	776	4,240,000	459,549	130,000		1,847,447	6,676,996
		OSR			121,605		30,000	335,425	487,030
10	Prizren	Total	3,298	18,848,000	2,962,375	1,081,200	580,979	17,069,582	40,542,136
		Grant	3,298	18,588,000	1,994,885	653,200		11,030,971	32,267,056
		OSR		260,000	967,490	428,000	580,979	6,038,611	8,275,080
11	Rahovec	Total	1,159	6,606,800	656,191	295,000	150,000	3,730,710	11,438,701
		Grant	1,159	6,566,800	646,191	295,000	40,000	2,791,696	10,339,687
		OSR		40,000	10,000		110,000	939,014	1,099,014
12	Suharekë	Total	1,309	7,450,000	874,850	207,000	280,999	4,748,484	13,561,333
		Grant	1,309	7,428,240	636,850	138,000		3,241,043	11,444,133
		OSR		21,760	238,000	69,000	280,999	1,507,441	2,117,200
13	Malishevë	Total	1,352	7,610,000	807,702	305,000	80,000	3,495,578	12,298,280
		Grant	1,352	7,547,000	694,794	305,000		2,995,578	11,542,372
		OSR		63,000	112,908		80,000	500,000	755,908
14	Mamushë	Total	136	887,000	95,740	23,000	3,000	394,830	1,403,570
		Grant	136	887,000	95,740	23,000	3,000	329,961	1,338,701
		OSR						64,869	64,869
15	Deçan	Total	867	4,950,000	721,840	127,630	80,500	1,433,923	7,313,893
		Grant	867	4,920,500	473,402	127,630	30,500	1,124,969	6,677,001
		OSR		29,500	248,438		50,000	308,954	636,892
16	Gjakovë	Total	2,258	12,400,000	1,478,000	604,499	535,202	5,251,293	20,268,994
		Grant	2,258	12,390,000	1,279,000	554,499		3,019,184	17,242,683
		OSR		10,000	199,000	50,000	535,202	2,232,109	3,026,311
17	Istog	Total	957	5,340,000	793,435	135,338	272,250	2,037,000	8,578,023
		Grant	957	5,306,569	638,101	135,338		1,483,866	7,563,874
		OSR		33,431	155,334		272,250	553,134	1,014,149
18	Klinë	Total	944	5,419,700	624,742	151,258	80,000	2,070,681	8,346,381
		Grant	944	5,389,700	430,944	127,258	40,000	1,500,712	7,488,614
		OSR		30,000	193,798	24,000	40,000	569,969	857,767
19	Pejë	Total	2,225	12,670,000	2,291,461	606,919	365,000	5,191,898	21,125,278
		Grant	2,225	12,543,807	1,200,460	511,203		3,475,258	17,730,728
		OSR		126,193	1,091,001	95,716	365,000	1,716,640	3,394,550
20	Junik	Total	153	965,076	111,298	30,000	7,000	111,973	1,285,347
		Grant	153	963,076	101,798	30,000		98,906	1,193,780
		OSR		2,000	9,500		7,000	73,067	91,567
22	Mitrovicë	Total	1,970	10,878,257	1,462,313	465,000	663,000	2,264,546	15,733,116
		Grant	1,970	10,765,257	990,508	419,220	430,000	1,010,839	13,615,824
		OSR		113,000	471,805	45,780	233,000	1,253,707	2,117,292
23	Skenderaj	Total	1,420	7,375,000	943,708	212,540	219,736	2,634,304	11,385,288
		Grant	1,420	7,229,398	718,200	205,540	77,736	2,406,259	10,637,133
		OSR		145,602	225,508	7,000	142,000	228,045	748,155
24	Vushtrri	Total	1,573	9,110,000	1,381,830	222,242	222,500	3,688,847	14,625,419
		Grant	1,573	9,073,900	957,837	202,242	50,000	2,666,113	12,950,092
		OSR		36,100	423,993	20,000	172,500	1,022,734	1,675,327

28	Gjilan	Total	2,452	14,150,000	2,857,491	562,200	674,000	3,596,077	21,839,768
		Grant	2,452	14,050,000	2,202,960	495,778		1,231,077	17,979,815
		OSR		100,000	654,531	66,422	674,000	2,365,000	3,859,953
29	Kaçanik	Total	798	4,550,000	459,982	141,000	248,989	1,458,463	6,858,434
		Grant	798	4,545,000	381,768	115,200	63,989	1,056,720	6,162,677
		OSR		5,000	78,214	25,800	185,000	401,743	695,757
30	Kamenicë	Total	1,166	6,405,668	495,515	160,700	122,332	547,336	7,731,551
		Grant	1,166	6,353,668	274,015			117,435	6,745,118
		OSR		52,000	221,500	160,700	122,332	429,901	986,433
31	Novobërdë	Total	340	1,690,000	161,464	51,000	5,500	104,415	2,012,379
		Grant	340	1,690,000	69,292	13,000		35,415	1,807,707
		OSR			92,172	38,000	5,500	69,000	204,672
32	Shtërpçë	Total	519	1,970,000	406,085	96,625	3,500	535,888	3,012,098
		Grant	519	1,970,000	277,010	89,625		339,181	2,675,816
		OSR			129,075	7,000	3,500	196,707	336,282
33	Ferizaj	Total	2,448	13,968,000	1,478,420	442,680	729,549	9,040,883	25,659,532
		Grant	2,448	13,868,000	952,044	177,980		6,456,819	21,454,843
		OSR		100,000	526,376	264,700	729,549	2,584,064	4,204,689
34	Viti	Total	1,151	6,480,000	857,203	200,862	213,000	2,183,422	9,934,487
		Grant	1,151	6,425,000	588,703	200,862		1,711,075	8,925,640
		OSR		55,000	268,500		213,000	472,347	1,008,847
35	Partesh	Total	143	750,000	21,000	12,013	-	26,384	809,397
		Grant	143	750,000	7,000	6,013			763,013
		OSR			14,000	6,000		26,384	46,384
36	Hani i Elezit	Total	222	1,358,378	149,000	37,817	50,000	456,649	2,051,844
		Grant	222	1,348,378	135,800	37,817	15,000	258,591	1,795,586
		OSR		10,000	13,200		35,000	198,058	256,258
37	Klllokot	Total	124	670,000	68,796	17,200	2,000	36,800	794,796
		Grant	124	670,000	23,947	12,000	2,000		707,947
		OSR			44,849	5,200		36,800	86,849
38	Ranillugë	Total	189	990,000	116,081	20,000	45,000	97,121	1,268,202
		Grant	189	987,000	79,313	15,000	37,000	57,121	1,175,434
		OSR		3,000	36,768	5,000	8,000	40,000	92,768
Total Municipal Budget for 33 monicipalities			37,303	208,358,547	27,289,414	7,651,963	7,631,451	93,947,550	344,878,925
Total Grants			37,303	206,887,960	20,092,390	6,256,645	1,413,640	63,366,417	298,017,052
Total OSR			-	1,470,587	7,197,024	1,395,318	6,217,811	30,581,133	46,861,873

**Subtotal B (Municipalities that have not approved the budget in Municipal Assemblies under budget ceilings with BC 2015/01 and 02, based on Arti**

	Municipality	Source Fund	Staff	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Total
1	Prishtina	Total	4,819	22,237,317	9,282,442	1,760,431	1,595,000	21,589,644	56,464,834
		Grant	4,819	21,737,317	2,532,001	1,760,431		6,116,835	32,146,584
		OSR		500,000	6,750,441		1,595,000	15,472,809	24,318,250
2	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
3	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
4	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
5	Mitrovica Veriore	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
Total 5 Municipalities		Total	6,607	28,280,536	10,274,198	1,890,783	1,730,000	25,130,988	67,306,505
		Grant	6,607	27,780,536	3,457,907	1,880,783	60,000	9,658,179	42,837,405
		OSR	-	500,000	6,816,291	10,000	1,670,000	15,472,809	24,469,100

**Total: Subtotal A+B**

icipa	Source Fund	Staff	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Total	Total
Total 38 Municipalities		Total	43,910	236,639,083	37,563,612	9,542,746	9,361,451	119,078,538	412,185,430
		Grant	43,910	234,668,496	23,550,297	8,137,428	1,473,640	73,024,596	340,854,457
		OSR	-	1,970,587	14,013,315	1,405,318	7,887,811	46,053,942	71,330,973

**Balance The Difference in staff, Government Grants and OSR for 2015 compared to 2014**

Municipality	Staff	Difference in Grants 2015/2014	Difference in OSR 2015/2014	Total difference 2015/2014
Prishtinë		3,397,563	2,844,361	6,241,924
Leposaviq	78	1,416,256	25,588	1,441,844
Zubin Potok	63	826,353	27,138	853,491
Zveçan	108	865,515	30,488	896,003
Mitrovica Veriore	86	2,561,300	(15,334)	2,545,966

Total	335	9,066,987	2,912,241	11,979,228
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**Totalj: Subtotal A+B+Balance**

icipa	Source Fund	Staff	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Total	Total
Total 38 Municipalities	Total		44,245	248,151,384	35,906,817	9,774,952	10,276,568	120,054,934	424,164,655
	Grant		44,245	246,680,797	27,191,129	8,379,634	1,828,757	65,841,126	349,921,443
	OSR		-	1,470,587	8,715,688	1,395,318	8,447,811	54,213,808	74,243,212

**The CBF amendments approved by the Assembly of Kosovo on December 29, 2014 (plenary session - second reading)**

Municipality	Source Fund	Staff	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Total
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**Centers of Excellence**

Prishtinë - 94350	Education Grant	91	-	565,740	-	26,860	-	592,600
Ferizaj - 95130	Education Grant	70	-	395,979	-	14,770	-	410,749
Malishevë - 94560	Education Grant	81	-	455,511	-	31,810	-	487,321
Skenderaj - 94860	Education Grant	50	-	283,419	-	10,870	-	294,289
Prizren - 94470	Education Grant	197	-	1,109,788	-	61,550	-	1,171,338
<b>Total</b>		<b>- 489</b>	<b>-</b>	<b>2,810,437</b>	<b>-</b>	<b>145,860</b>	<b>-</b>	<b>2,956,297</b>

**Special Education**

Gjilan - 93780	Education Grant	4						
Ferizaj - 93930	Education Grant	1						
Lipjan - 93060	Education Grant	1						
Mitrovicë - 93630	Education Grant	1						
Shtime - 93180	Education Grant	1						
Prishtinë - 93150	Education Grant	3						
<b>Total</b>		<b>- 11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**The kindergarten in Malishevë**

		16		57,984				57,984
<b>Total</b>		<b>16</b>	<b>-</b>	<b>57,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,984</b>
<b>Total</b>		<b>- 484</b>	<b>-</b>	<b>2,752,453</b>	<b>-</b>	<b>145,860</b>	<b>-</b>	<b>2,898,313</b>

**Approved in Assembly of Republic of Kosovo on 29 December 2014**

	Municipality	Source Fund	Staff	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Total
1	Glogovc	Total	1,312	7,420,000	827,829	194,300	257,957	3,418,537	12,118,623
		Grant	1,312	7,389,999	784,830	194,300		2,548,620	10,917,749
		OSR		30,001	42,999		257,957	869,917	1,200,874
2	Fushë Kosovë	Total	720	4,140,000	450,600	169,400	334,120	2,917,139	8,011,259
		Grant	720	4,140,000	450,600	169,400	334,120	1,094,383	6,188,503
		OSR						1,822,756	1,822,756
3	Lipjan	Total	1,505	8,297,000	956,030	198,390	157,000	2,790,834	12,399,254
		Grant	1,505	8,265,000	687,920	188,390		1,915,608	11,056,918
		OSR		32,000	268,110	10,000	157,000	875,226	1,342,336
4	Obiliq	Total	625	3,488,700	284,000	127,000	168,838	977,645	5,046,183
		Grant	625	3,459,700	253,000	125,000	72,295	324,472	4,234,467
		OSR		29,000	31,000	2,000	96,543	653,173	811,716
5	Podujevë	Total	1,976	11,000,000	1,061,718	324,500	692,000	5,228,275	18,306,493
		Grant	1,976	10,881,000	949,718	324,500	52,000	4,501,683	16,708,901
		OSR		119,000	112,000		640,000	726,592	1,597,592
6	Prishtina	Total	4,725	21,671,577	9,255,582	1,760,431	1,595,000	21,589,644	55,872,234
		Grant	4,725	21,171,577	2,505,141	1,760,431		6,116,835	31,553,984
		OSR		500,000	6,750,441		1,595,000	15,472,809	24,318,250
7	Shtime	Total	650	3,730,968	445,633	159,650	137,500	1,397,904	5,871,655
		Grant	650	3,705,968	324,283	159,650	61,000	1,175,251	5,426,152
		OSR		25,000	121,350		76,500	222,653	445,503
8	Graçanicë	Total	564	2,550,000	405,928	140,000	220,000	2,767,257	6,083,185
		Grant	564	2,550,000	331,928	75,000	105,000	1,520,164	4,582,092
		OSR			74,000	65,000	115,000	1,247,093	1,501,093
9	Dragash	Total	776	4,240,000	581,154	130,000	30,000	2,182,872	7,164,026
		Grant	776	4,240,000	459,549	130,000		1,847,447	6,676,996
		OSR			121,605		30,000	335,425	487,030
10	Prizeren	Total	3,101	17,738,211	2,900,825	1,081,200	580,979	17,069,582	39,370,797
		Grant	3,101	17,478,211	1,933,335	653,200		11,030,971	31,095,717
		OSR		260,000	967,490	428,000	580,979	6,038,611	8,275,080
11	Rahovec	Total	1,159	6,606,800	656,191	295,000	150,000	3,730,710	11,438,701
		Grant	1,159	6,566,800	646,191	295,000	40,000	2,791,696	10,339,687
		OSR		40,000	10,000		110,000	939,014	1,099,014
12	Suharekë	Total	1,309	7,450,000	874,850	207,000	280,999	4,748,484	13,561,333
		Grant	1,309	7,428,240	636,850	138,000		3,241,043	11,444,133
		OSR		21,760	238,000	69,000	280,999	1,507,441	2,117,200
13	Malishevë	Total	1,287	7,212,473	775,892	305,000	80,000	3,495,578	11,868,943
		Grant	1,287	7,149,473	662,984	305,000		2,995,578	11,113,035
		OSR		63,000	112,908		80,000	500,000	755,908
		Total	136	887,000	95,740	23,000	3,000	394,830	1,403,570

14	Mamushë	Grant	136	887,000	95,740	23,000	3,000	329,961	1,338,701
		OSR						64,869	64,869
15	Deçan	Total	867	4,950,000	721,840	127,630	80,500	1,433,923	7,313,893
		Grant	867	4,920,500	473,402	127,630	30,500	1,124,969	6,677,001
		OSR		29,500	248,438		50,000	308,954	636,892
16	Gjakovë	Total	2,258	12,400,000	1,478,000	604,499	535,202	5,251,293	20,268,994
		Grant	2,258	12,390,000	1,279,000	554,499		3,019,184	17,242,683
		OSR		10,000	199,000	50,000	535,202	2,232,109	3,026,311
17	Istog	Total	957	5,340,000	793,435	135,338	272,250	2,037,000	8,578,023
		Grant	957	5,306,569	638,101	135,338		1,483,866	7,563,874
		OSR		33,431	155,334		272,250	553,134	1,014,149
18	Klinë	Total	944	5,419,700	624,742	151,258	80,000	2,070,681	8,346,381
		Grant	944	5,389,700	430,944	127,258	40,000	1,500,712	7,488,614
		OSR		30,000	193,798	24,000	40,000	569,969	857,767
19	Pejë	Total	2,225	12,670,000	2,291,461	606,919	365,000	5,191,898	21,125,278
		Grant	2,225	12,543,807	1,200,460	511,203		3,475,258	17,730,728
		OSR		126,193	1,091,001	95,716	365,000	1,716,640	3,394,550
20	Junik	Total	153	965,076	111,298	30,000	7,000	171,973	1,285,347
		Grant	153	963,076	101,798	30,000		98,906	1,193,780
		OSR		2,000	9,500		7,000	73,067	91,567
21	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
22	Mitrovicë	Total	1,969	10,878,257	1,462,313	465,000	663,000	2,264,546	15,733,116
		Grant	1,969	10,765,257	990,508	419,220	430,000	1,010,839	13,615,824
		OSR		113,000	471,805	45,780	233,000	1,253,707	2,117,292
23	Skenderaj	Total	1,370	7,091,581	932,838	212,540	219,736	2,634,304	11,090,999
		Grant	1,370	6,945,979	707,330	205,540	77,736	2,406,259	10,342,844
		OSR		145,602	225,508	7,000	142,000	228,045	748,155
24	Vushtrri	Total	1,573	9,110,000	1,381,830	222,242	222,500	3,688,847	14,625,419
		Grant	1,573	9,073,900	957,837	202,242	50,000	2,666,113	12,950,092
		OSR		36,100	423,993	20,000	172,500	1,022,734	1,675,327
25	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
26	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
27	Mitrovica Veriore	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
28	Gjilan	Total	2,448	14,150,000	2,857,491	562,200	674,000	3,596,077	21,839,768
		Grant	2,448	14,050,000	2,202,960	495,778		1,231,077	17,979,815
		OSR		100,000	654,531	66,422	674,000	2,365,000	3,859,953
29	Kaçanik	Total	798	4,550,000	459,982	141,000	248,989	1,458,463	6,858,434
		Grant	798	4,545,000	381,768	115,200	63,989	1,056,720	6,162,677
		OSR		5,000	78,214	25,800	185,000	401,743	695,757
30	Kamenicë	Total	1,166	6,405,668	495,515	160,700	122,332	547,336	7,731,551
		Grant	1,166	6,353,668	274,015			117,435	6,745,118
		OSR		52,000	221,500	160,700	122,332	429,901	986,433
31	Novobërdë	Total	340	1,690,000	161,464	51,000	5,500	104,415	2,012,379
		Grant	340	1,690,000	69,292	13,000		35,415	1,807,707
		OSR			92,172	38,000	5,500	69,000	204,672
32	Shtërpçë	Total	519	1,970,000	406,085	96,625	3,500	535,888	3,012,098
		Grant	519	1,970,000	277,010	89,625		339,181	2,675,816
		OSR			129,075	7,000	3,500	196,707	336,282
33	Ferizaj	Total	2,377	13,572,021	1,463,650	442,680	729,549	9,040,883	25,248,783
		Grant	2,377	13,472,021	937,274	177,980		6,456,819	21,044,094
		OSR		100,000	526,376	264,700	729,549	2,584,064	4,204,689
34	Viti	Total	1,151	6,480,000	857,203	200,862	213,000	2,183,422	9,934,487
		Grant	1,151	6,425,000	588,703	200,862		1,711,075	8,925,640
		OSR		55,000	268,500		213,000	472,347	1,008,847
35	Partesh	Total	143	750,000	21,000	12,013	-	26,384	809,397
		Grant	143	750,000	7,000	6,013			763,013
		OSR			14,000	6,000		26,384	46,384
36	Hani i Elezit	Total	222	1,358,378	149,000	37,817	50,000	456,649	2,051,844
		Grant	222	1,348,378	135,800	37,817	15,000	258,591	1,795,586
		OSR		10,000	13,200		35,000	198,058	256,258
37	Klllokot	Total	124	670,000	68,796	17,200	2,000	36,800	794,796
		Grant	124	670,000	23,947	12,000	2,000		707,947
		OSR			44,849	5,200		36,800	86,849
38	Ranillugë	Total	189	990,000	116,081	20,000	45,000	97,121	1,268,202
		Grant	189	987,000	79,313	15,000	37,000	57,121	1,175,434
		OSR		3,000	36,768	5,000	8,000	40,000	92,768
Total Municipal Budget for 38 municipalites			43,426	233,886,631	37,417,752	9,542,746	9,361,451	119,078,538	409,287,117
Total Grant			43,426	231,916,044	23,404,436	8,137,428	1,473,640	73,024,596	337,956,143
Total OSR			-	1,970,587	14,013,316	1,405,318	7,887,811	46,053,942	71,330,974

**Balance Difference in staf, Government Grants and OSR for 2015 compared to 2014**

Source Fund	Staff	Difference in Grants 2015/2014	Difference in OSR 2015/2014	Total difference 2015/2014
Prishtinë		3,397,563	2,844,361	<b>6,241,924</b>
Leposaviq	78	1,416,256	25,588	<b>1,441,844</b>
Zubin Potok	63	826,353	27,138	<b>853,491</b>
Zveçan	108	865,515	30,488	<b>896,003</b>
Mitrovica Veriore	86	2,561,300	(15,334)	<b>2,545,966</b>
<b>Total</b>	<b>335</b>	<b>9,066,987</b>	<b>2,912,241</b>	<b>11,979,228</b>

**Municipal Budget 2015, approved by the Assembly of Republic of Kosovo on 29.12.2014 incliding the Balance.**

Municipality	Source Fund	Staff	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Expenditures	Total
Total 38 Municipalities	Total	43,761	245,398,931	35,760,957	9,774,952	10,276,568	120,054,934	421,266,342
	Grant	43,761	243,928,344	27,045,269	8,379,634	1,828,757	65,841,126	347,023,130
	OSR	-	1,470,587	8,715,688	1,395,318	8,447,811	54,213,808	74,243,212

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
611	Gillogovc					Total Expenditures	1,312	7,420,000	827,829	194,300	257,957	3,418,537	12,118,623
						Government Grants	1,312	7,389,999	784,830	194,300		2,548,620	10,917,749
						Own Sources		30,001	42,999	257,957	869,917	1,200,874	
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	12	102,632	25,000	1,000	15,000		143,632
						Government Grants	12	102,632	25,000	1,000		128,632	
						Own Sources				15,000		15,000	
						External Financing							
						Financing by Borrowing							
				16001	Office of Mayor	Total Expenditures	12	102,632	25,000	1,000	15,000		143,632
						Government Grants	12	102,632	25,000	1,000		128,632	
						Own Sources				15,000		15,000	
						External Financing							
						Financing by Borrowing							
		163	Administration and Person			Total Expenditures	41	204,569	70,000	45,000	3,000	25,000	347,569
						Government Grants	41	204,569	70,000	45,000		25,000	344,569
						Own Sources				3,000		3,000	
						External Financing							
						Financing by Borrowing							
				16301	Administration	Total Expenditures	41	204,569	70,000	45,000	3,000	25,000	347,569
						Government Grants	41	204,569	70,000	45,000		25,000	344,569
						Own Sources				3,000		3,000	
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	9	54,613	22,000	300			76,913
						Government Grants	9	54,613	22,000	300			76,913
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16601	Inspections	Total Expenditures	9	54,613	22,000	300			76,913
						Government Grants	9	54,613	22,000	300			76,913
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	108,920	10,000	300			119,220
						Government Grants	0	108,920	10,000	300			119,220
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16901	Office of Municipal Assembly	Total Expenditures	0	108,920	10,000	300			119,220
						Government Grants	0	108,920	10,000	300			119,220
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	14	80,741	11,000	300		15,000	107,041
						Government Grants	14	80,741	11,000	300		15,000	107,041
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				17501	Budgeting	Total Expenditures	14	80,741	11,000	300		15,000	107,041
						Government Grants	14	80,741	11,000	300		15,000	107,041
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	24	132,136	30,000	4,000	10,000	330,000	506,136
						Government Grants	24	132,136	30,000	4,000		280,000	446,136
						Own Sources					10,000	50,000	60,000
						External Financing							
						Financing by Borrowing							
				18001	Road Infrastructure	Total Expenditures	24	132,136	30,000	4,000	10,000	330,000	506,136
						Government Grants	24	132,136	30,000	4,000		280,000	446,136
						Own Sources					10,000	50,000	60,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	1	7,704	1,500	200			9,404
						Government Grants	1	7,704	1,500	200			9,404
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19705	ORC	Total Expenditures	1	7,704	1,500	200			9,404
						Government Grants	1	7,704	1,500	200			9,404
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	13	66,166	15,000	300	85,000		166,466
						Government Grants	13	66,166	15,000	300			81,466
						Own Sources					85,000		85,000
						External Financing							
						Financing by Borrowing							
				47001	Agriculture	Total Expenditures	13	66,166	15,000	300	85,000		166,466
						Government Grants	13	66,166	15,000	300			81,466
						Own Sources					85,000		85,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	12	69,255	7,700	300		30,000	107,255
						Government Grants	12	69,255	7,700	300		30,000	107,255
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65005	Cadastre Services	Total Expenditures	12	69,255	7,700	300		30,000	107,255
						Government Grants	12	69,255	7,700	300		30,000	107,255
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviroi			Total Expenditures	9	51,611	6,800	300		2,563,092	2,621,803
						Government Grants	9	51,611	6,800	300		1,775,175	1,833,886
						Own Sources						787,917	787,917
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				66310	Urban Planning and Inspection	Total Expenditures	9	51,611	6,800	300		2,563,092	2,621,803
						Government Grants	9	51,611	6,800	300		1,775,175	1,833,886
						Own Sources						787,917	787,917
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	186	1,116,774	210,100	53,700	15,000	102,445	1,498,019
						Government Grants	186	1,086,773	192,101	53,700		102,445	1,435,019
						Own Sources		30,001	17,999		15,000		63,000
						External Financing							
						Financing by Borrowing							
				73010	Administration	Total Expenditures	5	29,171	6,800	200	15,000		51,171
						Government Grants	5	29,171	6,800	200			36,171
						Own Sources					15,000		15,000
						External Financing							
						Financing by Borrowing							
				73100	Health primary care services	Total Expenditures	181	1,087,603	203,300	53,500		102,445	1,446,848
						Government Grants	181	1,057,602	185,301	53,500		102,445	1,398,848
						Own Sources		30,001	17,999				48,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Services			Total Expenditures	14	76,724	11,663	4,000	10,000	8,000	110,387
						Government Grants	14	76,724	11,663	4,000		8,000	100,387
						Own Sources					10,000		10,000
						External Financing							
						Financing by Borrowing							
				75501	Social Services-Gillogovc	Total Expenditures	14	76,724	11,663	4,000	10,000	8,000	110,387
						Government Grants	14	76,724	11,663	4,000		8,000	100,387
						Own Sources					10,000		10,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	13	65,776	22,000	300	89,957	170,000	348,033
						Government Grants	13	65,776	22,000	300		170,000	258,076
						Own Sources					89,957		89,957
						External Financing							
						Financing by Borrowing							
				85001	Cultural Services	Total Expenditures	13	65,776	22,000	300	89,957	170,000	348,033
						Government Grants	13	65,776	22,000	300		170,000	258,076
						Own Sources					89,957		89,957
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	964	5,282,379	385,066	84,300	30,000	175,000	5,956,745
						Government Grants	964	5,282,379	360,066	84,300		143,000	5,869,745
						Own Sources			25,000		30,000	32,000	87,000
						External Financing							
						Financing by Borrowing							
				92005	Administration	Total Expenditures	10	61,559	117,509	300	30,000	175,000	384,368
						Government Grants	10	61,559	117,509	300		143,000	322,368
						Own Sources					30,000	32,000	62,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				92210	Preprimary education and kin	Total Expenditures	22	104,914	39,000	6,000			149,914
						Government Grants	22	104,914	14,000	6,000			124,914
						Own Sources			25,000				25,000
						External Financing							
						Financing by Borrowing							
				93000	Primary Education	Total Expenditures	757	4,025,745	183,758	53,000			4,262,503
						Government Grants	757	4,025,745	183,758	53,000			4,262,503
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94200	Secondary education	Total Expenditures	175	1,090,161	44,799	25,000			1,159,960
						Government Grants	175	1,090,161	44,799	25,000			1,159,960
						Own Sources							
						External Financing							
						Financing by Borrowing							
612	Fushe Kosova					Total Expenditures	720	4,140,000	450,600	169,400	334,120	2,917,139	8,011,259
						Government Grants	720	4,140,000	450,600	169,400	334,120	1,094,383	6,188,503
						Own Sources						1,822,756	1,822,756
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	10	91,239	21,495		120,000		232,734
						Government Grants	10	91,239	21,495		120,000		232,734
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16002	Office of Mayor	Total Expenditures	10	91,239	21,495		120,000		232,734
						Government Grants	10	91,239	21,495		120,000		232,734
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	33	170,304	29,800				200,104
						Government Grants	33	170,304	29,800				200,104
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16302	Administration	Total Expenditures	24	125,708	20,000				145,708
						Government Grants	24	125,708	20,000				145,708
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16422	Civil Registration	Total Expenditures	8	37,317	4,300				41,617
						Government Grants	8	37,317	4,300				41,617
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16502	Gender Affairs F KosoveK Po	Total Expenditures	1	7,279	5,500				12,779
						Government Grants	1	7,279	5,500				12,779
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	71,245	9,800				81,045
						Government Grants	12	71,245	9,800			81,045	
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16603	Inspections	Total Expenditures	12	71,245	9,800			81,045	
						Government Grants	12	71,245	9,800			81,045	
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		96,250	13,101			109,351	
						Government Grants		96,250	13,101			109,351	
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16902	Office of Municipal Assembly	Total Expenditures		96,250	13,101			109,351	
						Government Grants		96,250	13,101			109,351	
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	19	108,903	16,600		20,000	454,383	599,886
						Government Grants	19	108,903	16,600		20,000	389,383	534,886
						Own Sources					65,000	65,000	
						External Financing							
						Financing by Borrowing							
				17502	Budgeting	Total Expenditures	10	60,478	10,000		20,000	454,383	544,861
						Government Grants	10	60,478	10,000		20,000	389,383	479,861
						Own Sources					65,000	65,000	
						External Financing							
						Financing by Borrowing							
				17542	Property Tax Administration a	Total Expenditures	9	48,425	6,600				55,025
						Government Grants	9	48,425	6,600				55,025
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	16	92,512	68,650	35,000		1,065,000	1,261,162
						Government Grants	16	92,512	68,650	35,000		280,000	476,162
						Own Sources					785,000	785,000	
						External Financing							
						Financing by Borrowing							
				18162	Public Infrastructure	Total Expenditures	11	57,325	65,000	35,000		1,065,000	1,222,325
						Government Grants	11	57,325	65,000	35,000		280,000	437,325
						Own Sources					785,000	785,000	
						External Financing							
						Financing by Borrowing							
				18210	Firefighters Services F Kosov	Total Expenditures	5	35,187	3,650				38,837
						Government Grants	5	35,187	3,650				38,837
						Own Sources							
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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	25,550	7,000				32,550
						Government Grants	5	25,550	7,000				32,550
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19710	ORC	Total Expenditures	5	25,550	7,000				32,550
						Government Grants	5	25,550	7,000				32,550
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	9	51,446	11,000		44,120	55,000	161,566
						Government Grants	9	51,446	11,000		44,120		106,566
						Own Sources						55,000	55,000
						External Financing							
						Financing by Borrowing							
				47042	Agriculture Development and	Total Expenditures	9	51,446	11,000		44,120	55,000	161,566
						Government Grants	9	51,446	11,000		44,120		106,566
						Own Sources						55,000	55,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	18	96,919	10,704			560,000	667,623
						Government Grants	18	96,919	10,704			120,000	227,623
						Own Sources						440,000	440,000
						External Financing							
						Financing by Borrowing							
				66015	Spatial and Regulatory Planni	Total Expenditures	18	96,919	10,704			560,000	667,623
						Government Grants	18	96,919	10,704			120,000	227,623
						Own Sources						440,000	440,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	108	661,200	63,500	55,000	60,000	205,000	1,044,700
						Government Grants	108	661,200	63,500	55,000	60,000	60,000	899,700
						Own Sources						145,000	145,000
						External Financing							
						Financing by Borrowing							
				73011	Administration	Total Expenditures	4	25,267	3,500		60,000	205,000	293,767
						Government Grants	4	25,267	3,500		60,000	60,000	148,767
						Own Sources						145,000	145,000
						External Financing							
						Financing by Borrowing							
				73150	Health primary care services	Total Expenditures	104	635,933	60,000	55,000			750,933
						Government Grants	104	635,933	60,000	55,000			750,933
						Own Sources							
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	54,073	17,400	10,000		7,000	88,473
						Government Grants	10	54,073	17,400	10,000			81,473
						Own Sources						7,000	7,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				75506	Social Services-Fushë Kosov	Total Expenditures	10	54,073	17,400	10,000		7,000	88,473
						Government Grants	10	54,073	17,400	10,000			81,473
						Own Sources						7,000	7,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	17	81,865	13,000		30,000	265,000	389,865
						Government Grants	17	81,865	13,000		30,000	135,000	259,865
						Own Sources						130,000	130,000
						External Financing							
						Financing by Borrowing							
				85002	Cultural Services	Total Expenditures	17	81,865	13,000		30,000	265,000	389,865
						Government Grants	17	81,865	13,000		30,000	135,000	259,865
						Own Sources						130,000	130,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	463	2,538,494	168,550	69,400	60,000	305,756	3,142,200
						Government Grants	463	2,538,494	168,550	69,400	60,000	110,000	2,946,444
						Own Sources						195,756	195,756
						External Financing							
						Financing by Borrowing							
				92010	Administration	Total Expenditures	5	37,806	4,500		60,000	305,756	408,062
						Government Grants	5	37,806	4,500		60,000	110,000	212,306
						Own Sources						195,756	195,756
						External Financing							
						Financing by Borrowing							
				92230	Preprimary education and kin	Total Expenditures	28	142,748	37,000	10,200			189,948
						Government Grants	28	142,748	37,000	10,200			189,948
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93030	Primary Education	Total Expenditures	349	1,856,278	100,150	47,400			2,003,828
						Government Grants	349	1,856,278	100,150	47,400			2,003,828
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94230	Secondary education	Total Expenditures	81	501,662	26,900	11,800			540,362
						Government Grants	81	501,662	26,900	11,800			540,362
						Own Sources							
						External Financing							
						Financing by Borrowing							
613	Lipjan					Total Expenditures	1,505	8,297,000	956,030	198,390	157,000	2,790,834	12,399,254
						Government Grants	1,505	8,265,000	687,920	188,390		1,915,608	11,056,918
						Own Sources		32,000	268,110	10,000	157,000	875,226	1,342,336
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	22	148,780	41,000	1,400	100,000	80,000	371,180
						Government Grants	22	148,780	41,000	1,400		80,000	271,180
						Own Sources					100,000		100,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	22	148,780	41,000	1,400	100,000	80,000	371,180
						Government Grants	22	148,780	41,000	1,400		80,000	271,180
						Own Sources				100,000			100,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	39	182,020	170,000	40,000		10,000	402,020
						Government Grants	39	182,020	85,480	40,000		10,000	317,500
						Own Sources			84,520				84,520
						External Financing							
						Financing by Borrowing							
				16303	Administration	Total Expenditures	39	182,020	170,000	40,000		10,000	402,020
						Government Grants	39	182,020	85,480	40,000		10,000	317,500
						Own Sources			84,520				84,520
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	13	66,037	4,000				70,037
						Government Grants	13	66,037	4,000				70,037
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16605	Inspections	Total Expenditures	13	66,037	4,000				70,037
						Government Grants	13	66,037	4,000				70,037
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	8	41,659	5,000				46,659
						Government Grants	8	41,659	5,000				46,659
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16715	Procurement	Total Expenditures	8	41,659	5,000				46,659
						Government Grants	8	41,659	5,000				46,659
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	115,751	6,820				122,571
						Government Grants	0	115,751	6,820				122,571
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16903	Office of Municipal Assembly	Total Expenditures	0	115,751	6,820				122,571
						Government Grants	0	115,751	6,820				122,571
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	18	90,552	19,000				109,552
						Government Grants	18	90,552	19,000				109,552
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				17503	Budgeting	Total Expenditures	18	90,552	19,000				109,552
						Government Grants	18	90,552	19,000				109,552
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	35	190,080	107,803	44,756		1,880,279	2,222,919
						Government Grants	35	190,080	94,213	44,756		1,315,053	1,644,103
						Own Sources			13,590			565,226	578,816
						External Financing							
						Financing by Borrowing							
				18163	Public Infrastructure	Total Expenditures	11	55,632	92,803	42,456		1,880,279	2,071,170
						Government Grants	11	55,632	79,213	42,456		1,315,053	1,492,354
						Own Sources			13,590			565,226	578,816
						External Financing							
						Financing by Borrowing							
				18215	Firefighting and Inspections	Total Expenditures	24	134,448	15,000	2,300			151,748
						Government Grants	24	134,448	15,000	2,300			151,748
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	7	35,620	3,220		2,000		40,840
						Government Grants	7	35,620	3,220				38,840
						Own Sources					2,000		2,000
						External Financing							
						Financing by Borrowing							
				19515	LCO	Total Expenditures	7	35,620	3,220		2,000		40,840
						Government Grants	7	35,620	3,220				38,840
						Own Sources					2,000		2,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	63,800	7,000		15,000		85,800
						Government Grants	14	63,800	7,000				70,800
						Own Sources					15,000		15,000
						External Financing							
						Financing by Borrowing							
				47003	Agriculture	Total Expenditures	4	24,162	3,000		15,000		42,162
						Government Grants	4	24,162	3,000				27,162
						Own Sources					15,000		15,000
						External Financing							
						Financing by Borrowing							
				47083	Forestry and Inspection	Total Expenditures	10	39,638	4,000				43,638
						Government Grants	10	39,638	4,000				43,638
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	5	25,908	1,800				27,708
						Government Grants	5	25,908	1,800				27,708
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	25,908	1,800				27,708
						Government Grants	5	25,908	1,800				27,708
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	10	50,523	3,140				53,663
						Government Grants	10	50,523	3,140				53,663
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65015	Cadastre Services	Total Expenditures	10	50,523	3,140				53,663
						Government Grants	10	50,523	3,140				53,663
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	6	33,755	2,000			180,000	215,755
						Government Grants	6	33,755	2,000				35,755
						Own Sources						180,000	180,000
						External Financing							
						Financing by Borrowing							
				66320	Urban Planning and Inspectio	Total Expenditures	6	33,755	2,000			180,000	215,755
						Government Grants	6	33,755	2,000				35,755
						Own Sources						180,000	180,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	243	1,444,034	107,000	35,000			1,586,034
						Government Grants	243	1,422,034	62,000	25,000			1,509,034
						Own Sources		22,000	45,000	10,000			77,000
						External Financing							
						Financing by Borrowing							
				73012	Administration	Total Expenditures	7	35,112	2,000				37,112
						Government Grants	7	35,112	2,000				37,112
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73200	Health primary care services	Total Expenditures	236	1,408,922	105,000	35,000			1,548,922
						Government Grants	236	1,386,922	60,000	25,000			1,471,922
						Own Sources		22,000	45,000	10,000			77,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	14	70,206	12,750	3,234	20,000		106,190
						Government Grants	14	70,206	12,750	3,234			86,190
						Own Sources					20,000		20,000
						External Financing							
						Financing by Borrowing							
				75511	Social Services-Lipjan	Total Expenditures	14	70,206	12,750	3,234	20,000		106,190
						Government Grants	14	70,206	12,750	3,234			86,190
						Own Sources					20,000		20,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	73,860	12,000	4,000	20,000	353,963	463,823
						Government Grants	16	73,860	12,000	4,000		223,963	313,823
						Own Sources					20,000	130,000	150,000
						External Financing							
						Financing by Borrowing							
				85003	Cultural Services	Total Expenditures	16	73,860	12,000	4,000	20,000	353,963	463,823
						Government Grants	16	73,860	12,000	4,000		223,963	313,823
						Own Sources					20,000	130,000	150,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,055	5,664,413	453,497	70,000		286,592	6,474,502
						Government Grants	1,055	5,654,413	328,497	70,000		286,592	6,339,502
						Own Sources		10,000	125,000				135,000
						External Financing							
						Financing by Borrowing							
				92015	Administration	Total Expenditures	7	37,994	10,000				47,994
						Government Grants	7	37,994	10,000				47,994
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92250	Preprimary education and kin	Total Expenditures	23	90,832	45,000	13,000			148,832
						Government Grants	23	90,832	15,000	13,000			118,832
						Own Sources			30,000				30,000
						External Financing							
						Financing by Borrowing							
				93060	Primary Education	Total Expenditures	823	4,335,505	293,497	37,000		286,592	4,952,594
						Government Grants	823	4,335,505	223,497	37,000		286,592	4,882,594
						Own Sources			70,000				70,000
						External Financing							
						Financing by Borrowing							
				94260	Secondary education	Total Expenditures	202	1,200,082	105,000	20,000			1,325,082
						Government Grants	202	1,190,082	80,000	20,000			1,290,082
						Own Sources		10,000	25,000				35,000
						External Financing							
						Financing by Borrowing							
614	Obiliq					Total Expenditures	625	3,488,700	284,000	127,000	168,838	977,645	5,046,183
						Government Grants	625	3,459,700	253,000	125,000	72,295	324,472	4,234,467
						Own Sources		29,000	31,000	2,000	96,543	653,173	811,716
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	9	70,052	7,000		38,000		115,052
						Government Grants	9	70,052	6,000		9,000		85,052
						Own Sources			1,000		29,000		30,000
						External Financing							
						Financing by Borrowing							
				16004	Office of Mayor	Total Expenditures	8	64,179	7,000		38,000		109,179
						Government Grants	8	64,179	6,000		9,000		79,179
						Own Sources			1,000		29,000		30,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	5,873					5,873
						Government Grants	1	5,873					5,873
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	27	134,804	70,000	65,000		10,000	279,804
						Government Grants	27	134,804	57,000	64,000		10,000	265,804
						Own Sources			13,000	1,000			14,000
						External Financing							
						Financing by Borrowing							
				16304	Administration	Total Expenditures	27	134,804	70,000	65,000		10,000	279,804
						Government Grants	27	134,804	57,000	64,000		10,000	265,804
						Own Sources			13,000	1,000			14,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	5	29,195	1,000				30,195
						Government Grants	5	29,195					29,195
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				16607	Inspections	Total Expenditures	5	29,195	1,000				30,195
						Government Grants	5	29,195					29,195
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	4	23,260	1,000				24,260
						Government Grants	4	23,260	1,000				24,260
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16720	Procurement	Total Expenditures	4	23,260	1,000				24,260
						Government Grants	4	23,260	1,000				24,260
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	81,821	4,500				86,321
						Government Grants	0	81,821	4,000				85,821
						Own Sources			500				500
						External Financing							
						Financing by Borrowing							
				16904	Office of Municipal Assembly	Total Expenditures	0	81,821	4,500				86,321
						Government Grants	0	81,821	4,000				85,821
						Own Sources			500				500
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	19	95,345	2,000		42,543		139,888
						Government Grants	19	95,345	1,000				96,345
						Own Sources			1,000		42,543		43,543
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	95,345	2,000		42,543		139,888
						Government Grants	19	95,345	1,000				96,345
						Own Sources			1,000		42,543		43,543
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	11	52,769	92,000				144,769
						Government Grants	11	52,769	91,000				143,769
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				18004	Road Infrastructure	Total Expenditures	11	52,769	92,000				144,769
						Government Grants	11	52,769	91,000				143,769
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	9	43,379	4,000				47,379
						Government Grants	9	43,379	4,000				47,379
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19520	LCO	Total Expenditures	9	43,379	4,000				47,379
						Government Grants	9	43,379	4,000				47,379
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	7	34,538					34,538
						Government Grants	7	34,538					34,538
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65020	Cadastre Services	Total Expenditures	7	34,538					34,538
						Government Grants	7	34,538					34,538
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	9	52,517	4,000			801,645	858,162
						Government Grants	9	52,517	3,000			314,472	369,989
						Own Sources			1,000			487,173	488,173
						External Financing							
						Financing by Borrowing							
				66325	Urban Planning and Inspectio	Total Expenditures	5	30,659				756,645	787,304
						Government Grants	5	30,659				314,472	345,131
						Own Sources						442,173	442,173
						External Financing							
						Financing by Borrowing							
				66525	Environmental Planning and I	Total Expenditures	4	21,858	4,000			45,000	70,858
						Government Grants	4	21,858	3,000				24,858
						Own Sources			1,000			45,000	46,000
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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	669,221	36,000	28,800	13,000	60,000	807,021
						Government Grants	106	655,221	31,000	28,500	5,000		719,721
						Own Sources		14,000	5,000	300	8,000	60,000	87,300
						External Financing							
						Financing by Borrowing							
				73013	Administration	Total Expenditures	5	33,413	1,000			60,000	94,413
						Government Grants	5	33,413	1,000				34,413
						Own Sources						60,000	60,000
						External Financing							
						Financing by Borrowing							
				73250	Health primary care services	Total Expenditures	101	635,808	35,000	28,800	13,000		712,608
						Government Grants	101	621,808	30,000	28,500	5,000		685,308
						Own Sources		14,000	5,000	300	8,000		27,300
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	12	62,590	1,000		10,000		73,590
						Government Grants	12	62,590	1,000		10,000		73,590
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75516	Social Services-Obiliq	Total Expenditures	12	62,590	1,000		10,000		73,590
						Government Grants	12	62,590	1,000		10,000		73,590
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	11	58,495	10,000		32,295		100,790
						Government Grants	11	58,495	8,000		18,295		84,790
						Own Sources			2,000		14,000		16,000
						External Financing							
						Financing by Borrowing							
				85004	Cultural Services	Total Expenditures	11	58,495	10,000		32,295		100,790
						Government Grants	11	58,495	8,000		18,295		84,790
						Own Sources			2,000		14,000		16,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	396	2,080,713	51,500	33,200	33,000	106,000	2,304,413
						Government Grants	396	2,065,713	46,000	32,500	30,000		2,174,213
						Own Sources		15,000	5,500	700	3,000	106,000	130,200
						External Financing							
						Financing by Borrowing							
				92020	Administration	Total Expenditures	6	35,812	1,000		33,000	106,000	175,812
						Government Grants	6	35,812	1,000		30,000		66,812
						Own Sources					3,000	106,000	109,000
						External Financing							
						Financing by Borrowing							
				92270	Preprimary education and kin	Total Expenditures	15	70,172	17,500	6,200			93,872
						Government Grants	15	70,172	17,000	6,000			93,172
						Own Sources			500	200			700
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	1,581,088	23,000	18,300			1,622,388
						Government Grants	305	1,581,088	20,000	18,000			1,619,088
						Own Sources			3,000	300			3,300
						External Financing							
						Financing by Borrowing							
				94290	Secondary education	Total Expenditures	70	393,641	10,000	8,700			412,341
						Government Grants	70	378,641	8,000	8,500			395,141
						Own Sources		15,000	2,000	200			17,200
						External Financing							
						Financing by Borrowing							
615	Podujeva					Total Expenditures	1,976	11,000,000	1,061,718	324,500	692,000	5,228,275	18,306,493
						Government Grants	1,976	10,881,000	949,718	324,500	52,000	4,501,683	16,708,901
						Own Sources		119,000	112,000		640,000	726,592	1,597,592
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	19	131,895	20,000				151,895
						Government Grants	19	131,895	20,000				151,895
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16005	Office of Mayor	Total Expenditures	19	131,895	20,000				151,895
						Government Grants	19	131,895	20,000				151,895
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	72	346,730	200,000	160,000		130,000	836,730
						Government Grants	72	346,730	200,000	160,000		50,000	756,730
						Own Sources						80,000	80,000
						External Financing							
						Financing by Borrowing							
				16305	Administration	Total Expenditures	72	346,730	200,000	160,000		130,000	836,730
						Government Grants	72	346,730	200,000	160,000		50,000	756,730
						Own Sources						80,000	80,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	17	97,886	16,000				113,886
						Government Grants	17	97,886	16,000				113,886
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16609	Inspections	Total Expenditures	17	97,886	16,000				113,886
						Government Grants	17	97,886	16,000				113,886
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		136,853	5,000				141,853
						Government Grants		136,853					136,853
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16905	Office of Municipal Assembly	Total Expenditures		136,853	5,000				141,853
						Government Grants		136,853					136,853
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	22	119,625	6,000				125,625
						Government Grants	22	119,625	6,000				125,625
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17505	Budgeting	Total Expenditures	22	119,625	6,000				125,625
						Government Grants	22	119,625	6,000				125,625
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	27	159,966	107,000	9,000	110,000	1,580,905	1,966,871
						Government Grants	27	159,966	107,000	9,000		1,399,545	1,675,511
						Own Sources					110,000	181,360	291,360
						External Financing							
						Financing by Borrowing							
				18165	Public Infrastructure	Total Expenditures	9	55,283	100,000	5,000	110,000	1,580,905	1,851,188
						Government Grants	9	55,283	100,000	5,000		1,399,545	1,559,828
						Own Sources					110,000	181,360	291,360
						External Financing							
						Financing by Borrowing							
				18225	Firefighting and Inspections	Total Expenditures	18	104,683	7,000	4,000			115,683
						Government Grants	18	104,683	7,000	4,000			115,683
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	2	12,117	2,000				14,117
						Government Grants	2	12,117	2,000				14,117
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19725	ORC PodujevePod	Total Expenditures	2	12,117	2,000				14,117
						Government Grants	2	12,117	2,000				14,117
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	21	98,298	14,000		400,000		512,298
						Government Grants	21	98,298	14,000				112,298
						Own Sources					400,000		400,000
						External Financing							
						Financing by Borrowing							
				47005	Agriculture	Total Expenditures	21	98,298	14,000		400,000		512,298
						Government Grants	21	98,298	14,000				112,298
						Own Sources					400,000		400,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	53,932	11,000		20,000	149,400	234,332
						Government Grants	9	53,932	11,000				64,932
						Own Sources					20,000	149,400	169,400
						External Financing							
						Financing by Borrowing							
				48005	Economic Development Plann	Total Expenditures	9	53,932	11,000		20,000	149,400	234,332
						Government Grants	9	53,932	11,000				64,932
						Own Sources					20,000	149,400	169,400
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	19	97,909	5,000				102,909
						Government Grants	19	97,909	5,000				102,909
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65025	Cadastre Services	Total Expenditures	19	97,909	5,000				102,909
						Government Grants	19	97,909	5,000				102,909
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	9	54,916	5,000			2,592,920	2,652,836
						Government Grants	9	54,916	5,000			2,407,000	2,466,916
						Own Sources						185,920	185,920
						External Financing							
						Financing by Borrowing							
				66030	Spatial and Regulatory Planni	Total Expenditures	9	54,916	5,000			2,592,920	2,652,836
						Government Grants	9	54,916	5,000			2,407,000	2,466,916
						Own Sources						185,920	185,920
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	256	1,584,791	281,000	50,000	36,000	380,000	2,331,791
						Government Grants	256	1,535,791	254,000	50,000		380,000	2,219,791
						Own Sources		49,000	27,000		36,000		112,000
						External Financing							
						Financing by Borrowing							
				73014	Administration	Total Expenditures	10	58,543	4,000		36,000		98,543
						Government Grants	10	58,543	4,000				62,543
						Own Sources					36,000		36,000
						External Financing							
						Financing by Borrowing							
				73300	Health primary care services	Total Expenditures	246	1,526,248	277,000	50,000		380,000	2,233,248
						Government Grants	246	1,477,248	250,000	50,000		380,000	2,157,248
						Own Sources		49,000	27,000				76,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	13	73,444	16,000	5,500	16,000		110,944
						Government Grants	13	73,444	16,000	5,500	2,000		96,944
						Own Sources					14,000		14,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	73,444	16,000	5,500	16,000		110,944
						Government Grants	13	73,444	16,000	5,500	2,000		96,944
						Own Sources					14,000		14,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	20	99,386	8,000		60,000	200,000	367,386
						Government Grants	20	99,386	8,000			70,088	177,474
						Own Sources					60,000	129,912	189,912
						External Financing							
						Financing by Borrowing							
				85005	Cultural Services	Total Expenditures	20	99,386	8,000		60,000	200,000	367,386
						Government Grants	20	99,386	8,000			70,088	177,474
						Own Sources					60,000	129,912	189,912
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,470	7,932,253	365,718	100,000	50,000	195,050	8,643,021
						Government Grants	1,470	7,862,253	285,718	100,000	50,000	195,050	8,493,021
						Own Sources		70,000	80,000				150,000
						External Financing							
						Financing by Borrowing							
				92025	Administration	Total Expenditures	12	71,211	58,000		50,000	195,050	374,261
						Government Grants	12	71,211	8,000		50,000	195,050	324,261
						Own Sources			50,000				50,000
						External Financing							
						Financing by Borrowing							
				92290	Preprimary education and kin	Total Expenditures	15	69,273	31,000	3,000			103,273
						Government Grants	15	69,273	6,000	3,000			78,273
						Own Sources			25,000				25,000
						External Financing							
						Financing by Borrowing							
				93120	Primary Education	Total Expenditures	1,179	6,159,515	226,718	76,000			6,462,233
						Government Grants	1,179	6,159,515	226,718	76,000			6,462,233
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94320	Secondary education	Total Expenditures	264	1,632,253	50,000	21,000			1,703,253
						Government Grants	264	1,562,253	45,000	21,000			1,628,253
						Own Sources		70,000	5,000				75,000
						External Financing							
						Financing by Borrowing							
616	Prishtina					Total Expenditures	4,725	21,671,577	9,255,582	1,760,431	1,595,000	21,589,644	55,872,234
						Government Grants	4,725	21,171,577	2,505,141	1,760,431		6,116,835	31,553,984
						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	40	156,000					156,000
						Government Grants	40	156,000					156,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16006	Office of Mayor	Total Expenditures	40	156,000					156,000
						Government Grants	40	156,000					156,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	122	550,000	4,262,441	735,014	170,000	400,000	6,117,455
						Government Grants	122	550,000	712,000	735,014			1,997,014
						Own Sources			3,550,441		170,000	400,000	4,120,441
						External Financing							
						Financing by Borrowing							
				16306	Administration	Total Expenditures	122	550,000	4,262,441	735,014	170,000	400,000	6,117,455
						Government Grants	122	550,000	712,000	735,014			1,997,014
						Own Sources			3,550,441		170,000	400,000	4,120,441
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	68	240,000					240,000
						Government Grants	68	240,000					240,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16611	Inspections	Total Expenditures	68	240,000					240,000
						Government Grants	68	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 Assembl			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	85	320,000				2,700,000	3,020,000
						Government Grants	85	320,000					320,000
						Own Sources						2,700,000	2,700,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	85	320,000				2,700,000	3,020,000
						Government Grants	85	320,000					320,000
						Own Sources						2,700,000	2,700,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	175	870,000	60,000	30,000		10,739,444	11,699,444
						Government Grants	175	870,000	60,000	30,000		6,116,835	7,076,835
						Own Sources						4,622,609	4,622,609
						External Financing							
						Financing by Borrowing							
				18006	Road Infrastructure	Total Expenditures	30	100,000				6,239,444	6,339,444
						Government Grants	30	100,000				6,116,835	6,216,835
						Own Sources						122,609	122,609
						External Financing							
						Financing by Borrowing							
				18166	Public Infrastructure	Total Expenditures	30	120,000	60,000	30,000		4,500,000	4,710,000
						Government Grants	30	120,000	60,000	30,000			210,000
						Own Sources						4,500,000	4,500,000
						External Financing							
						Financing by Borrowing							
				18230	Firefighting and Inspections	Total Expenditures	115	650,000					650,000
						Government Grants	115	650,000					650,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	4	20,000	100,000	17,417			137,417
						Government Grants	4	20,000	100,000	17,417			137,417
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19730	ORC	Total Expenditures	4	20,000	100,000	17,417			137,417
						Government Grants	4	20,000	100,000	17,417			137,417
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	20	68,000			415,000		483,000
						Government Grants	20	68,000					68,000
						Own Sources					415,000		415,000
						External Financing							
						Financing by Borrowing							
				47006	Agriculture	Total Expenditures	20	68,000			415,000		483,000
						Government Grants	20	68,000					68,000
						Own Sources					415,000		415,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	12	55,000				250,000	305,000
						Government Grants	12	55,000					55,000
						Own Sources						250,000	250,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				48006	Economic Development Plan	Total Expenditures	12	55,000				250,000	305,000
						Government Grants	12	55,000					55,000
						Own Sources						250,000	250,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	37	132,000				150,000	282,000
						Government Grants	37	132,000					132,000
						Own Sources						150,000	150,000
						External Financing							
						Financing by Borrowing							
				65030	Cadastre Services	Total Expenditures	37	132,000				150,000	282,000
						Government Grants	37	132,000					132,000
						Own Sources						150,000	150,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	51	220,000				530,000	750,000
						Government Grants	51	220,000					220,000
						Own Sources						530,000	530,000
						External Financing							
						Financing by Borrowing							
				66335	Urban Planning and Inspectio	Total Expenditures	51	220,000				530,000	750,000
						Government Grants	51	220,000					220,000
						Own Sources						530,000	530,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	871	4,455,000	1,300,000	300,000		1,410,000	7,465,000
						Government Grants	871	4,455,000	300,000	300,000			5,055,000
						Own Sources			1,000,000			1,410,000	2,410,000
						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	300,000		1,410,000	7,425,000
						Government Grants	861	4,415,000	300,000	300,000			5,015,000
						Own Sources			1,000,000			1,410,000	2,410,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	49	190,000	40,000	28,000	290,000		548,000
						Government Grants	49	190,000	40,000	28,000			258,000
						Own Sources					290,000		290,000
						External Financing							
						Financing by Borrowing							
				75526	Social Services-Prishtinë	Total Expenditures	49	190,000	40,000	28,000	290,000		548,000
						Government Grants	49	190,000	40,000	28,000			258,000
						Own Sources					290,000		290,000
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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	85	347,000	60,000	30,000	510,000	2,450,000	3,397,000
						Government Grants	85	347,000	60,000	30,000			437,000
						Own Sources					510,000	2,450,000	2,960,000
						External Financing							
						Financing by Borrowing							
				85006	Cultural Services	Total Expenditures	82	330,000	60,000	30,000	260,000	1,050,000	1,730,000
						Government Grants	82	330,000	60,000	30,000			420,000
						Own Sources					260,000	1,050,000	1,310,000
						External Financing							
						Financing by Borrowing							
				85086	Sports and Recreation	Total Expenditures	3	17,000			250,000	1,400,000	1,667,000
						Government Grants	3	17,000					17,000
						Own Sources					250,000	1,400,000	1,650,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	3,095	13,845,576	3,433,141	620,000	210,000	2,960,200	21,068,917
						Government Grants	3,095	13,345,576	1,233,141	620,000			15,198,717
						Own Sources		500,000	2,200,000		210,000	2,960,200	5,870,200
						External Financing							
						Financing by Borrowing							
				92030	Administration	Total Expenditures	27	105,000	1,329,892	620,000	210,000		2,264,892
						Government Grants	27	105,000	329,892	620,000			1,054,892
						Own Sources			1,000,000		210,000		1,210,000
						External Financing							
						Financing by Borrowing							
				92310	Preprimary education and kin	Total Expenditures	287	1,023,934	900,000			430,000	2,353,934
						Government Grants	287	1,023,934					1,023,934
						Own Sources			900,000			430,000	1,330,000
						External Financing							
						Financing by Borrowing							
				93150	Primary Education	Total Expenditures	2,056	9,027,065	730,109			1,030,200	10,787,374
						Government Grants	2,056	9,027,065	730,109				9,757,174
						Own Sources						1,030,200	1,030,200
						External Financing							
						Financing by Borrowing							
				94350	Secondary education	Total Expenditures	725	3,689,577	473,140			1,500,000	5,662,717
						Government Grants	725	3,189,577	173,140				3,362,717
						Own Sources		500,000	300,000			1,500,000	2,300,000
						External Financing							
						Financing by Borrowing							
617	Shtime					Total Expenditures	650	3,730,968	445,633	159,650	137,500	1,397,904	5,871,655
						Government Grants	650	3,705,968	324,283	159,650	61,000	1,175,251	5,426,152
						Own Sources		25,000	121,350		76,500	222,653	445,503
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	11	89,445	12,500				101,945
						Government Grants	11	89,445	12,500				101,945
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16007	Office of Mayor	Total Expenditures	10	74,867	12,500				87,367
						Government Grants	10	74,867	12,500				87,367
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16087	Internal Audit	Total Expenditures	1	14,578					14,578
						Government Grants	1	14,578					14,578
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	27	128,261	97,366	20,722	2,000	68,000	316,349
						Government Grants	27	128,261	90,846	20,722	2,000	68,000	309,829
						Own Sources			6,520				6,520
						External Financing							
						Financing by Borrowing							
				16307	Administration	Total Expenditures	27	128,261	97,366	20,722	2,000	68,000	316,349
						Government Grants	27	128,261	90,846	20,722	2,000	68,000	309,829
						Own Sources			6,520				6,520
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	8	46,556	37,746	55,171		75,000	214,473
						Government Grants	8	46,556	2,746	55,171		75,000	179,473
						Own Sources			35,000				35,000
						External Financing							
						Financing by Borrowing							
				16613	Inspections	Total Expenditures	8	46,556	37,746	55,171		75,000	214,473
						Government Grants	8	46,556	2,746	55,171		75,000	179,473
						Own Sources			35,000				35,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	77,400	5,406				82,806
						Government Grants	0	77,400	5,406				82,806
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16907	Office of Municipal Assembly	Total Expenditures	0	77,400	5,406				82,806
						Government Grants	0	77,400	5,406				82,806
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	11	61,083	1,386				62,469
						Government Grants	11	61,083	1,386				62,469
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17507	Budgeting	Total Expenditures	11	61,083	1,386				62,469
						Government Grants	11	61,083	1,386				62,469
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	11	66,008	6,282	2,961			75,251
						Government Grants	11	66,008	6,282	2,961			75,251
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18411	Fire Prevention and Inspection	Total Expenditures	8	50,494	5,925	2,961			59,380
						Government Grants	8	50,494	5,925	2,961			59,380
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18451	Management of Natural Disas	Total Expenditures	3	15,514	357				15,871
						Government Grants	3	15,514	357				15,871
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	3	17,000	442		4,500		21,942
						Government Grants	3	17,000	442				17,442
						Own Sources					4,500		4,500
						External Financing							
						Financing by Borrowing							
				19535	LCO	Total Expenditures	3	17,000	442		4,500		21,942
						Government Grants	3	17,000	442				17,442
						Own Sources					4,500		4,500
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	6	28,820	5,084		32,000		65,904
						Government Grants	6	28,820	5,084				33,904
						Own Sources					32,000		32,000
						External Financing							
						Financing by Borrowing							
				47047	Agriculture Development and	Total Expenditures	2	12,951	3,027		32,000		47,978
						Government Grants	2	12,951	3,027				15,978
						Own Sources					32,000		32,000
						External Financing							
						Financing by Borrowing							
				47087	Forestry and Inspection	Total Expenditures	4	15,869	2,057				17,926
						Government Grants	4	15,869	2,057				17,926
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	3	19,756	1,083				20,839
						Government Grants	3	19,756	1,083				20,839
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48007	Economic Development Plann	Total Expenditures	3	19,756	1,083				20,839
						Government Grants	3	19,756	1,083				20,839
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		660	Urban Planning and Enviro			Total Expenditures	9	50,943	1,747			1,017,982	1,070,672
						Government Grants	9	50,943	1,747			795,329	848,019
						Own Sources						222,653	222,653
						External Financing							
						Financing by Borrowing							
				66340	Urban Planning and Inspectio	Total Expenditures	9	50,943	1,747			1,017,982	1,070,672
						Government Grants	9	50,943	1,747			795,329	848,019
						Own Sources						222,653	222,653
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	78	510,639	72,999	16,200	28,500	103,915	732,253
						Government Grants	78	485,639	49,379	16,200	28,500	103,915	683,633
						Own Sources		25,000	23,620				48,620
						External Financing							
						Financing by Borrowing							
				73016	Administration	Total Expenditures	1	8,279	833		28,500		37,612
						Government Grants	1	8,279	833		28,500		37,612
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73450	Health primary care services	Total Expenditures	77	502,360	72,166	16,200		103,915	694,641
						Government Grants	77	477,360	48,546	16,200		103,915	646,021
						Own Sources		25,000	23,620				48,620
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	55,164	10,880	2,700	32,500	3,000	104,244
						Government Grants	10	55,164	10,880	2,700	8,500	3,000	80,244
						Own Sources					24,000		24,000
						External Financing							
						Financing by Borrowing							
				75531	Social Services-Shtime	Total Expenditures	10	55,164	10,880	2,700	32,500	3,000	104,244
						Government Grants	10	55,164	10,880	2,700	8,500	3,000	80,244
						Own Sources					24,000		24,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	5	28,575	10,057		29,000		67,632
						Government Grants	5	28,575	10,057		15,000		53,632
						Own Sources					14,000		14,000
						External Financing							
						Financing by Borrowing							
				85007	Cultural Services	Total Expenditures	5	28,575	10,057		29,000		67,632
						Government Grants	5	28,575	10,057		15,000		53,632
						Own Sources					14,000		14,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	468	2,551,318	182,655	61,896	9,000	130,007	2,934,876
						Government Grants	468	2,551,318	126,445	61,896	7,000	130,007	2,876,666
						Own Sources			56,210		2,000		58,210
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				92035	Administration	Total Expenditures	5	28,215	2,705		9,000		39,920
						Government Grants	5	28,215	2,705		7,000		37,920
						Own Sources					2,000		2,000
						External Financing							
						Financing by Borrowing							
				92330	Preprimary education and kin	Total Expenditures	4	19,188	14,652	8,000			41,840
						Government Grants	4	19,188	2,652	8,000			29,840
						Own Sources			12,000				12,000
						External Financing							
						Financing by Borrowing							
				93180	Primary Education	Total Expenditures	366	1,959,789	145,998	46,514		85,007	2,237,308
						Government Grants	366	1,959,789	105,788	46,514		85,007	2,197,098
						Own Sources			40,210				40,210
						External Financing							
						Financing by Borrowing							
				94380	Secondary education	Total Expenditures	93	544,126	19,300	7,382		45,000	615,808
						Government Grants	93	544,126	15,300	7,382		45,000	611,808
						Own Sources			4,000				4,000
						External Financing							
						Financing by Borrowing							
618	Graqanica					Total Expenditures	564	2,550,000	405,928	140,000	220,000	2,767,257	6,083,185
						Government Grants	564	2,550,000	331,928	75,000	105,000	1,520,164	4,582,092
						Own Sources			74,000	65,000	115,000	1,247,093	1,501,093
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	8	67,344			145,000		212,344
						Government Grants	8	67,344			45,000		112,344
						Own Sources					100,000		100,000
						External Financing							
						Financing by Borrowing							
				16008	Office of Mayor	Total Expenditures	7	55,974			145,000		200,974
						Government Grants	7	55,974			45,000		100,974
						Own Sources					100,000		100,000
						External Financing							
						Financing by Borrowing							
				16088	Internal Audit	Total Expenditures	1	11,370					11,370
						Government Grants	1	11,370					11,370
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	18	21,850	226,963	100,000	5,000	2,029,011	2,382,824
						Government Grants	18	21,850	154,963	35,000	5,000	831,918	1,048,731
						Own Sources			72,000	65,000		1,197,093	1,334,093
						External Financing							
						Financing by Borrowing							
				16308	Administration	Total Expenditures	17	16,144	226,963	100,000		2,029,011	2,372,118
						Government Grants	17	16,144	154,963	35,000		831,918	1,038,025
						Own Sources			72,000	65,000		1,197,093	1,334,093
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	
				16508	Gender Affairs	Total Expenditures	1	5,706			5,000		10,706	
						Government Grants	1	5,706		5,000		10,706		
						Own Sources								
						External Financing								
						Financing by Borrowing								
		166	Inspections			Total Expenditures	8	48,501					48,501	
						Government Grants	8	48,501				48,501		
						Own Sources								
						External Financing								
						Financing by Borrowing								
				16615	Inspections	Total Expenditures	8	48,501					48,501	
						Government Grants	8	48,501				48,501		
						Own Sources								
						External Financing								
						Financing by Borrowing								
		169	Office of Municipal Assembl			Total Expenditures	0	75,725	5,000				80,725	
						Government Grants	0	75,725	5,000			80,725		
						Own Sources								
						External Financing								
						Financing by Borrowing								
					16908	Office of Municipal Assembly	Total Expenditures	0	75,725	5,000			80,725	
							Government Grants	0	75,725	5,000			80,725	
							Own Sources							
							External Financing							
							Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	8	49,767					49,767	
						Government Grants	8	49,767				49,767		
						Own Sources								
						External Financing								
						Financing by Borrowing								
					17508	Budgeting	Total Expenditures	8	49,767				49,767	
							Government Grants	8	49,767				49,767	
							Own Sources							
							External Financing							
							Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	3	18,364	2,000	1,000	15,000		36,364	
						Government Grants	3	18,364		1,000	15,000		34,364	
						Own Sources			2,000				2,000	
						External Financing								
						Financing by Borrowing								
					19540	LCO	Total Expenditures	3	18,364	2,000	1,000	15,000		36,364
							Government Grants	3	18,364		1,000	15,000		34,364
							Own Sources			2,000				2,000
							External Financing							
							Financing by Borrowing							
		470	Agriculture Forestry and R			Total Expenditures	5	30,323					30,323	
						Government Grants	5	30,323				30,323		
						Own Sources								
						External Financing								
						Financing by Borrowing								

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				47008	Agriculture	Total Expenditures	5	30,323					30,323
						Government Grants	5	30,323					30,323
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	4	25,677					25,677
						Government Grants	4	25,677					25,677
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48008	Economic Development Plann	Total Expenditures	4	25,677					25,677
						Government Grants	4	25,677					25,677
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	5	28,287					28,287
						Government Grants	5	28,287					28,287
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65040	Cadastre Services	Total Expenditures	5	28,287					28,287
						Government Grants	5	28,287					28,287
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	4	25,677					25,677
						Government Grants	4	25,677					25,677
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66345	Urban Planning and Inspectio	Total Expenditures	4	25,677					25,677
						Government Grants	4	25,677					25,677
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	52	184,697	29,010	1,000		50,000	264,707
						Government Grants	52	184,697	29,010	1,000		50,000	264,707
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73017	Administration	Total Expenditures	2	12,318					12,318
						Government Grants	2	12,318					12,318
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73500	Health primary care services	Total Expenditures	50	172,379	29,010	1,000		50,000	252,389
						Government Grants	50	172,379	29,010	1,000		50,000	252,389
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	15	82,824	10,000	5,000	15,000	36,228	149,052
						Government Grants	15	82,824	10,000	5,000		36,228	134,052
						Own Sources					15,000		15,000
						External Financing							
						Financing by Borrowing							
				75536	Social Services-Gračanic	Total Expenditures	4	22,053		2,000	15,000		39,053
						Government Grants	4	22,053		2,000			24,053
						Own Sources					15,000		15,000
						External Financing							
						Financing by Borrowing							
				75537	Residential Services-Gračanic	Total Expenditures	11	60,771	10,000	3,000		36,228	109,999
						Government Grants	11	60,771	10,000	3,000		36,228	109,999
						Own Sources							
						External Financing							
						Financing by Borrowing							
		770	Secondary Health			Total Expenditures	195	889,313	23,458	3,000		225,000	1,140,771
						Government Grants	195	889,313	23,458	3,000		175,000	1,090,771
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							
				77040	Secondary Health	Total Expenditures	195	889,313	23,458	3,000		225,000	1,140,771
						Government Grants	195	889,313	23,458	3,000		175,000	1,090,771
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	8	40,267			40,000		80,267
						Government Grants	8	40,267			40,000		80,267
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85008	Cultural Services	Total Expenditures	7	34,561			20,000		54,561
						Government Grants	7	34,561			20,000		54,561
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85088	Sports and Recreation	Total Expenditures	1	5,706			20,000		25,706
						Government Grants	1	5,706			20,000		25,706
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	231	961,384	109,497	30,000		427,018	1,527,899
						Government Grants	231	961,384	109,497	30,000		427,018	1,527,899
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92040	Administration	Total Expenditures	2	13,782					13,782
						Government Grants	2	13,782					13,782
						Own Sources							
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				92350	Preprimary education and kin	Total Expenditures	33	150,871	22,120	10,000		97,018	280,009
						Government Grants	33	150,871	22,120	10,000		97,018	280,009
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93210	Primary Education	Total Expenditures	119	389,299	39,123	10,000		175,000	613,422
						Government Grants	119	389,299	39,123	10,000		175,000	613,422
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94410	Secondary education	Total Expenditures	77	407,432	48,254	10,000		155,000	620,686
						Government Grants	77	407,432	48,254	10,000		155,000	620,686
						Own Sources							
						External Financing							
						Financing by Borrowing							
621	Dragash					Total Expenditures	776	4,240,000	581,154	130,000	30,000	2,182,872	7,164,026
						Government Grants	776	4,240,000	459,549	130,000		1,847,447	6,676,996
						Own Sources			121,605		30,000	335,425	487,030
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	13	116,388	10,000		30,000		156,388
						Government Grants	13	116,388	10,000				126,388
						Own Sources					30,000		30,000
						External Financing							
						Financing by Borrowing							
				16009	Office of Mayor	Total Expenditures	13	116,388	10,000		30,000		156,388
						Government Grants	13	116,388	10,000				126,388
						Own Sources					30,000		30,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	36	178,100	100,306				278,406
						Government Grants	36	178,100	50,306				228,406
						Own Sources			50,000				50,000
						External Financing							
						Financing by Borrowing							
				16309	Administration	Total Expenditures	36	178,100	100,306				278,406
						Government Grants	36	178,100	50,306				228,406
						Own Sources			50,000				50,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	95,300	15,000				110,300
						Government Grants	0	95,300	5,000				100,300
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				16909	Office of Municipal Assembly	Total Expenditures	0	95,300	15,000				110,300
						Government Grants	0	95,300	5,000				100,300
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		175	Budget and Finance			Total Expenditures	18	96,048	51,348	60,000			207,396
						Government Grants	18	96,048	21,348	60,000			177,396
						Own Sources			30,000				30,000
						External Financing							
						Financing by Borrowing							
				17509	Budgeting	Total Expenditures	18	96,048	51,348	60,000			207,396
						Government Grants	18	96,048	21,348	60,000			177,396
						Own Sources			30,000				30,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	22	126,204	12,000	3,000			141,204
						Government Grants	22	126,204	12,000	3,000			141,204
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18413	Fire Prevention and Inspection	Total Expenditures	22	126,204	12,000	3,000			141,204
						Government Grants	22	126,204	12,000	3,000			141,204
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	31,656	10,000				41,656
						Government Grants	5	31,656	10,000				41,656
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19545	LCO	Total Expenditures	5	31,656	10,000				41,656
						Government Grants	5	31,656	10,000				41,656
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	20	103,572	6,000				109,572
						Government Grants	20	103,572	1,000				104,572
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
				47009	Agriculture	Total Expenditures	20	103,572	6,000				109,572
						Government Grants	20	103,572	1,000				104,572
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	9	47,400	3,000				50,400
						Government Grants	9	47,400	1,000				48,400
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				65045	Cadastre Services	Total Expenditures	9	47,400	3,000				50,400
						Government Grants	9	47,400	1,000				48,400
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		660	Urban Planning and Enviro			Total Expenditures	8	48,612	3,000			2,019,439	2,071,051
						Government Grants	8	48,612	3,000			1,724,909	1,776,521
						Own Sources						294,530	294,530
						External Financing							
						Financing by Borrowing							
				66350	Urban Planning and Inspectio	Total Expenditures	8	48,612	3,000			2,019,439	2,071,051
						Government Grants	8	48,612	3,000			1,724,909	1,776,521
						Own Sources						294,530	294,530
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	102	694,396	127,000	30,000		10,895	862,291
						Government Grants	102	694,396	102,395	30,000			826,791
						Own Sources			24,605			10,895	35,500
						External Financing							
						Financing by Borrowing							
				73018	Administration	Total Expenditures	3	22,000	1,000				23,000
						Government Grants	3	22,000	1,000				23,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73550	Health primary care services	Total Expenditures	99	672,396	126,000	30,000		10,895	839,291
						Government Grants	99	672,396	101,395	30,000			803,791
						Own Sources			24,605			10,895	35,500
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	56,340	10,000	3,000			69,340
						Government Grants	10	56,340	10,000	3,000			69,340
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75541	Social Services-Dragash	Total Expenditures	10	56,340	10,000	3,000			69,340
						Government Grants	10	56,340	10,000	3,000			69,340
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	12	62,590	6,000			30,000	98,590
						Government Grants	12	62,590	6,000				68,590
						Own Sources						30,000	30,000
						External Financing							
						Financing by Borrowing							
				85009	Cultural Services	Total Expenditures	12	62,590	6,000			30,000	98,590
						Government Grants	12	62,590	6,000				68,590
						Own Sources						30,000	30,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	521	2,583,394	227,500	34,000		122,538	2,967,432
						Government Grants	521	2,583,394	227,500	34,000		122,538	2,967,432
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				92045	Administration	Total Expenditures	7	41,250	5,000			122,538	168,788
						Government Grants	7	41,250	5,000			122,538	168,788
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92370	Preprimary education and kin	Total Expenditures	21	92,000					92,000
						Government Grants	21	92,000					92,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93240	Primary Education	Total Expenditures	406	1,973,274	152,500	26,000			2,151,774
						Government Grants	406	1,973,274	152,500	26,000			2,151,774
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94440	Secondary education	Total Expenditures	87	476,870	70,000	8,000			554,870
						Government Grants	87	476,870	70,000	8,000			554,870
						Own Sources							
						External Financing							
						Financing by Borrowing							
622	Prizren					Total Expenditures	3,101	17,738,212	2,900,825	1,081,200	580,979	17,069,582	39,370,797
						Government Grants	3,101	17,478,211	1,933,335	653,200		11,030,971	31,095,717
						Own Sources		260,000	967,490	428,000	580,979	6,038,611	8,275,080
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	14	125,259	6,500	6,300	190,979		329,038
						Government Grants	14	125,259	6,500	6,300			138,059
						Own Sources					190,979		190,979
						External Financing							
						Financing by Borrowing							
				16010	Office of Mayor	Total Expenditures	14	125,259	6,500	6,300	190,979		329,038
						Government Grants	14	125,259	6,500	6,300			138,059
						Own Sources					190,979		190,979
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	112	467,864	568,578	371,740		595,000	2,003,182
						Government Grants	112	467,864	113,628	171,740			753,232
						Own Sources			454,950	200,000		595,000	1,249,950
						External Financing							
						Financing by Borrowing							
				16310	Administration	Total Expenditures	112	467,864	568,578	371,740		595,000	2,003,182
						Government Grants	112	467,864	113,628	171,740			753,232
						Own Sources			454,950	200,000		595,000	1,249,950
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	31	159,776	15,200		2,000	140,000	316,976
						Government Grants	31	159,776	15,200				174,976
						Own Sources					2,000	140,000	142,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16619	Inspections	Total Expenditures	31	159,776	15,200		2,000	140,000	316,976
						Government Grants	31	159,776	15,200			174,976	
						Own Sources				2,000	140,000	142,000	
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem		Total Expenditures	0	166,930	95,000				261,930	
					Government Grants	0	166,930	55,000			221,930		
					Own Sources			40,000			40,000		
					External Financing								
					Financing by Borrowing								
				16910	Office of Municipal Assembly	Total Expenditures	0	166,930	95,000				261,930
						Government Grants	0	166,930	55,000			221,930	
						Own Sources			40,000			40,000	
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance		Total Expenditures	41	193,416	85,650	154,033			433,099	
					Government Grants	41	193,416	61,650	56,033		311,099		
					Own Sources			24,000	98,000		122,000		
					External Financing								
					Financing by Borrowing								
				17510	Budgeting	Total Expenditures	41	193,416	85,650	154,033			433,099
						Government Grants	41	193,416	61,650	56,033		311,099	
						Own Sources			24,000	98,000		122,000	
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec		Total Expenditures	50	280,426	276,040	216,126	40,000	10,435,424	11,248,016	
					Government Grants	50	280,426	136,000	86,126		8,054,813	8,557,365	
					Own Sources			140,040	130,000	40,000	2,380,611	2,690,651	
					External Financing								
					Financing by Borrowing								
				18010	Road Infrastructure	Total Expenditures	17	82,383	240,040	210,326	30,000	10,190,424	10,753,173
						Government Grants	17	82,383	100,000	80,326		8,054,813	8,317,522
						Own Sources			140,040	130,000	30,000	2,135,611	2,435,651
						External Financing							
						Financing by Borrowing							
				18414	Fire Prevention and Inspectio	Total Expenditures	33	198,043	36,000	5,800	10,000	245,000	494,843
						Government Grants	33	198,043	36,000	5,800			239,843
						Own Sources				10,000	245,000	255,000	
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu		Total Expenditures	8	38,877	45,000	300		40,000	124,177	
					Government Grants	8	38,877	45,000	300			84,177	
					Own Sources					40,000	40,000		
					External Financing								
					Financing by Borrowing								
				19550	LCO	Total Expenditures	8	38,877	45,000	300		40,000	124,177
						Government Grants	8	38,877	45,000	300			84,177
						Own Sources					40,000	40,000	
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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 R			Total Expenditures	19	82,301	8,700	1,200		521,300	613,501
						Government Grants	19	82,301	8,700	1,200		21,300	113,501
						Own Sources						500,000	500,000
						External Financing							
						Financing by Borrowing							
				47010	Agriculture	Total Expenditures	19	82,301	8,700	1,200		521,300	613,501
						Government Grants	19	82,301	8,700	1,200		21,300	113,501
						Own Sources						500,000	500,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	2	13,792	4,000		10,000	530,000	557,792
						Government Grants	2	13,792	4,000			100,000	117,792
						Own Sources					10,000	430,000	440,000
						External Financing							
						Financing by Borrowing							
				48050	Tourism	Total Expenditures	2	13,792	4,000		10,000	530,000	557,792
						Government Grants	2	13,792	4,000			100,000	117,792
						Own Sources					10,000	430,000	440,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	19	85,299	8,800			35,000	129,099
						Government Grants	19	85,299	8,800				94,099
						Own Sources						35,000	35,000
						External Financing							
						Financing by Borrowing							
				65050	Cadastre Services	Total Expenditures	19	85,299	8,800			35,000	129,099
						Government Grants	19	85,299	8,800				94,099
						Own Sources						35,000	35,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviroi			Total Expenditures	12	58,569	12,000			470,000	540,569
						Government Grants	12	58,569	12,000				70,569
						Own Sources						470,000	470,000
						External Financing							
						Financing by Borrowing							
				66055	Spatial and Regulatory Planni	Total Expenditures	12	58,569	12,000			470,000	540,569
						Government Grants	12	58,569	12,000				70,569
						Own Sources						470,000	470,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	480	3,178,019	617,703	100,000	50,000	542,858	4,488,580
						Government Grants	480	3,028,019	567,703	100,000		542,858	4,238,580
						Own Sources		150,000	50,000		50,000		250,000
						External Financing							
						Financing by Borrowing							
				73019	Administration	Total Expenditures	5	29,391	5,913		50,000		85,304
						Government Grants	5	29,391	5,913				35,304
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				73600	Health primary care services	Total Expenditures	475	3,148,628	611,790	100,000		542,858	4,403,276
						Government Grants	475	2,998,628	561,790	100,000		542,858	4,203,276
						Own Sources		150,000	50,000				200,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	28	143,843	112,000	4,000	23,000	848,000	1,130,843
						Government Grants	28	143,843	112,000	4,000		450,000	709,843
						Own Sources					23,000	398,000	421,000
						External Financing							
						Financing by Borrowing							
				75546	Social Services-Prizren	Total Expenditures	28	143,843	112,000	4,000	23,000	848,000	1,130,843
						Government Grants	28	143,843	112,000	4,000		450,000	709,843
						Own Sources					23,000	398,000	421,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	22	107,293	12,000	3,500	180,000	1,050,000	1,352,793
						Government Grants	22	107,293	12,000	3,500		600,000	722,793
						Own Sources					180,000	450,000	630,000
						External Financing							
						Financing by Borrowing							
				85010	Cultural Services	Total Expenditures	22	107,293	12,000	3,500	180,000	1,050,000	1,352,793
						Government Grants	22	107,293	12,000	3,500		600,000	722,793
						Own Sources					180,000	450,000	630,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	2,263	12,636,547	1,033,654	224,001	85,000	1,862,000	15,841,202
						Government Grants	2,263	12,526,547	775,154	224,001		1,262,000	14,787,702
						Own Sources		110,000	258,500		85,000	600,000	1,053,500
						External Financing							
						Financing by Borrowing							
				92050	Administration	Total Expenditures	13	60,195	238,500	12,000	85,000	1,283,451	1,679,146
						Government Grants	13	60,195	120,000	12,000		683,451	875,646
						Own Sources			118,500		85,000	600,000	803,500
						External Financing							
						Financing by Borrowing							
				93270	Primary Education	Total Expenditures	1,877	10,146,078	531,057	151,581		578,549	11,407,265
						Government Grants	1,877	10,146,078	531,057	151,581		578,549	11,407,265
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94470	Secondary education	Total Expenditures	373	2,430,274	264,097	60,420			2,754,791
						Government Grants	373	2,320,274	124,097	60,420			2,504,791
						Own Sources		110,000	140,000				250,000
						External Financing							
						Financing by Borrowing							
623	Rahovec					Total Expenditures	1,159	6,606,800	656,191	295,000	150,000	3,730,710	11,438,701
						Government Grants	1,159	6,566,800	646,191	295,000	40,000	2,791,696	10,339,687
						Own Sources		40,000	10,000		110,000	939,014	1,099,014
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	15	116,943	25,627		70,000		212,570
						Government Grants	15	116,943	25,627				142,570
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
				16011	Office of Mayor	Total Expenditures	15	116,943	25,627		70,000		212,570
						Government Grants	15	116,943	25,627				142,570
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	49	211,634	41,592			68,866	322,092
						Government Grants	49	211,634	41,592			40,866	294,092
						Own Sources						28,000	28,000
						External Financing							
						Financing by Borrowing							
				16311	Administration	Total Expenditures	49	211,634	41,592			68,866	322,092
						Government Grants	49	211,634	41,592			40,866	294,092
						Own Sources						28,000	28,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	12	62,602	10,822			35,000	108,424
						Government Grants	12	62,602	10,822			10,000	83,424
						Own Sources						25,000	25,000
						External Financing							
						Financing by Borrowing							
				16621	Inspections	Total Expenditures	12	62,602	10,822			35,000	108,424
						Government Grants	12	62,602	10,822			10,000	83,424
						Own Sources						25,000	25,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	104,201	13,500				117,701
						Government Grants	0	104,201	13,500				117,701
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16911	Office of Municipal Assembly	Total Expenditures	0	104,201	13,500				117,701
						Government Grants	0	104,201	13,500				117,701
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	15	78,860	15,742			25,000	119,602
						Government Grants	15	78,860	15,742			25,000	119,602
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17511	Budgeting	Total Expenditures	15	78,860	15,742			25,000	119,602
						Government Grants	15	78,860	15,742			25,000	119,602
						Own Sources							
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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	25	147,249	24,000	145,000		1,700,000	2,016,249
						Government Grants	25	147,249	24,000	145,000		1,321,096	1,637,345
						Own Sources						378,904	378,904
						External Financing							
						Financing by Borrowing							
				18171	Public Infrastructure	Total Expenditures	4	25,160	10,000	145,000		1,700,000	1,880,160
						Government Grants	4	25,160	10,000	145,000		1,321,096	1,501,256
						Own Sources						378,904	378,904
						External Financing							
						Financing by Borrowing							
				18415	Fire Prevention and Inspection	Total Expenditures	21	122,089	14,000				136,089
						Government Grants	21	122,089	14,000				136,089
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	7	34,857	10,309			32,000	77,166
						Government Grants	7	34,857	10,309				45,166
						Own Sources						32,000	32,000
						External Financing							
						Financing by Borrowing							
				19555	LCO	Total Expenditures	7	34,857	10,309			32,000	77,166
						Government Grants	7	34,857	10,309				45,166
						Own Sources						32,000	32,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	10	49,785	10,000			458,000	517,785
						Government Grants	10	49,785	10,000			238,000	297,785
						Own Sources						220,000	220,000
						External Financing							
						Financing by Borrowing							
				47011	Agriculture	Total Expenditures	10	49,785	10,000			458,000	517,785
						Government Grants	10	49,785	10,000			238,000	297,785
						Own Sources						220,000	220,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	5	32,270	8,000			63,254	103,524
						Government Grants	5	32,270	8,000			20,000	60,270
						Own Sources						43,254	43,254
						External Financing							
						Financing by Borrowing							
				48011	Economic Development Plann	Total Expenditures	5	32,270	8,000			63,254	103,524
						Government Grants	5	32,270	8,000			20,000	60,270
						Own Sources						43,254	43,254
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	12	58,237	13,000			80,000	151,237
						Government Grants	12	58,237	13,000				71,237
						Own Sources						80,000	80,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				65055	Cadastre Services	Total Expenditures	12	58,237	13,000			80,000	151,237
						Government Grants	12	58,237	13,000				71,237
						Own Sources						80,000	80,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	7	40,589	12,000			488,103	540,692
						Government Grants	7	40,589	12,000			438,103	490,692
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							
				66360	Urban Planning and Inspectio	Total Expenditures	7	40,589	12,000			488,103	540,692
						Government Grants	7	40,589	12,000			438,103	490,692
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	129	835,295	165,000	60,000	50,000	268,631	1,378,926
						Government Grants	129	795,295	165,000	60,000	40,000	268,631	1,328,926
						Own Sources		40,000			10,000		50,000
						External Financing							
						Financing by Borrowing							
				73700	Health primary care services	Total Expenditures	129	835,295	165,000	60,000	50,000	268,631	1,378,926
						Government Grants	129	795,295	165,000	60,000	40,000	268,631	1,328,926
						Own Sources		40,000			10,000		50,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	15	77,540	9,000	5,000		50,000	141,540
						Government Grants	15	77,540	9,000	5,000		50,000	141,540
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75551	Social Services-Rahovec	Total Expenditures	15	77,540	9,000	5,000		50,000	141,540
						Government Grants	15	77,540	9,000	5,000		50,000	141,540
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	12	52,373	15,000		30,000	161,856	259,229
						Government Grants	12	52,373	15,000			80,000	147,373
						Own Sources					30,000	81,856	111,856
						External Financing							
						Financing by Borrowing							
				85011	Cultural Services	Total Expenditures	12	52,373	15,000		30,000	161,856	259,229
						Government Grants	12	52,373	15,000			80,000	147,373
						Own Sources					30,000	81,856	111,856
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	846	4,704,365	282,599	85,000		300,000	5,371,964
						Government Grants	846	4,704,365	272,599	85,000		300,000	5,361,964
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				92055	Administration	Total Expenditures	7	39,530	8,000			300,000	347,530
						Government Grants	7	39,530	8,000			300,000	347,530
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92410	Preprimary education and kin	Total Expenditures	8	36,793	10,700	3,100			50,593
						Government Grants	8	36,793	700	3,100			40,593
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				93300	Primary Education	Total Expenditures	683	3,723,346	231,919	62,400			4,017,665
						Government Grants	683	3,723,346	231,919	62,400			4,017,665
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94500	Secondary education	Total Expenditures	148	904,696	31,980	19,500			956,176
						Government Grants	148	904,696	31,980	19,500			956,176
						Own Sources							
						External Financing							
						Financing by Borrowing							
624	Suhareka					Total Expenditures	1,309	7,450,000	874,850	207,000	280,999	4,748,484	13,561,333
						Government Grants	1,309	7,428,240	636,850	138,000		3,241,043	11,444,133
						Own Sources		21,760	238,000	69,000	280,999	1,507,441	2,117,200
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	16	116,000	25,000		70,000		211,000
						Government Grants	16	116,000	23,000				139,000
						Own Sources			2,000		70,000		72,000
						External Financing							
						Financing by Borrowing							
				16012	Office of Mayor	Total Expenditures	16	116,000	25,000		70,000		211,000
						Government Grants	16	116,000	23,000				139,000
						Own Sources			2,000		70,000		72,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	36	157,500	192,000				349,500
						Government Grants	36	157,500	115,000				272,500
						Own Sources			77,000				77,000
						External Financing							
						Financing by Borrowing							
				16312	Administration	Total Expenditures	36	157,500	192,000				349,500
						Government Grants	36	157,500	115,000				272,500
						Own Sources			77,000				77,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	12	77,200	7,000			20,000	104,200
						Government Grants	12	77,200	7,000			20,000	104,200
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16623	Inspections	Total Expenditures	12	77,200	7,000			20,000	104,200
						Government Grants	12	77,200	7,000			20,000	104,200
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures		103,400	21,000				124,400
						Government Grants		103,400	11,000				114,400
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				16912	Office of Municipal Assembly	Total Expenditures		103,400	21,000				124,400
						Government Grants		103,400	11,000				114,400
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	27	134,800	22,000			20,000	176,800
						Government Grants	27	134,800	20,000				154,800
						Own Sources			2,000			20,000	22,000
						External Financing							
						Financing by Borrowing							
				17512	Budgeting	Total Expenditures	27	134,800	22,000			20,000	176,800
						Government Grants	27	134,800	20,000				154,800
						Own Sources			2,000			20,000	22,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	22	127,500	63,000	98,000		3,831,641	4,120,141
						Government Grants	22	127,500	30,000	70,000		2,559,200	2,786,700
						Own Sources			33,000	28,000		1,272,441	1,333,441
						External Financing							
						Financing by Borrowing							
				18012	Road Infrastructure	Total Expenditures	22	127,500	63,000	98,000		3,831,641	4,120,141
						Government Grants	22	127,500	30,000	70,000		2,559,200	2,786,700
						Own Sources			33,000	28,000		1,272,441	1,333,441
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	1	5,700	850				6,550
						Government Grants	1	5,700	850				6,550
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19760	ORC	Total Expenditures	1	5,700	850				6,550
						Government Grants	1	5,700	850				6,550
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	64,000	10,000		60,999	245,000	379,999
						Government Grants	14	64,000	8,000			145,000	217,000
						Own Sources			2,000		60,999	100,000	162,999
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				47012	Agriculture	Total Expenditures	14	64,000	10,000		60,999	245,000	379,999
						Government Grants	14	64,000	8,000			145,000	217,000
						Own Sources			2,000		60,999	100,000	162,999
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	13	63,700	8,000				71,700
						Government Grants	13	63,700	6,000				69,700
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				65060	Cadastre Services	Total Expenditures	13	63,700	8,000				71,700
						Government Grants	13	63,700	6,000				69,700
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	8	43,440	8,000			60,000	111,440
						Government Grants	8	43,440	6,000			30,000	79,440
						Own Sources			2,000			30,000	32,000
						External Financing							
						Financing by Borrowing							
				66365	Urban Planning and Inspectio	Total Expenditures	8	43,440	8,000			60,000	111,440
						Government Grants	8	43,440	6,000			30,000	79,440
						Own Sources			2,000			30,000	32,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	151	1,005,460	191,000	42,000	80,000	242,007	1,560,467
						Government Grants	151	983,700	189,000	42,000		242,007	1,456,707
						Own Sources		21,760	2,000		80,000		103,760
						External Financing							
						Financing by Borrowing							
				73021	Administration	Total Expenditures	6	33,700	11,000	2,000	80,000		126,700
						Government Grants	6	33,700	9,000	2,000			44,700
						Own Sources			2,000		80,000		82,000
						External Financing							
						Financing by Borrowing							
				73750	Health primary care services	Total Expenditures	145	971,760	180,000	40,000		242,007	1,433,767
						Government Grants	145	950,000	180,000	40,000		242,007	1,412,007
						Own Sources		21,760					21,760
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	13	66,500	10,000	2,000			78,500
						Government Grants	13	66,500	10,000				76,500
						Own Sources				2,000			2,000
						External Financing							
						Financing by Borrowing							
				75556	Social Services-Suharekë	Total Expenditures	13	66,500	10,000	2,000			78,500
						Government Grants	13	66,500	10,000				76,500
						Own Sources				2,000			2,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	78,400	10,000		70,000	85,000	243,400
						Government Grants	16	78,400	8,000				86,400
						Own Sources			2,000		70,000	85,000	157,000
						External Financing							
						Financing by Borrowing							
				85012	Cultural Services	Total Expenditures	16	78,400	10,000		70,000	85,000	243,400
						Government Grants	16	78,400	8,000				86,400
						Own Sources			2,000		70,000	85,000	157,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	980	5,406,400	307,000	65,000		244,836	6,023,236
						Government Grants	980	5,406,400	203,000	26,000		244,836	5,880,236
						Own Sources			104,000	39,000			143,000
						External Financing							
						Financing by Borrowing							
				92060	Administration	Total Expenditures	10	58,400	45,000	15,000		244,836	363,236
						Government Grants	10	58,400	7,000			244,836	310,236
						Own Sources			38,000	15,000			53,000
						External Financing							
						Financing by Borrowing							
				92430	Preprimary education and kin	Total Expenditures	9	43,000	11,000	5,000			59,000
						Government Grants	9	43,000	1,000	1,000			45,000
						Own Sources			10,000	4,000			14,000
						External Financing							
						Financing by Borrowing							
				93330	Primary Education	Total Expenditures	757	4,133,000	198,000	25,000			4,356,000
						Government Grants	757	4,133,000	170,000	15,000			4,318,000
						Own Sources			28,000	10,000			38,000
						External Financing							
						Financing by Borrowing							
				94530	Secondary education	Total Expenditures	204	1,172,000	53,000	20,000			1,245,000
						Government Grants	204	1,172,000	25,000	10,000			1,207,000
						Own Sources			28,000	10,000			38,000
						External Financing							
						Financing by Borrowing							
625	Malisheva					Total Expenditures	1,287	7,212,473	775,892	305,000	80,000	3,495,578	11,868,943
						Government Grants	1,287	7,149,473	662,984	305,000		2,995,578	11,113,035
						Own Sources		63,000	112,908		80,000	500,000	755,908
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	4	35,310	10,000				45,310
						Government Grants	4	35,310	10,000				45,310
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16013	Office of Mayor	Total Expenditures	4	35,310	10,000				45,310
						Government Grants	4	35,310	10,000				45,310
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	45	226,616	160,000	57,981	80,000		524,597	
						Government Grants	45	226,616	70,000	57,981		354,597		
						Own Sources			90,000		80,000	170,000		
						External Financing								
						Financing by Borrowing								
				16313	Administration	Total Expenditures	45	226,616	160,000	57,981	80,000		524,597	
						Government Grants	45	226,616	70,000	57,981		354,597		
						Own Sources			90,000		80,000	170,000		
						External Financing								
						Financing by Borrowing								
		169	Office of Municipal Assem			Total Expenditures	0	109,605					109,605	
						Government Grants	0	109,605				109,605		
						Own Sources								
						External Financing								
						Financing by Borrowing								
				16913	Office of Municipal Assembly	Total Expenditures	0	109,605					109,605	
						Government Grants	0	109,605				109,605		
						Own Sources								
						External Financing								
						Financing by Borrowing								
		175	Budget and Finance			Total Expenditures	23	118,550	31,464			610,000	760,014	
						Government Grants	23	118,550	8,556			110,000	237,106	
						Own Sources			22,908			500,000	522,908	
						External Financing								
						Financing by Borrowing								
				17513	Budgeting	Total Expenditures	23	118,550	31,464			610,000	760,014	
						Government Grants	23	118,550	8,556			110,000	237,106	
						Own Sources			22,908			500,000	522,908	
						External Financing								
						Financing by Borrowing								
		180	Public Services Civil Protec			Total Expenditures	28	141,574	26,414	58,086			650,000	876,074
						Government Grants	28	141,574	26,414	58,086			650,000	876,074
						Own Sources								
						External Financing								
						Financing by Borrowing								
				18013	Road Infrastructure	Total Expenditures	5	27,220	11,914	58,086			650,000	747,220
						Government Grants	5	27,220	11,914	58,086			650,000	747,220
						Own Sources								
						External Financing								
						Financing by Borrowing								
				18417	Fire Prevention and Inspectio	Total Expenditures	23	114,354	14,500					128,854
						Government Grants	23	114,354	14,500					128,854
						Own Sources								
						External Financing								
						Financing by Borrowing								
		195	Municipal Office of Commu			Total Expenditures	1	5,566	2,000					7,566
						Government Grants	1	5,566	2,000					7,566
						Own Sources								
						External Financing								
						Financing by Borrowing								

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				19565	LCO MalisheveMalis	Total Expenditures	1	5,566	2,000				7,566
						Government Grants	1	5,566	2,000				7,566
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and R			Total Expenditures	21	106,400	11,500				117,900
						Government Grants	21	106,400	11,500				117,900
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47013	Agriculture	Total Expenditures	11	52,838	5,000				57,838
						Government Grants	11	52,838	5,000				57,838
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47053	Agriculture Development and	Total Expenditures	10	53,562	6,500				60,062
						Government Grants	10	53,562	6,500				60,062
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	9	48,072	6,500				54,572
						Government Grants	9	48,072	6,500				54,572
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65065	Cadastre Services	Total Expenditures	9	48,072	6,500				54,572
						Government Grants	9	48,072	6,500				54,572
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	8	44,383	5,500			1,730,000	1,779,883
						Government Grants	8	44,383	5,500			1,730,000	1,779,883
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66570	Environmental Planning and I	Total Expenditures	8	44,383	5,500			1,730,000	1,779,883
						Government Grants	8	44,383	5,500			1,730,000	1,779,883
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	128	777,008	241,508	52,000		289,000	1,359,516
						Government Grants	128	744,008	241,508	52,000		289,000	1,326,516
						Own Sources		33,000					33,000
						External Financing							
						Financing by Borrowing							
				73022	Administration	Total Expenditures	6	31,060		4,241			35,301
						Government Grants	6	31,060		4,241			35,301
						Own Sources							
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				73800	Health primary care services	Total Expenditures	122	745,948	241,508	47,759		289,000	1,324,215
						Government Grants	122	712,948	241,508	47,759		289,000	1,291,215
						Own Sources		33,000				33,000	
						External Financing							
		755	Social and Residential Serv		Total Expenditures	11	58,985	35,000	3,000			96,985	
					Government Grants	11	58,985	35,000	3,000			96,985	
					Own Sources								
					External Financing								
				75561	Social Services-Malishev	Total Expenditures	11	58,985	35,000	3,000			96,985
						Government Grants	11	58,985	35,000	3,000			96,985
						Own Sources							
						External Financing							
		850	Culture Youth Sports		Total Expenditures	9	54,335	38,500				92,835	
					Government Grants	9	54,335	38,500				92,835	
					Own Sources								
					External Financing								
				85013	Cultural Services	Total Expenditures	9	54,335	38,500				92,835
						Government Grants	9	54,335	38,500				92,835
						Own Sources							
						External Financing							
		920	Education and Science		Total Expenditures	1,000	5,486,069	207,506	133,933		216,578	6,044,087	
					Government Grants	1,000	5,456,069	207,506	133,933		216,578	6,014,087	
					Own Sources		30,000				30,000		
					External Financing								
				92065	Administration	Total Expenditures	5	29,951	3,500			216,578	250,029
						Government Grants	5	29,951	3,500			216,578	250,029
						Own Sources							
						External Financing							
				92450	Preprimary education and kin	Total Expenditures	61	250,343	5,526	4,500			260,369
						Government Grants	61	250,343	5,526	4,500			260,369
						Own Sources							
						External Financing							
				93360	Primary Education	Total Expenditures	802	4,339,514	184,720	72,033			4,596,266
						Government Grants	802	4,339,514	184,720	72,033			4,596,266
						Own Sources							
						External Financing							
				94560	Secondary education	Total Expenditures	132	866,261	13,761	57,400			937,422
						Government Grants	132	836,261	13,761	57,400			907,422
						Own Sources		30,000				30,000	
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
626	Mamusha					Total Expenditures	136	887,000	95,740	23,000	3,000	394,830	1,403,570
						Government Grants	136	887,000	95,740	23,000	3,000	329,961	1,338,701
						Own Sources						64,869	64,869
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	10	80,815	8,000		3,000		91,815
						Government Grants	10	80,815	8,000		3,000		91,815
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16014	Office of Mayor	Total Expenditures	10	80,815	8,000		3,000		91,815
						Government Grants	10	80,815	8,000		3,000		91,815
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	11	58,293	36,740	8,000		103,000	206,033
						Government Grants	11	58,293	36,740	8,000		83,000	186,033
						Own Sources						20,000	20,000
						External Financing							
						Financing by Borrowing							
				16314	Administration	Total Expenditures	11	58,293	36,740	8,000		103,000	206,033
						Government Grants	11	58,293	36,740	8,000		83,000	186,033
						Own Sources						20,000	20,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	58,320					58,320
						Government Grants	0	58,320					58,320
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16914	Office of Municipal Assembly	Total Expenditures	0	58,320					58,320
						Government Grants	0	58,320					58,320
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	6	39,591	5,000			6,000	50,591
						Government Grants	6	39,591	5,000			6,000	50,591
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17514	Budgeting	Total Expenditures	6	39,591	5,000			6,000	50,591
						Government Grants	6	39,591	5,000			6,000	50,591
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	12	70,770	3,000	6,500		226,482	306,752
						Government Grants	12	70,770	3,000	6,500		184,613	264,883
						Own Sources						41,869	41,869
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				18014	Road Infrastructure	Total Expenditures	2	16,270	3,000	6,500		226,482	252,252
						Government Grants	2	16,270	3,000	6,500		184,613	210,383
						Own Sources						41,869	41,869
						External Financing							
						Financing by Borrowing							
				18418	Fire Prevention and Inspection	Total Expenditures	10	54,500					54,500
						Government Grants	10	54,500					54,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	2	13,389					13,389
						Government Grants	2	13,389					13,389
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19770	ORC	Total Expenditures	2	13,389					13,389
						Government Grants	2	13,389					13,389
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	5	29,389	1,500			30,000	60,889
						Government Grants	5	29,389	1,500			30,000	60,889
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65070	Cadastre Services	Total Expenditures	5	29,389	1,500			30,000	60,889
						Government Grants	5	29,389	1,500			30,000	60,889
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	19	121,520	16,000	2,800		12,348	152,668
						Government Grants	19	121,520	16,000	2,800		9,348	149,668
						Own Sources						3,000	3,000
						External Financing							
						Financing by Borrowing							
				73023	Administration	Total Expenditures	2	15,506					15,506
						Government Grants	2	15,506					15,506
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73850	Health primary care services	Total Expenditures	17	106,014	16,000	2,800		12,348	137,162
						Government Grants	17	106,014	16,000	2,800		9,348	134,162
						Own Sources						3,000	3,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	2	11,434					11,434
						Government Grants	2	11,434					11,434
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				75566	Social Services-Mamush	Total Expenditures	2	11,434					11,434
						Government Grants	2	11,434					11,434
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	69	403,479	25,500	5,700		17,000	451,679
						Government Grants	69	403,479	25,500	5,700		17,000	451,679
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92070	Administration	Total Expenditures	5	31,062	1,500			7,000	39,562
						Government Grants	5	31,062	1,500			7,000	39,562
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92470	Preprimary education and kin	Total Expenditures	3	16,493					16,493
						Government Grants	3	16,493					16,493
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93390	Primary Education	Total Expenditures	54	313,756	19,000	4,000		10,000	346,756
						Government Grants	54	313,756	19,000	4,000		10,000	346,756
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94590	Secondary education	Total Expenditures	7	42,168	5,000	1,700			48,868
						Government Grants	7	42,168	5,000	1,700			48,868
						Own Sources							
						External Financing							
						Financing by Borrowing							
631	Deçan					Total Expenditures	867	4,950,000	721,840	127,630	80,500	1,433,923	7,313,893
						Government Grants	867	4,920,500	473,402	127,630	30,500	1,124,969	6,677,001
						Own Sources		29,500	248,438		50,000	308,954	636,892
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	71,597	65,938		60,500	1,182,923	1,380,958
						Government Grants	7	71,597	45,000		10,500	940,969	1,068,066
						Own Sources			20,938		50,000	241,954	312,892
						External Financing							
						Financing by Borrowing							
				16015	Office of Mayor	Total Expenditures	7	71,597	65,938		60,500	1,182,923	1,380,958
						Government Grants	7	71,597	45,000		10,500	940,969	1,068,066
						Own Sources			20,938		50,000	241,954	312,892
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	28	145,887	47,000				192,887
						Government Grants	28	145,887	30,000				175,887
						Own Sources			17,000				17,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16315	Administration	Total Expenditures	28	145,887	47,000				192,887
						Government Grants	28	145,887	30,000				175,887
						Own Sources			17,000				17,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	6	37,299	4,500				41,799
						Government Grants	6	37,299	4,500				41,799
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16629	Inspections	Total Expenditures	6	37,299	4,500				41,799
						Government Grants	6	37,299	4,500				41,799
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	3	18,725	1,000				19,725
						Government Grants	3	18,725	1,000				19,725
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16775	Procurement	Total Expenditures	3	18,725	1,000				19,725
						Government Grants	3	18,725	1,000				19,725
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures		88,878	6,001				94,878
						Government Grants		88,878	6,001				94,878
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16915	Office of Municipal Assembly	Total Expenditures		88,878	6,001				94,878
						Government Grants		88,878	6,001				94,878
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	14	74,760	242,945		20,000		337,705
						Government Grants	14	74,760	122,945		20,000		217,705
						Own Sources			120,000				120,000
						External Financing							
						Financing by Borrowing							
				17515	Budgeting	Total Expenditures	14	74,760	242,945		20,000		337,705
						Government Grants	14	74,760	122,945		20,000		217,705
						Own Sources			120,000				120,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	19	111,391	20,000	61,080		251,000	443,471
						Government Grants	19	111,391	20,000	61,080		184,000	376,471
						Own Sources						67,000	67,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				18015	Road Infrastructure	Total Expenditures	7	42,302	14,900	61,080		191,000	309,282
						Government Grants	7	42,302	14,900	61,080		124,000	242,282
						Own Sources						67,000	67,000
						External Financing							
						Financing by Borrowing							
				18275	Firefighting and Inspections	Total Expenditures	12	69,089	5,100			60,000	134,189
						Government Grants	12	69,089	5,100			60,000	134,189
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	4	22,034	2,000				24,034
						Government Grants	4	22,034	2,000				24,034
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19575	LCO	Total Expenditures	4	22,034	2,000				24,034
						Government Grants	4	22,034	2,000				24,034
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	18	78,461	5,000				83,461
						Government Grants	18	78,461	5,000				83,461
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47015	Agriculture	Total Expenditures	18	78,461	5,000				83,461
						Government Grants	18	78,461	5,000				83,461
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	3	20,019	2,000				22,019
						Government Grants	3	20,019	2,000				22,019
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48015	Economic Development Plann	Total Expenditures	3	20,019	2,000				22,019
						Government Grants	3	20,019	2,000				22,019
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	7	38,022	2,000				40,022
						Government Grants	7	38,022	2,000				40,022
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65075	Cadastre Services	Total Expenditures	7	38,022	2,000				40,022
						Government Grants	7	38,022	2,000				40,022
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		660	Urban Planning and Enviro			Total Expenditures	6	38,011	4,000				42,011
						Government Grants	6	38,011	4,000				42,011
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66080	Spatial and Regulatory Planni	Total Expenditures	6	38,011	4,000				42,011
						Government Grants	6	38,011	4,000				42,011
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	122	804,945	164,492	31,050			1,000,487
						Government Grants	122	775,445	153,992	31,050			960,487
						Own Sources		29,500	10,500				40,000
						External Financing							
						Financing by Borrowing							
				73024	Administration	Total Expenditures	2	12,318	2,000				14,318
						Government Grants	2	12,318	2,000				14,318
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73900	Health primary care services	Total Expenditures	120	792,627	162,492	31,050			986,169
						Government Grants	120	763,127	151,992	31,050			946,169
						Own Sources		29,500	10,500				40,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	52,564	7,000	4,000			63,564
						Government Grants	10	52,564	7,000	4,000			63,564
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75571	Social Services-Deqan	Total Expenditures	10	52,564	7,000	4,000			63,564
						Government Grants	10	52,564	7,000	4,000			63,564
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	13	66,325	5,000				71,325
						Government Grants	13	66,325	5,000				71,325
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85015	Cultural Services	Total Expenditures	13	66,325	5,000				71,325
						Government Grants	13	66,325	5,000				71,325
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	607	3,281,084	142,965	31,500			3,455,549
						Government Grants	607	3,281,084	62,965	31,500			3,375,549
						Own Sources			80,000				80,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				92075	Administration	Total Expenditures	6	36,915	4,000				40,915
						Government Grants	6	36,915	4,000				40,915
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93420	Primary Education	Total Expenditures	475	2,499,329	110,000	21,500			2,630,829
						Government Grants	475	2,499,329	45,000	21,500			2,565,829
						Own Sources			65,000				65,000
						External Financing							
						Financing by Borrowing							
				94620	Secondary education	Total Expenditures	126	744,840	28,965	10,000			783,805
						Government Grants	126	744,840	13,965	10,000			768,805
						Own Sources			15,000				15,000
						External Financing							
						Financing by Borrowing							
632	Gjakova					Total Expenditures	2,258	12,400,000	1,478,000	604,499	535,202	5,251,293	20,268,994
						Government Grants	2,258	12,390,000	1,279,000	554,499		3,019,184	17,242,683
						Own Sources		10,000	199,000	50,000	535,202	2,232,109	3,026,311
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	66,000	46,000		45,000		157,000
						Government Grants	7	66,000	46,000				112,000
						Own Sources					45,000		45,000
						External Financing							
						Financing by Borrowing							
				16016	Office of Mayor	Total Expenditures	7	66,000	46,000		45,000		157,000
						Government Grants	7	66,000	46,000				112,000
						Own Sources					45,000		45,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	56	255,500	215,000	47,000		130,000	647,500
						Government Grants	56	255,500	185,000	47,000		30,000	517,500
						Own Sources			30,000			100,000	130,000
						External Financing							
						Financing by Borrowing							
				16316	Administration	Total Expenditures	56	255,500	215,000	47,000		130,000	647,500
						Government Grants	56	255,500	185,000	47,000		30,000	517,500
						Own Sources			30,000			100,000	130,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	24	122,300	49,000				171,300
						Government Grants	24	122,300	49,000				171,300
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16631	Inspections	Total Expenditures	24	122,300	49,000				171,300
						Government Grants	24	122,300	49,000				171,300
						Own Sources							
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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	5	28,000	6,000				34,000
						Government Grants	5	28,000	6,000				34,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16780	Procurement	Total Expenditures	5	28,000	6,000				34,000
						Government Grants	5	28,000	6,000				34,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	90,000	13,000				103,000
						Government Grants	0	90,000	13,000				103,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16916	Office of Municipal Assembly	Total Expenditures	0	90,000	13,000				103,000
						Government Grants	0	90,000	13,000				103,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	32	153,500	38,000			611,589	803,089
						Government Grants	32	153,500	28,000			238,570	420,070
						Own Sources			10,000			373,019	383,019
						External Financing							
						Financing by Borrowing							
				17516	Budgeting	Total Expenditures	32	153,500	38,000			611,589	803,089
						Government Grants	32	153,500	28,000			238,570	420,070
						Own Sources			10,000			373,019	383,019
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	65	354,600	84,000	170,000	5,000	1,683,435	2,297,035
						Government Grants	65	354,600	84,000	150,000		906,385	1,494,985
						Own Sources				20,000	5,000	777,050	802,050
						External Financing							
						Financing by Borrowing							
				18016	Road Infrastructure	Total Expenditures	8	43,600	24,000	155,000	5,000	1,643,435	1,871,035
						Government Grants	8	43,600	24,000	135,000		866,385	1,068,985
						Own Sources				20,000	5,000	777,050	802,050
						External Financing							
						Financing by Borrowing							
				18420	Fire Prevention and Inspectio	Total Expenditures	57	311,000	60,000	15,000		40,000	426,000
						Government Grants	57	311,000	60,000	15,000		40,000	426,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	25,000	16,000		30,000		71,000
						Government Grants	5	25,000	16,000				41,000
						Own Sources					30,000		30,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				19580	LCO	Total Expenditures	5	25,000	16,000		30,000		71,000
						Government Grants	5	25,000	16,000				41,000
						Own Sources					30,000		30,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and R			Total Expenditures	17	74,400	30,000	1,600	130,000	197,000	433,000
						Government Grants	17	74,400	30,000	1,600		170,000	276,000
						Own Sources					130,000	27,000	157,000
						External Financing							
						Financing by Borrowing							
				47016	Agriculture	Total Expenditures	17	74,400	30,000	1,600	130,000	197,000	433,000
						Government Grants	17	74,400	30,000	1,600		170,000	276,000
						Own Sources					130,000	27,000	157,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	16	80,500	15,000		90,000	1,830,269	2,015,769
						Government Grants	16	80,500	15,000			1,400,229	1,495,729
						Own Sources					90,000	430,040	520,040
						External Financing							
						Financing by Borrowing							
				48016	Economic Development Plann	Total Expenditures	16	80,500	15,000		90,000	1,830,269	2,015,769
						Government Grants	16	80,500	15,000			1,400,229	1,495,729
						Own Sources					90,000	430,040	520,040
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	19	91,000	18,000	23,000		312,000	444,000
						Government Grants	19	91,000	18,000	23,000			132,000
						Own Sources						312,000	312,000
						External Financing							
						Financing by Borrowing							
				65080	Cadastre Services	Total Expenditures	19	91,000	18,000	23,000		312,000	444,000
						Government Grants	19	91,000	18,000	23,000			132,000
						Own Sources						312,000	312,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	17	87,500	18,000	7,000		90,000	202,500
						Government Grants	17	87,500	18,000	7,000		50,000	162,500
						Own Sources						40,000	40,000
						External Financing							
						Financing by Borrowing							
				66385	Urban Planning and Inspectio	Total Expenditures	17	87,500	18,000	7,000		90,000	202,500
						Government Grants	17	87,500	18,000	7,000		50,000	162,500
						Own Sources						40,000	40,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	359	2,296,000	202,000	50,000	70,000	50,000	2,668,000
						Government Grants	359	2,286,000	152,000	50,000		24,000	2,512,000
						Own Sources		10,000	50,000		70,000	26,000	156,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				73025	Administration	Total Expenditures	6	36,000	6,000		70,000		112,000
						Government Grants	6	36,000	6,000				42,000
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
				73950	Health primary care services	Total Expenditures	353	2,260,000	196,000	50,000		50,000	2,556,000
						Government Grants	353	2,250,000	146,000	50,000		24,000	2,470,000
						Own Sources		10,000	50,000			26,000	86,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	18	91,200	19,000	10,000			120,200
						Government Grants	18	91,200	19,000	10,000			120,200
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75576	Social Services-Gjakovë	Total Expenditures	18	91,200	19,000	10,000			120,200
						Government Grants	18	91,200	19,000	10,000			120,200
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	33	160,000	120,000	65,000	125,202	100,000	570,202
						Government Grants	33	160,000	120,000	65,000			345,000
						Own Sources					125,202	100,000	225,202
						External Financing							
						Financing by Borrowing							
				85016	Cultural Services	Total Expenditures	33	160,000	120,000	65,000	125,202	100,000	570,202
						Government Grants	33	160,000	120,000	65,000			345,000
						Own Sources					125,202	100,000	225,202
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,585	8,424,500	589,000	230,899	40,000	247,000	9,531,399
						Government Grants	1,585	8,424,500	480,000	200,899		200,000	9,305,399
						Own Sources			109,000	30,000	40,000	47,000	226,000
						External Financing							
						Financing by Borrowing							
				92080	Administration	Total Expenditures	12	73,236	177,700	10,049	40,000	100,000	400,985
						Government Grants	12	73,236	177,700	10,049		53,000	313,985
						Own Sources					40,000	47,000	87,000
						External Financing							
						Financing by Borrowing							
				92510	Preprimary education and kin	Total Expenditures	79	336,940	65,000	31,000		5,000	437,940
						Government Grants	79	336,940		13,000		5,000	354,940
						Own Sources			65,000	18,000			83,000
						External Financing							
						Financing by Borrowing							
				93450	Primary Education	Total Expenditures	1,164	6,149,401	256,500	120,250		110,000	6,636,151
						Government Grants	1,164	6,149,401	244,500	120,250		110,000	6,624,151
						Own Sources			12,000				12,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				94650	Secondary education	Total Expenditures	330	1,864,923	89,800	69,600		32,000	2,056,323
						Government Grants	330	1,864,923	57,800	57,600		32,000	2,012,323
						Own Sources			32,000	12,000			44,000
						External Financing							
						Financing by Borrowing							
633	Istog					Total Expenditures	957	5,340,000	793,435	135,338	272,250	2,037,000	8,578,023
						Government Grants	957	5,306,569	638,101	135,338		1,483,866	7,563,874
						Own Sources		33,431	155,334		272,250	553,134	1,014,149
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	12	91,782	35,500		25,000	240,010	392,292
						Government Grants	12	91,782	35,500			7,010	134,292
						Own Sources					25,000	233,000	258,000
						External Financing							
						Financing by Borrowing							
				16017	Office of Mayor	Total Expenditures	11	77,215	35,000		25,000	240,010	377,225
						Government Grants	11	77,215	35,000			7,010	119,225
						Own Sources					25,000	233,000	258,000
						External Financing							
						Financing by Borrowing							
				16097	Internal Audit	Total Expenditures	1	14,567	500				15,067
						Government Grants	1	14,567	500				15,067
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	42	220,415	65,000	35,000		43,000	363,415
						Government Grants	42	220,415	65,000	35,000			320,415
						Own Sources						43,000	43,000
						External Financing							
						Financing by Borrowing							
				16317	Administration	Total Expenditures	42	220,415	65,000	35,000		43,000	363,415
						Government Grants	42	220,415	65,000	35,000			320,415
						Own Sources						43,000	43,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	7	42,643					42,643
						Government Grants	7	42,643					42,643
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16633	Inspections	Total Expenditures	7	42,643					42,643
						Government Grants	7	42,643					42,643
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	3	19,102	5,000				24,102
						Government Grants	3	19,102	5,000				24,102
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16785	Procurement	Total Expenditures	3	19,102	5,000				24,102
						Government Grants	3	19,102	5,000				24,102
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	86,100	5,000				91,100
						Government Grants	0	86,100	5,000				91,100
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16917	Office of Municipal Assembly	Total Expenditures	0	86,100	5,000				91,100
						Government Grants	0	86,100	5,000				91,100
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	20	114,472	12,548				127,020
						Government Grants	20	114,472	12,548				127,020
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17517	Budgeting	Total Expenditures	20	114,472	12,548				127,020
						Government Grants	20	114,472	12,548				127,020
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	20	126,995	87,157	18,000	10,000	240,000	482,152
						Government Grants	20	126,995	68,663	18,000		122,337	335,995
						Own Sources			18,494		10,000	117,663	146,157
						External Financing							
						Financing by Borrowing							
				18017	Road Infrastructure	Total Expenditures	20	126,995	87,157	18,000	10,000	240,000	482,152
						Government Grants	20	126,995	68,663	18,000		122,337	335,995
						Own Sources			18,494		10,000	117,663	146,157
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	8	45,209	22,000		5,000	170,000	242,209
						Government Grants	8	45,209	22,000			110,529	177,738
						Own Sources					5,000	59,471	64,471
						External Financing							
						Financing by Borrowing							
				19585	LCO	Total Expenditures	8	45,209	22,000		5,000	170,000	242,209
						Government Grants	8	45,209	22,000			110,529	177,738
						Own Sources					5,000	59,471	64,471
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	19	90,140	42,000		110,000	355,000	597,140
						Government Grants	19	90,140	42,000			355,000	487,140
						Own Sources					110,000		110,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				47017	Agriculture	Total Expenditures	19	90,140	42,000		110,000	355,000	597,140
						Government Grants	19	90,140	42,000			355,000	487,140
						Own Sources					110,000		110,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	6	38,430	5,000			465,000	508,430
						Government Grants	6	38,430	5,000			365,000	408,430
						Own Sources						100,000	100,000
						External Financing							
						Financing by Borrowing							
				48017	Economic Development Plann	Total Expenditures	6	38,430	5,000			465,000	508,430
						Government Grants	6	38,430	5,000			365,000	408,430
						Own Sources						100,000	100,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	10	53,298	5,000				58,298
						Government Grants	10	53,298	5,000				58,298
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65085	Cadastre Services	Total Expenditures	10	53,298	5,000				58,298
						Government Grants	10	53,298	5,000				58,298
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	4	27,392	6,000			200,000	233,392
						Government Grants	4	27,392	6,000			200,000	233,392
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66090	Spatial and Regulatory Planni	Total Expenditures	4	27,392	6,000			200,000	233,392
						Government Grants	4	27,392	6,000			200,000	233,392
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	126	767,560	155,000	28,000	15,000	110,000	1,075,560
						Government Grants	126	741,560	115,000	28,000		110,000	994,560
						Own Sources		26,000	40,000		15,000		81,000
						External Financing							
						Financing by Borrowing							
				73026	Administration	Total Expenditures	3	21,560	10,000		15,000		46,560
						Government Grants	3	21,560	10,000				31,560
						Own Sources					15,000		15,000
						External Financing							
						Financing by Borrowing							
				74000	Health primary care services	Total Expenditures	123	746,000	145,000	28,000		110,000	1,029,000
						Government Grants	123	720,000	105,000	28,000		110,000	963,000
						Own Sources		26,000	40,000				66,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	12	63,000	8,000	2,000			73,000
						Government Grants	12	63,000	8,000	2,000			73,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75581	Social Services-Istog	Total Expenditures	12	63,000	8,000	2,000			73,000
						Government Grants	12	63,000	8,000	2,000			73,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	8	41,945	14,000		63,500	66,000	185,445
						Government Grants	8	41,945	6,000			66,000	113,945
						Own Sources			8,000		63,500		71,500
						External Financing							
						Financing by Borrowing							
				85017	Cultural Services	Total Expenditures	8	41,945	14,000		63,500	66,000	185,445
						Government Grants	8	41,945	6,000			66,000	113,945
						Own Sources			8,000		63,500		71,500
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	660	3,511,517	326,230	52,338	43,750	147,990	4,081,825
						Government Grants	660	3,504,086	237,390	52,338		147,990	3,941,804
						Own Sources		7,431	88,840		43,750		140,021
						External Financing							
						Financing by Borrowing							
				92085	Administration	Total Expenditures	7	44,996	10,000		43,750		98,746
						Government Grants	7	44,996	10,000				54,996
						Own Sources					43,750		43,750
						External Financing							
						Financing by Borrowing							
				92530	Preprimary education and kin	Total Expenditures	40	172,920	97,920	10,500			281,340
						Government Grants	40	172,920	13,000	10,500			196,420
						Own Sources			84,920				84,920
						External Financing							
						Financing by Borrowing							
				93480	Primary Education	Total Expenditures	479	2,476,170	172,974	28,038		140,990	2,818,172
						Government Grants	479	2,476,170	172,254	28,038		140,990	2,817,452
						Own Sources			720				720
						External Financing							
						Financing by Borrowing							
				94680	Secondary education	Total Expenditures	134	817,431	45,336	13,800		7,000	883,567
						Government Grants	134	810,000	42,136	13,800		7,000	872,936
						Own Sources		7,431	3,200				10,631
						External Financing							
						Financing by Borrowing							
634	Klina					Total Expenditures	944	5,419,700	624,742	151,258	80,000	2,070,681	8,346,381
						Government Grants	944	5,389,700	430,944	127,258	40,000	1,500,712	7,488,614
						Own Sources		30,000	193,798	24,000	40,000	569,969	857,767
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	9	68,556	26,798		70,000	360,681	526,035
						Government Grants	9	68,556	5,000		40,000	160,712	274,268
						Own Sources			21,798		30,000	199,969	251,767
						External Financing							
						Financing by Borrowing							
				16018	Office of Mayor	Total Expenditures	9	68,556	26,798		70,000	360,681	526,035
						Government Grants	9	68,556	5,000		40,000	160,712	274,268
						Own Sources			21,798		30,000	199,969	251,767
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	43	208,668	82,000				290,668
						Government Grants	43	208,668	40,000				248,668
						Own Sources			42,000				42,000
						External Financing							
						Financing by Borrowing							
				16318	Administration	Total Expenditures	43	208,668	82,000				290,668
						Government Grants	43	208,668	40,000				248,668
						Own Sources			42,000				42,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	8	42,445	14,000				56,445
						Government Grants	8	42,445	12,000				54,445
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				16635	Inspections	Total Expenditures	8	42,445	14,000				56,445
						Government Grants	8	42,445	12,000				54,445
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	99,963	3,000				102,963
						Government Grants	0	99,963	3,000				102,963
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16918	Office of Municipal Assembly	Total Expenditures	0	99,963	3,000				102,963
						Government Grants	0	99,963	3,000				102,963
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	19	103,415	16,000	65,000			184,415
						Government Grants	19	103,415	13,000	41,000			157,415
						Own Sources			3,000	24,000			27,000
						External Financing							
						Financing by Borrowing							
				17518	Budgeting	Total Expenditures	19	103,415	16,000	65,000			184,415
						Government Grants	19	103,415	13,000	41,000			157,415
						Own Sources			3,000	24,000			27,000
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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	19	115,056	25,000	4,258		80,000	224,314
						Government Grants	19	115,056	21,000	4,258		50,000	190,314
						Own Sources			4,000			30,000	34,000
						External Financing							
						Financing by Borrowing							
				18018	Road Infrastructure	Total Expenditures	3	18,567	10,000			80,000	108,567
						Government Grants	3	18,567	6,000			50,000	74,567
						Own Sources			4,000			30,000	34,000
						External Financing							
						Financing by Borrowing							
				18422	Fire Prevention and Inspectio	Total Expenditures	16	96,489	15,000	4,258			115,747
						Government Grants	16	96,489	15,000	4,258			115,747
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	24,960	12,000				36,960
						Government Grants	5	24,960	8,000				32,960
						Own Sources			4,000				4,000
						External Financing							
						Financing by Borrowing							
				19590	LCO	Total Expenditures	5	24,960	12,000				36,960
						Government Grants	5	24,960	8,000				32,960
						Own Sources			4,000				4,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	11	55,692	8,000			100,000	163,692
						Government Grants	11	55,692	7,000			90,000	152,692
						Own Sources			1,000			10,000	11,000
						External Financing							
						Financing by Borrowing							
				47018	Agriculture	Total Expenditures	11	55,692	8,000			100,000	163,692
						Government Grants	11	55,692	7,000			90,000	152,692
						Own Sources			1,000			10,000	11,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	11	50,952	8,000				58,952
						Government Grants	11	50,952	7,000				57,952
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				65090	Cadastre Services	Total Expenditures	11	50,952	8,000				58,952
						Government Grants	11	50,952	7,000				57,952
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviroi			Total Expenditures	6	35,820	15,000			1,080,000	1,130,820
						Government Grants	6	35,820	5,000			900,000	940,820
						Own Sources			10,000			180,000	190,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				66395	Urban Planning and Inspection	Total Expenditures	6	35,820	15,000			1,080,000	1,130,820
						Government Grants	6	35,820	5,000			900,000	940,820
						Own Sources			10,000			180,000	190,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	138	860,032	130,000	40,000			1,030,032
						Government Grants	138	830,032	130,000	40,000			1,000,032
						Own Sources		30,000					30,000
						External Financing							
						Financing by Borrowing							
				73027	Administration	Total Expenditures	2	13,058					13,058
						Government Grants	2	13,058					13,058
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74050	Health primary care services	Total Expenditures	136	846,974	130,000	40,000			1,016,974
						Government Grants	136	816,974	130,000	40,000			986,974
						Own Sources		30,000					30,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	11	56,232	10,000	7,000			73,232
						Government Grants	11	56,232	10,000	7,000			73,232
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75586	Social Services-Klinë	Total Expenditures	11	56,232	10,000	7,000			73,232
						Government Grants	11	56,232	10,000	7,000			73,232
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	14	72,362	19,944		10,000		102,306
						Government Grants	14	72,362	14,944				87,306
						Own Sources			5,000		10,000		15,000
						External Financing							
						Financing by Borrowing							
				85018	Cultural Services	Total Expenditures	14	72,362	19,944		10,000		102,306
						Government Grants	14	72,362	14,944				87,306
						Own Sources			5,000		10,000		15,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	650	3,625,547	255,000	35,000		450,000	4,365,547
						Government Grants	650	3,625,547	155,000	35,000		300,000	4,115,547
						Own Sources			100,000			150,000	250,000
						External Financing							
						Financing by Borrowing							
				92090	Administration	Total Expenditures	6	36,641	71,944			450,000	558,585
						Government Grants	6	36,641	8,944			300,000	345,585
						Own Sources			63,000			150,000	213,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				92550	Preprimary education and kin	Total Expenditures	10	43,384	13,581	550			57,516
						Government Grants	10	43,384	1,581	550			45,516
						Own Sources			12,000				12,000
						External Financing							
						Financing by Borrowing							
				93510	Primary Education	Total Expenditures	505	2,764,913	125,476	26,450			2,916,839
						Government Grants	505	2,764,913	125,476	26,450			2,916,839
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94710	Secondary education	Total Expenditures	129	780,609	43,999	8,000			832,608
						Government Grants	129	780,609	18,999	8,000			807,608
						Own Sources			25,000				25,000
						External Financing							
						Financing by Borrowing							
635	Peja					Total Expenditures	2,225	12,670,000	2,291,461	606,919	365,000	5,191,898	21,125,278
						Government Grants	2,225	12,543,807	1,200,460	511,203		3,475,258	17,730,728
						Own Sources		126,193	1,091,001	95,716	365,000	1,716,640	3,394,551
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	14	112,000	37,800		325,000	430,000	904,800
						Government Grants	14	112,000	37,800			241,751	391,551
						Own Sources					325,000	188,249	513,249
						External Financing							
						Financing by Borrowing							
				16019	Office of Mayor	Total Expenditures	14	112,000	37,800		325,000	430,000	904,800
						Government Grants	14	112,000	37,800			241,751	391,551
						Own Sources					325,000	188,249	513,249
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	64	300,080	503,950	125,719	10,000	105,000	1,044,749
						Government Grants	64	300,080	235,950	95,719		105,000	736,749
						Own Sources			268,000	30,000	10,000		308,000
						External Financing							
						Financing by Borrowing							
				16319	Administration	Total Expenditures	60	273,000	490,900	125,719		105,000	994,619
						Government Grants	60	273,000	230,900	95,719		105,000	704,619
						Own Sources			260,000	30,000			290,000
						External Financing							
						Financing by Borrowing							
				16519	Gender Affairs	Total Expenditures	1	6,080	7,300		10,000		23,380
						Government Grants	1	6,080	3,300				9,380
						Own Sources			4,000		10,000		14,000
						External Financing							
						Financing by Borrowing							
				16559	European Integration	Total Expenditures	3	21,000	5,750				26,750
						Government Grants	3	21,000	1,750				22,750
						Own Sources			4,000				4,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	25	144,000	45,500				189,500
						Government Grants	25	144,000	35,500				179,500
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				16637	Inspections	Total Expenditures	25	144,000	45,500				189,500
						Government Grants	25	144,000	35,500				179,500
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	6	34,000	2,000				36,000
						Government Grants	6	34,000	2,000				36,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16795	Procurement	Total Expenditures	6	34,000	2,000				36,000
						Government Grants	6	34,000	2,000				36,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	145,000	16,900				161,900
						Government Grants	0	145,000	11,900				156,900
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
				16919	Office of Municipal Assembly	Total Expenditures	0	145,000	16,900				161,900
						Government Grants	0	145,000	11,900				156,900
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	35	186,000	37,500			30,000	253,500
						Government Grants	35	186,000	20,000			30,000	236,000
						Own Sources			17,500				17,500
						External Financing							
						Financing by Borrowing							
				17519	Budgeting	Total Expenditures	35	186,000	37,500			30,000	253,500
						Government Grants	35	186,000	20,000			30,000	236,000
						Own Sources			17,500				17,500
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	56	334,000	134,300	185,000		2,426,898	3,080,198
						Government Grants	56	334,000	64,300	131,284		1,793,507	2,323,091
						Own Sources			70,000	53,716		633,391	757,107
						External Financing							
						Financing by Borrowing							
				18019	Road Infrastructure	Total Expenditures	12	69,000	87,000	170,000		2,376,898	2,702,898
						Government Grants	12	69,000	17,000	116,284		1,793,507	1,995,791
						Own Sources			70,000	53,716		583,391	707,107
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	
				18295	Firefighting and Inspections	Total Expenditures	44	265,000	47,300	15,000		50,000	377,300
						Government Grants	44	265,000	47,300	15,000			327,300
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	9	47,000	22,200	500		100,000	169,700
						Government Grants	9	47,000	22,200	500		100,000	169,700
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19595	LCO	Total Expenditures	9	47,000	22,200	500		100,000	169,700
						Government Grants	9	47,000	22,200	500		100,000	169,700
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	26	113,400	11,300			700,000	824,700
						Government Grants	26	113,400	11,300			350,000	474,700
						Own Sources						350,000	350,000
						External Financing							
						Financing by Borrowing							
				47019	Agriculture	Total Expenditures	26	113,400	11,300			700,000	824,700
						Government Grants	26	113,400	11,300			350,000	474,700
						Own Sources						350,000	350,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	8	45,000	6,170			60,000	111,170
						Government Grants	8	45,000	6,170			45,000	96,170
						Own Sources						15,000	15,000
						External Financing							
						Financing by Borrowing							
				48019	Economic Development Plann	Total Expenditures	8	45,000	6,170			60,000	111,170
						Government Grants	8	45,000	6,170			45,000	96,170
						Own Sources						15,000	15,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	22	115,300	13,900			110,000	239,200
						Government Grants	22	115,300	13,900			100,000	229,200
						Own Sources						10,000	10,000
						External Financing							
						Financing by Borrowing							
				65095	Cadastre Services	Total Expenditures	18	89,000	9,700			10,000	108,700
						Government Grants	18	89,000	9,700				98,700
						Own Sources						10,000	10,000
						External Financing							
						Financing by Borrowing							
				65495	Legal Affairs	Total Expenditures	4	26,300	4,200			100,000	130,500
						Government Grants	4	26,300	4,200			100,000	130,500
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		660	Urban Planning and Enviro			Total Expenditures	13	71,000	10,800			180,000	261,800
						Government Grants	13	71,000	10,800			110,000	191,800
						Own Sources						70,000	70,000
						External Financing							
						Financing by Borrowing							
				66100	Spatial and Regulatory Planni	Total Expenditures	13	71,000	10,800			180,000	261,800
						Government Grants	13	71,000	10,800			110,000	191,800
						Own Sources						70,000	70,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	356	2,195,874	473,911	85,500		115,000	2,870,285
						Government Grants	356	2,119,800	309,871	85,500		115,000	2,630,171
						Own Sources		76,074	164,040				240,114
						External Financing							
						Financing by Borrowing							
				73028	Administration	Total Expenditures	6	35,100	8,700	6,500			50,300
						Government Grants	6	35,100	8,700	6,500			50,300
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74100	Health primary care services	Total Expenditures	350	2,160,774	465,211	79,000		115,000	2,819,985
						Government Grants	350	2,084,700	301,171	79,000		115,000	2,579,871
						Own Sources		76,074	164,040				240,114
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	19	102,000	16,000	10,200	30,000		158,200
						Government Grants	19	102,000	16,000	10,200			128,200
						Own Sources					30,000		30,000
						External Financing							
						Financing by Borrowing							
				75591	Social Services-Pejë	Total Expenditures	19	102,000	16,000	10,200	30,000		158,200
						Government Grants	19	102,000	16,000	10,200			128,200
						Own Sources					30,000		30,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	50	247,000	113,900	70,000		130,000	560,900
						Government Grants	50	247,000	13,900	70,000		130,000	460,900
						Own Sources			100,000				100,000
						External Financing							
						Financing by Borrowing							
				85019	Cultural Services	Total Expenditures	50	247,000	113,900	70,000		130,000	560,900
						Government Grants	50	247,000	13,900	70,000		130,000	460,900
						Own Sources			100,000				100,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,522	8,478,346	845,330	130,000		805,000	10,258,676
						Government Grants	1,522	8,428,226	388,869	118,000		355,000	9,290,096
						Own Sources		50,119	456,461	12,000		450,000	968,580
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				92095	Administration	Total Expenditures	14	83,269	568,369	6,000		805,000	1,462,638
						Government Grants	14	83,269	216,788			355,000	655,057
						Own Sources			351,581	6,000		450,000	807,581
						External Financing							
						Financing by Borrowing							
				92570	Preprimary education and kin	Total Expenditures	62	284,880	72,000	11,000			367,880
						Government Grants	62	284,880	7,000	5,000			296,880
						Own Sources			65,000	6,000			71,000
						External Financing							
						Financing by Borrowing							
				93540	Primary Education	Total Expenditures	1,005	5,548,681	125,000	70,277			5,743,957
						Government Grants	1,005	5,548,681	125,000	70,277			5,743,957
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94740	Secondary education	Total Expenditures	441	2,561,516	79,961	42,723			2,684,200
						Government Grants	441	2,511,396	40,081	42,723			2,594,201
						Own Sources		50,119	39,880				89,999
						External Financing							
						Financing by Borrowing							
636	Junik					Total Expenditures	153	965,076	111,298	30,000	7,000	171,973	1,285,347
						Government Grants	153	963,076	101,798	30,000		98,906	1,193,780
						Own Sources		2,000	9,500		7,000	73,067	91,567
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	9	71,308	10,500	600	7,000		89,408
						Government Grants	9	69,308	9,000	600			78,908
						Own Sources		2,000	1,500		7,000		10,500
						External Financing							
						Financing by Borrowing							
				16020	Office of Mayor	Total Expenditures	9	71,308	10,500	600	7,000		89,408
						Government Grants	9	69,308	9,000	600			78,908
						Own Sources		2,000	1,500		7,000		10,500
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	13	65,875	25,099	9,000			99,974
						Government Grants	13	65,875	25,099	9,000			99,974
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16320	Administration	Total Expenditures	13	65,875	25,099	9,000			99,974
						Government Grants	13	65,875	25,099	9,000			99,974
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	57,302	2,000				59,302
						Government Grants	0	57,302	2,000				59,302
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16920	Office of Municipal Assembly	Total Expenditures	0	57,302	2,000				59,302
						Government Grants	0	57,302	2,000			59,302	
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	8	46,668	5,000	500		52,168	
						Government Grants	8	46,668	5,000	500		52,168	
						Own Sources							
						External Financing							
				17520	Budgeting		Total Expenditures	8	46,668	5,000	500		52,168
							Government Grants	8	46,668	5,000	500		52,168
							Own Sources						
							External Financing						
		180	Public Services Civil Protec			Total Expenditures	9	52,624	8,000	6,250	65,000	131,874	
						Government Grants	9	52,624	7,000	6,250	65,000	130,874	
						Own Sources			1,000			1,000	
						External Financing							
				18020	Road Infrastructure		Total Expenditures	9	52,624	8,000	6,250	65,000	131,874
							Government Grants	9	52,624	7,000	6,250	65,000	130,874
							Own Sources			1,000			1,000
							External Financing						
		195	Municipal Office of Commu			Total Expenditures	1	6,049				6,049	
						Government Grants	1	6,049				6,049	
						Own Sources							
						External Financing							
				19600	LCO		Total Expenditures	1	6,049				6,049
							Government Grants	1	6,049				6,049
							Own Sources						
							External Financing						
		480	Economic Development			Total Expenditures	12	58,320	6,000	400	86,973	151,693	
						Government Grants	12	58,320	6,000	400	13,906	78,626	
						Own Sources				73,067	73,067		
						External Financing							
				48020	Economic Development Plann		Total Expenditures	12	58,320	6,000	400	86,973	151,693
							Government Grants	12	58,320	6,000	400	13,906	78,626
							Own Sources				73,067	73,067	
							External Financing						
		660	Urban Planning and Enviroi			Total Expenditures	7	40,635	4,000	400	10,000	55,035	
						Government Grants	7	40,635	4,000	400	10,000	55,035	
						Own Sources							
						External Financing							
						Total Expenditures							
						Government Grants							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				66405	Urban Planning and Inspectio	Total Expenditures	7	40,635	4,000	400		10,000	55,035
						Government Grants	7	40,635	4,000	400		10,000	55,035
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	25	138,371	18,498	4,250		10,000	171,119
						Government Grants	25	138,371	11,498	4,250		10,000	164,119
						Own Sources			7,000				7,000
						External Financing							
						Financing by Borrowing							
				73029	Administration	Total Expenditures	2	13,304	11,498	2,473			27,275
						Government Grants	2	13,304	4,498	2,473			20,275
						Own Sources			7,000				7,000
						External Financing							
						Financing by Borrowing							
				74200	Health primary care services	Total Expenditures	23	125,067	7,000	1,777		10,000	143,844
						Government Grants	23	125,067	7,000	1,777		10,000	143,844
						Own Sources							
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	2	9,940	3,200	1,300			14,440
						Government Grants	2	9,940	3,200	1,300			14,440
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75596	Social Services-Junik	Total Expenditures	2	9,940	3,200	1,300			14,440
						Government Grants	2	9,940	3,200	1,300			14,440
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	67	417,983	29,001	7,300			454,284
						Government Grants	67	417,983	29,001	7,300			454,284
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92100	Administration	Total Expenditures	4	25,370	3,000	300			28,670
						Government Grants	4	25,370	3,000	300			28,670
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93570	Primary Education	Total Expenditures	47	282,304	21,001	4,500			307,805
						Government Grants	47	282,304	21,001	4,500			307,805
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94770	Secondary education	Total Expenditures	16	110,309	5,000	2,500			117,809
						Government Grants	16	110,309	5,000	2,500			117,809
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	
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								
		160	Mayor Office			Total Expenditures	9	34,560			5,000		39,560	
						Government Grants	9	34,560					34,560	
						Own Sources					5,000		5,000	
						External Financing								
						Financing by Borrowing								
				16021	Office of Mayor	Total Expenditures	9	34,560			5,000		39,560	
						Government Grants	9	34,560					34,560	
						Own Sources					5,000		5,000	
						External Financing								
						Financing by Borrowing								
		163	Administration			Total Expenditures	61	252,000	72,889	14,372			339,261	
						Government Grants	61	252,000	70,589	14,372			336,961	
						Own Sources			2,300				2,300	
						External Financing								
						Financing by Borrowing								
				16321	Administration	Total Expenditures	61	252,000	72,889	14,372			339,261	
						Government Grants	61	252,000	70,589	14,372			336,961	
						Own Sources			2,300				2,300	
						External Financing								
						Financing by Borrowing								
		169	Office of Municipal Assembl			Total Expenditures	0	59,000					59,000	
						Government Grants	0	59,000					59,000	
						Own Sources								
						External Financing								
						Financing by Borrowing								
				16921	Office of Municipal Assembly	Total Expenditures	0	59,000					59,000	
						Government Grants	0	59,000					59,000	
						Own Sources								
						External Financing								
						Financing by Borrowing								
		175	Budget and Finance			Total Expenditures	10	48,000	15,000	2,000			65,000	
						Government Grants	10	48,000	15,000				63,000	
						Own Sources				2,000			2,000	
						External Financing								
						Financing by Borrowing								
				17521	Budgeting	Total Expenditures	10	48,000	15,000	2,000			65,000	
						Government Grants	10	48,000	15,000				63,000	
						Own Sources				2,000			2,000	
						External Financing								
						Financing by Borrowing								
		180	Public Services Civil Protec			Total Expenditures	19	89,000	22,509	4,500		913,371	1,029,380	
						Government Grants	19	89,000	22,509				913,371	1,024,880
						Own Sources				4,500			4,500	
						External Financing								
						Financing by Borrowing								

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				18021	Road Infrastructure	Total Expenditures	3	15,000	2,509			913,371	930,880
						Government Grants	3	15,000	2,509			913,371	930,880
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18101	Water Management	Total Expenditures	0						
						Government Grants	0						
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18425	Fire Prevention and Inspection	Total Expenditures	16	74,000	20,000	4,500			98,500
						Government Grants	16	74,000	20,000				94,000
						Own Sources				4,500			4,500
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	7	19,000	7,176	2,000			28,176
						Government Grants	7	19,000	7,176	2,000			28,176
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19605	LCO	Total Expenditures	7	19,000	7,176	2,000			28,176
						Government Grants	7	19,000	7,176	2,000			28,176
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			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							
				47021	Agriculture	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							
		480	Economic Development			Total Expenditures	5	24,000	1,100				25,100
						Government Grants	5	24,000	1,100				25,100
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48021	Economic Development Plann	Total Expenditures	5	24,000	1,100				25,100
						Government Grants	5	24,000	1,100				25,100
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	5	24,000	2,300				26,300
						Government Grants	5	24,000	2,300				26,300
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				65105	Cadastre Services	Total Expenditures	5	24,000	2,300				26,300
						Government Grants	5	24,000	2,300			26,300	
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro		Total Expenditures	5	24,000	1,500				25,500	
					Government Grants	5	24,000	1,500			25,500		
					Own Sources								
					External Financing								
					Total Expenditures								
					Government Grants								
					Own Sources								
					External Financing								
				66110	Spatial and Regulatory Planni	Total Expenditures							
						Government Grants							
						Own Sources							
						External Financing							
					Total Expenditures								
					Government Grants								
					Own Sources								
					External Financing								
				66410	Urban Planning and Inspectio	Total Expenditures	5	24,000	1,500				25,500
						Government Grants	5	24,000	1,500			25,500	
						Own Sources							
						External Financing							
					Total Expenditures								
					Government Grants								
					Own Sources								
					External Financing								
				66610	Environmental Planning and I	Total Expenditures							
						Government Grants							
						Own Sources							
						External Financing							
		730	Health and Social Welfare		Total Expenditures	6	30,000	33,500			239,788	304,788	
					Government Grants	6	30,000	33,500	1,500		239,788	304,788	
					Own Sources								
					External Financing								
					Total Expenditures								
					Government Grants								
					Own Sources								
					External Financing								
				73030	Administration	Total Expenditures	3	15,000	30,000	1,500		239,788	286,288
						Government Grants	3	15,000	30,000	1,500		239,788	286,288
						Own Sources							
						External Financing							
					Total Expenditures								
					Government Grants								
					Own Sources								
					External Financing								
				74250	Health primary care services	Total Expenditures	3	15,000	3,500				18,500
						Government Grants	3	15,000	3,500			18,500	
						Own Sources							
						External Financing							
					Total Expenditures								
					Government Grants								
					Own Sources								
					External Financing								
		850	Culture Youth Sports		Total Expenditures	6	19,143	1,300				20,443	
					Government Grants	6	19,143	1,300			20,443		
					Own Sources								
					External Financing								
					Total Expenditures								
					Government Grants								
					Own Sources								
					External Financing								
				85021	Cultural Services	Total Expenditures	6	19,143	1,300				20,443
						Government Grants	6	19,143	1,300			20,443	
						Own Sources							
						External Financing							
					Total Expenditures								
					Government Grants								
					Own Sources								
					External Financing								

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	332	898,520	71,000	17,814			987,334
						Government Grants	332	898,520	71,000	14,314			983,834
						Own Sources				3,500			3,500
						External Financing							
						Financing by Borrowing							
				92105	Administration	Total Expenditures	3	12,500	50,000	14,314			76,814
						Government Grants	3	12,500	50,000	14,314			76,814
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92610	Preprimary education and kin	Total Expenditures	30	126,000	3,000				129,000
						Government Grants	30	126,000	3,000				129,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93600	Primary Education	Total Expenditures	239	508,020	15,000	1,000			524,020
						Government Grants	239	508,020	15,000				523,020
						Own Sources				1,000			1,000
						External Financing							
						Financing by Borrowing							
				94800	Secondary education	Total Expenditures	60	252,000	3,000	2,500			257,500
						Government Grants	60	252,000	3,000				255,000
						Own Sources				2,500			2,500
						External Financing							
						Financing by Borrowing							
642	Mitrovica					Total Expenditures	1,969	10,878,257	1,462,313	465,000	663,000	2,264,546	15,733,116
						Government Grants	1,969	10,765,257	990,508	419,220	430,000	1,010,839	13,615,824
						Own Sources		113,000	471,805	45,780	233,000	1,253,707	2,117,292
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	24	173,135	148,000		50,000		371,135
						Government Grants	24	173,135	48,000		35,000		256,135
						Own Sources			100,000		15,000		115,000
						External Financing							
						Financing by Borrowing							
				16022	Office of Mayor	Total Expenditures	24	173,135	148,000		50,000		371,135
						Government Grants	24	173,135	48,000		35,000		256,135
						Own Sources			100,000		15,000		115,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	82	343,459	191,000	75,220	255,000		864,679
						Government Grants	82	343,459	131,000	75,220	175,000		724,679
						Own Sources			60,000		80,000		140,000
						External Financing							
						Financing by Borrowing							
				16322	Administration	Total Expenditures	70	276,783	165,000	75,220	75,000		592,003
						Government Grants	70	276,783	105,000	75,220	75,000		532,003
						Own Sources			60,000				60,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16522	Gender Affairs	Total Expenditures	3	17,620	6,000		20,000		43,620
						Government Grants	3	17,620	6,000		20,000		43,620
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16562	European Integration	Total Expenditures	9	49,056	20,000		160,000		229,056
						Government Grants	9	49,056	20,000		80,000		149,056
						Own Sources					80,000		80,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	32	161,676	29,000			125,000	315,676
						Government Grants	32	161,676	29,000			85,000	275,676
						Own Sources						40,000	40,000
						External Financing							
						Financing by Borrowing							
				16643	Inspections	Total Expenditures	32	161,676	29,000			125,000	315,676
						Government Grants	32	161,676	29,000			85,000	275,676
						Own Sources						40,000	40,000
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	7	42,429	7,000				49,429
						Government Grants	7	42,429	7,000				49,429
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16810	Procurement	Total Expenditures	7	42,429	7,000				49,429
						Government Grants	7	42,429	7,000				49,429
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	117,167	11,000				128,167
						Government Grants	0	117,167	11,000				128,167
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16922	Office of Municipal Assembly	Total Expenditures	0	117,167	11,000				128,167
						Government Grants	0	117,167	11,000				128,167
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	35	183,656	173,305		19,000	278,046	654,007
						Government Grants	35	183,656	113,030		10,000	100,000	406,686
						Own Sources			60,275		9,000	178,046	247,321
						External Financing							
						Financing by Borrowing							
				17522	Budgeting	Total Expenditures	35	183,656	173,305		19,000	278,046	654,007
						Government Grants	35	183,656	113,030		10,000	100,000	406,686
						Own Sources			60,275		9,000	178,046	247,321
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	45	258,844	36,500	8,000	50,000		353,344
						Government Grants	45	258,844	36,500	8,000	30,000		333,344
						Own Sources					20,000		20,000
						External Financing							
						Financing by Borrowing							
				18310	Firefighting and Inspections	Total Expenditures	37	215,339	26,000	8,000			249,339
						Government Grants	37	215,339	26,000	8,000			249,339
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18466	Management of Natural Disas	Total Expenditures	8	43,505	10,500		50,000		104,005
						Government Grants	8	43,505	10,500		30,000		84,005
						Own Sources					20,000		20,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	6	31,571	6,500		18,000		56,071
						Government Grants	6	31,571	6,500		15,000		53,071
						Own Sources					3,000		3,000
						External Financing							
						Financing by Borrowing							
				19610	LCO	Total Expenditures	6	31,571	6,500		18,000		56,071
						Government Grants	6	31,571	6,500		15,000		53,071
						Own Sources					3,000		3,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	25	124,489	38,000		110,000	100,000	372,489
						Government Grants	25	124,489	20,000		55,000		199,489
						Own Sources			18,000		55,000	100,000	173,000
						External Financing							
						Financing by Borrowing							
				47022	Agriculture	Total Expenditures	7	39,861	8,000		110,000		157,861
						Government Grants	7	39,861	8,000		55,000		102,861
						Own Sources					55,000		55,000
						External Financing							
						Financing by Borrowing							
				47102	Forestry and Inspection	Total Expenditures	18	84,628	30,000			100,000	214,628
						Government Grants	18	84,628	12,000				96,628
						Own Sources			18,000			100,000	118,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	13	75,508	70,000	110,000		1,515,000	1,770,508
						Government Grants	13	75,508	45,000	110,000		735,839	966,347
						Own Sources			25,000			779,161	804,161
						External Financing							
						Financing by Borrowing							
				48022	Economic Development Plann	Total Expenditures	13	75,508	70,000	110,000		1,515,000	1,770,508
						Government Grants	13	75,508	45,000	110,000		735,839	966,347
						Own Sources			25,000			779,161	804,161
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	20	105,924	20,000				125,924
						Government Grants	20	105,924	20,000				125,924
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65110	Cadastre Services	Total Expenditures	20	105,924	20,000				125,924
						Government Grants	20	105,924	20,000				125,924
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	14	78,431	19,000			120,000	217,431
						Government Grants	14	78,431	19,000			70,000	167,431
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							
				66115	Spatial and Regulatory Planni	Total Expenditures	14	78,431	19,000			120,000	217,431
						Government Grants	14	78,431	19,000			70,000	167,431
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	302	1,828,120	228,500	80,000	25,000	70,000	2,231,620
						Government Grants	302	1,778,120	158,500	80,000	15,000	20,000	2,051,620
						Own Sources		50,000	70,000		10,000	50,000	180,000
						External Financing							
						Financing by Borrowing							
				73031	Administration	Total Expenditures	6	35,708	8,500		25,000	70,000	139,208
						Government Grants	6	35,708	8,500		15,000	20,000	79,208
						Own Sources					10,000	50,000	60,000
						External Financing							
						Financing by Borrowing							
				74300	Health primary care services	Total Expenditures	296	1,792,412	220,000	80,000			2,092,412
						Government Grants	296	1,742,412	150,000	80,000			1,972,412
						Own Sources		50,000	70,000				120,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	24	124,126	46,530	6,000	16,000		192,656
						Government Grants	24	124,126	30,000	6,000	15,000		175,126
						Own Sources			16,530		1,000		17,530
						External Financing							
						Financing by Borrowing							
				75606	Social Services-Mitrovicë	Total Expenditures	24	124,126	46,530	6,000	16,000		192,656
						Government Grants	24	124,126	30,000	6,000	15,000		175,126
						Own Sources			16,530		1,000		17,530
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	61	279,486	99,000	70,000	120,000	10,000	578,486
						Government Grants	61	279,486	79,000	40,000	80,000		478,486
						Own Sources			20,000	30,000	40,000	10,000	100,000
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				85022	Cultural Services	Total Expenditures	61	279,486	99,000	70,000	120,000	10,000	578,486
						Government Grants	61	279,486	79,000	40,000	80,000		478,486
						Own Sources			20,000	30,000	40,000	10,000	100,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,279	6,950,236	338,978	115,780		46,500	7,451,494
						Government Grants	1,279	6,887,236	236,978	100,000			7,224,214
						Own Sources		63,000	102,000	15,780		46,500	227,280
						External Financing							
						Financing by Borrowing							
				92110	Administration	Total Expenditures	11	64,099	25,000			46,500	135,599
						Government Grants	11	64,099	25,000				89,099
						Own Sources						46,500	46,500
						External Financing							
						Financing by Borrowing							
				92630	Preprimary education and kin	Total Expenditures	44	185,472	90,000	15,780			291,252
						Government Grants	44	185,472	10,000				195,472
						Own Sources			80,000	15,780			95,780
						External Financing							
						Financing by Borrowing							
				93630	Primary Education	Total Expenditures	913	4,836,288	159,378	72,650			5,068,316
						Government Grants	913	4,836,288	159,378	72,650			5,068,316
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94830	Secondary education	Total Expenditures	311	1,864,377	64,600	27,350			1,956,327
						Government Grants	311	1,801,377	42,600	27,350			1,871,327
						Own Sources		63,000	22,000				85,000
						External Financing							
						Financing by Borrowing							
643	Skenderaj					Total Expenditures	1,370	7,091,581	932,838	212,540	219,736	2,634,304	11,090,999
						Government Grants	1,370	6,945,979	707,330	205,540	77,736	2,406,259	10,342,844
						Own Sources		145,602	225,508	7,000	142,000	228,045	748,155
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	11	83,500	17,000		17,000	150,000	267,500
						Government Grants	11	83,500	17,000			50,000	150,500
						Own Sources					17,000	100,000	117,000
						External Financing							
						Financing by Borrowing							
				16023	Office of Mayor	Total Expenditures	11	83,500	17,000		17,000	150,000	267,500
						Government Grants	11	83,500	17,000			50,000	150,500
						Own Sources					17,000	100,000	117,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	54	226,900	106,000				332,900
						Government Grants	54	226,900	41,000				267,900
						Own Sources			65,000				65,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16323	Administration	Total Expenditures	54	226,900	106,000				332,900
						Government Grants	54	226,900	41,000				267,900
						Own Sources			65,000				65,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	107,000	8,000				115,000
						Government Grants	0	107,000	8,000				115,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16923	Office of Municipal Assembly	Total Expenditures	0	107,000	8,000				115,000
						Government Grants	0	107,000	8,000				115,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	36	139,500	20,000				159,500
						Government Grants	36	139,500	14,000				153,500
						Own Sources			6,000				6,000
						External Financing							
						Financing by Borrowing							
				17523	Budgeting	Total Expenditures	36	139,500	20,000				159,500
						Government Grants	36	139,500	14,000				153,500
						Own Sources			6,000				6,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	39	222,000	188,300	63,000	5,000	81,629	559,929
						Government Grants	39	222,000	82,300	63,000		81,629	448,929
						Own Sources			106,000		5,000		111,000
						External Financing							
						Financing by Borrowing							
				18023	Road Infrastructure	Total Expenditures	39	222,000	188,300	63,000	5,000	81,629	559,929
						Government Grants	39	222,000	82,300	63,000		81,629	448,929
						Own Sources			106,000		5,000		111,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	8	38,500	7,000	1,000			46,500
						Government Grants	8	38,500	7,000	1,000			46,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19615	LCO	Total Expenditures	8	38,500	7,000	1,000			46,500
						Government Grants	8	38,500	7,000	1,000			46,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	16	68,500	20,200		45,000		133,700
						Government Grants	16	68,500	20,200				88,700
						Own Sources					45,000		45,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				47023	Agriculture	Total Expenditures	16	68,500	20,200		45,000		133,700
						Government Grants	16	68,500	20,200				88,700
						Own Sources					45,000		45,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	17	73,000	12,000			100,000	185,000
						Government Grants	17	73,000	12,000			100,000	185,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65315	Geodesy Services	Total Expenditures	17	73,000	12,000			100,000	185,000
						Government Grants	17	73,000	12,000			100,000	185,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	10	46,000	9,000			2,105,649	2,160,649
						Government Grants	10	46,000	9,000			1,977,604	2,032,604
						Own Sources						128,045	128,045
						External Financing							
						Financing by Borrowing							
				66620	Environmental Planning and I	Total Expenditures	10	46,000	9,000			2,105,649	2,160,649
						Government Grants	10	46,000	9,000			1,977,604	2,032,604
						Own Sources						128,045	128,045
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	186	1,106,000	114,500	35,000	24,436	20,000	1,299,936
						Government Grants	186	1,076,000	104,500	35,000	24,436	20,000	1,259,936
						Own Sources		30,000	10,000				40,000
						External Financing							
						Financing by Borrowing							
				73032	Administration	Total Expenditures	10	46,000	11,500				57,500
						Government Grants	10	46,000	11,500				57,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74400	Health primary care services	Total Expenditures	176	1,060,000	103,000	35,000	24,436	20,000	1,242,436
						Government Grants	176	1,030,000	93,000	35,000	24,436	20,000	1,202,436
						Own Sources		30,000	10,000				40,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	30	172,102	62,500	18,500	8,000	10,000	271,102
						Government Grants	30	156,500	57,500	18,500	3,000	10,000	245,500
						Own Sources		15,602	5,000		5,000		25,602
						External Financing							
						Financing by Borrowing							
				75611	Social Services-Skenderaj	Total Expenditures	17	86,500	22,500	8,500	5,000		122,500
						Government Grants	17	86,500	17,500	8,500			112,500
						Own Sources			5,000		5,000		10,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				75612	Residential Services-Skenderi	Total Expenditures	13	85,602	40,000	10,000	3,000	10,000	148,602
						Government Grants	13	70,000	40,000	10,000	3,000	10,000	133,000
						Own Sources		15,602					15,602
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	22	87,000	16,000	12,000	70,000		185,000
						Government Grants	22	87,000	11,000	12,000			110,000
						Own Sources			5,000		70,000		75,000
						External Financing							
						Financing by Borrowing							
				85023	Cultural Services	Total Expenditures	22	87,000	16,000	12,000	70,000		185,000
						Government Grants	22	87,000	11,000	12,000			110,000
						Own Sources			5,000		70,000		75,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	941	4,721,579	352,338	83,040	50,300	167,026	5,374,283
						Government Grants	941	4,621,579	323,830	76,040	50,300	167,026	5,238,775
						Own Sources		100,000	28,508	7,000			135,508
						External Financing							
						Financing by Borrowing							
				92115	Administration	Total Expenditures	10	53,000	17,008				70,008
						Government Grants	10	53,000	11,500				64,500
						Own Sources			5,508				5,508
						External Financing							
						Financing by Borrowing							
				92650	Preprimary education and kindergarten	Total Expenditures	15	80,000	31,500	3,950			115,450
						Government Grants	15	70,000	8,500	3,950			82,450
						Own Sources		10,000	23,000				33,000
						External Financing							
						Financing by Borrowing							
				93660	Primary Education	Total Expenditures	735	3,581,498	244,700	38,590		167,026	4,031,814
						Government Grants	735	3,511,498	244,700	34,590		167,026	3,957,814
						Own Sources		70,000		4,000			74,000
						External Financing							
						Financing by Borrowing							
				94860	Secondary education	Total Expenditures	181	1,007,081	59,130	40,500	50,300		1,157,011
						Government Grants	181	987,081	59,130	37,500	50,300		1,134,011
						Own Sources		20,000		3,000			23,000
						External Financing							
						Financing by Borrowing							
644	Vushtrri					Total Expenditures	1,573	9,110,000	1,381,830	222,242	222,500	3,688,847	14,625,419
						Government Grants	1,573	9,073,900	957,837	202,242	50,000	2,666,113	12,950,092
						Own Sources		36,100	423,993	20,000	172,500	1,022,734	1,675,327
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	20	146,281	55,000		10,000		211,281
						Government Grants	20	146,281	29,200		6,000		181,481
						Own Sources			25,800		4,000		29,800
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16024	Office of Mayor	Total Expenditures	20	146,281	55,000		10,000		211,281
						Government Grants	20	146,281	29,200		6,000		181,481
						Own Sources			25,800		4,000		29,800
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	32	154,695	127,800			15,000	297,495
						Government Grants	32	154,695	100,000			13,000	267,695
						Own Sources			27,800			2,000	29,800
						External Financing							
						Financing by Borrowing							
				16324	Administration	Total Expenditures	30	144,772	122,800			15,000	282,572
						Government Grants	30	144,772	100,000			13,000	257,772
						Own Sources			22,800			2,000	24,800
						External Financing							
						Financing by Borrowing							
				16524	Gender Affairs	Total Expenditures	2	9,923	5,000				14,923
						Government Grants	2	9,923					9,923
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	14	77,733	18,700				96,433
						Government Grants	14	77,733	9,000				86,733
						Own Sources			9,700				9,700
						External Financing							
						Financing by Borrowing							
				16647	Inspections	Total Expenditures	14	77,733	18,700				96,433
						Government Grants	14	77,733	9,000				86,733
						Own Sources			9,700				9,700
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	4	24,786	7,360				32,146
						Government Grants	4	24,786	4,360				29,146
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				16820	Procurement	Total Expenditures	4	24,786	7,360				32,146
						Government Grants	4	24,786	4,360				29,146
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	121,577	3,000		5,000		129,577
						Government Grants	0	121,577	3,000				124,577
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							
				16924	Office of Municipal Assembly	Total Expenditures	0	121,577	3,000		5,000		129,577
						Government Grants	0	121,577	3,000				124,577
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	29	152,299	17,000				169,299
						Government Grants	29	152,299	14,000				166,299
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				17524	Budgeting	Total Expenditures	29	152,299	17,000				169,299
						Government Grants	29	152,299	14,000				166,299
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	47	268,338	283,992	102,000		717,047	1,371,377
						Government Grants	47	268,338	144,292	82,000		562,725	1,057,355
						Own Sources			139,700	20,000		154,322	314,022
						External Financing							
						Financing by Borrowing							
				18024	Road Infrastructure	Total Expenditures	0						
						Government Grants	0						
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18184	Public Infrastructure	Total Expenditures	12	60,828	213,542	102,000		717,047	1,093,417
						Government Grants	12	60,828	106,542	82,000		562,725	812,095
						Own Sources			107,000	20,000		154,322	281,322
						External Financing							
						Financing by Borrowing							
				18428	Fire Prevention and Inspection	Total Expenditures	31	183,828	57,950				241,778
						Government Grants	31	183,828	30,750				214,578
						Own Sources			27,200				27,200
						External Financing							
						Financing by Borrowing							
				18468	Management of Natural Disas	Total Expenditures	4	23,682	12,500				36,182
						Government Grants	4	23,682	7,000				30,682
						Own Sources			5,500				5,500
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	10	42,992	4,500	2,542			50,034
						Government Grants	10	42,992	3,500	2,542			49,034
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				19620	LCO	Total Expenditures	10	42,992	4,500	2,542			50,034
						Government Grants	10	42,992	3,500	2,542			49,034
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and R			Total Expenditures	15	76,924	30,300			335,000	442,224
						Government Grants	15	76,924	20,000			184,000	280,924
						Own Sources			10,300			151,000	161,300
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				47024	Agriculture	Total Expenditures	15	76,924	30,300			335,000	442,224
						Government Grants	15	76,924	20,000			184,000	280,924
						Own Sources			10,300			151,000	161,300
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	14	70,696	7,646			250,000	328,342
						Government Grants	14	70,696	3,646			140,000	214,342
						Own Sources			4,000			110,000	114,000
						External Financing							
						Financing by Borrowing							
				65120	Cadastre Services	Total Expenditures	14	70,696	7,646			250,000	328,342
						Government Grants	14	70,696	3,646			140,000	214,342
						Own Sources			4,000			110,000	114,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviroi			Total Expenditures	8	46,456	7,420			1,595,000	1,648,876
						Government Grants	8	46,456	4,420			1,193,000	1,243,876
						Own Sources			3,000			402,000	405,000
						External Financing							
						Financing by Borrowing							
				66425	Urban Planning and Inspectio	Total Expenditures	8	46,456	7,420			1,595,000	1,648,876
						Government Grants	8	46,456	4,420			1,193,000	1,243,876
						Own Sources			3,000			402,000	405,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	210	1,293,332	187,200	35,000	96,000	186,800	1,798,332
						Government Grants	210	1,283,332	146,200	35,000	30,000	186,800	1,681,332
						Own Sources		10,000	41,000		66,000		117,000
						External Financing							
						Financing by Borrowing							
				73033	Administration	Total Expenditures	5	28,196	2,200		66,000		96,396
						Government Grants	5	28,196	1,200				29,396
						Own Sources			1,000		66,000		67,000
						External Financing							
						Financing by Borrowing							
				74450	Health primary care services	Total Expenditures	205	1,265,136	185,000	35,000	30,000	186,800	1,701,936
						Government Grants	205	1,255,136	145,000	35,000	30,000	186,800	1,651,936
						Own Sources		10,000	40,000				50,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	13	64,711	25,590	3,000			93,301
						Government Grants	13	64,711	20,000	3,000			87,711
						Own Sources			5,590				5,590
						External Financing							
						Financing by Borrowing							
				75616	Social Services-Vushtrri	Total Expenditures	13	64,711	25,590	3,000			93,301
						Government Grants	13	64,711	20,000	3,000			87,711
						Own Sources			5,590				5,590
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	37	168,994	27,436		76,500	75,000	347,930
						Government Grants	37	168,994	16,436		14,000	20,088	219,518
						Own Sources			11,000		62,500	54,912	128,412
						External Financing							
						Financing by Borrowing							
				85024	Cultural Services	Total Expenditures	37	168,994	27,436		76,500	75,000	347,930
						Government Grants	37	168,994	16,436		14,000	20,088	219,518
						Own Sources			11,000		62,500	54,912	128,412
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,120	6,400,186	578,886	79,700	35,000	515,000	7,608,772
						Government Grants	1,120	6,374,086	439,783	79,700		366,500	7,260,069
						Own Sources		26,100	139,103		35,000	148,500	348,703
						External Financing							
						Financing by Borrowing							
				92120	Administration	Total Expenditures	11	64,356	332,278		35,000	515,000	946,634
						Government Grants	11	64,356	240,075			366,500	670,931
						Own Sources			92,203		35,000	148,500	275,703
						External Financing							
						Financing by Borrowing							
				92670	Preprimary education and kin	Total Expenditures	29	139,496	38,923	8,200			186,619
						Government Grants	29	136,496	1,923	8,200			146,619
						Own Sources		3,000	37,000				40,000
						External Financing							
						Financing by Borrowing							
				93690	Primary Education	Total Expenditures	858	4,679,421	160,015	54,000			4,893,436
						Government Grants	858	4,679,421	160,015	54,000			4,893,436
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94890	Secondary education	Total Expenditures	222	1,516,913	47,670	17,500			1,582,083
						Government Grants	222	1,493,813	37,770	17,500			1,549,083
						Own Sources		23,100	9,900				33,000
						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							
						Total Expenditures	14	60,000			10,000		70,000
						Government Grants	14	60,000					60,000
						Own Sources					10,000		10,000
						External Financing							
						Financing by Borrowing							
				16025	Office of Mayor	Total Expenditures	14	60,000			10,000		70,000
						Government Grants	14	60,000					60,000
						Own Sources					10,000		10,000
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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	22	100,000	74,051	14,394			188,445
						Government Grants	22	100,000	68,301	14,394			182,695
						Own Sources			5,750				5,750
						External Financing							
						Financing by Borrowing							
				16325	Administration	Total Expenditures	22	100,000	74,051	14,394			188,445
						Government Grants	22	100,000	68,301	14,394			182,695
						Own Sources			5,750				5,750
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	9	30,000					30,000
						Government Grants	9	30,000					30,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16649	Inspections	Total Expenditures	9	30,000					30,000
						Government Grants	9	30,000					30,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	57,000					57,000
						Government Grants	0	57,000					57,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16925	Office of Municipal Assembly	Total Expenditures	0	57,000					57,000
						Government Grants	0	57,000					57,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	9	35,000					35,000
						Government Grants	9	35,000					35,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17525	Budgeting	Total Expenditures	9	35,000					35,000
						Government Grants	9	35,000					35,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	10	40,000	10,000				50,000
						Government Grants	10	40,000	10,000				50,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18429	Fire Prevention and Inspectio	Total Expenditures	10	40,000	10,000				50,000
						Government Grants	10	40,000	10,000				50,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	7	25,000	8,000	2,000			35,000
						Government Grants	7	25,000	8,000	2,000			35,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19625	LCO	Total Expenditures	7	25,000	8,000	2,000			35,000
						Government Grants	7	25,000	8,000	2,000			35,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	10	35,000					35,000
						Government Grants	10	35,000					35,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47025	Agriculture	Total Expenditures	10	35,000					35,000
						Government Grants	10	35,000					35,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	6	20,000				530,517	550,517
						Government Grants	6	20,000				530,517	550,517
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48025	Economic Development Plann	Total Expenditures	6	20,000				530,517	550,517
						Government Grants	6	20,000				530,517	550,517
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	11	35,000					35,000
						Government Grants	11	35,000					35,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65125	Cadastre Services	Total Expenditures	11	35,000					35,000
						Government Grants	11	35,000					35,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviroi			Total Expenditures	10	35,000					35,000
						Government Grants	10	35,000					35,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66430	Urban Planning and Inspectio	Total Expenditures	10	35,000					35,000
						Government Grants	10	35,000					35,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	14	45,000	10,907	3,000		87,501	146,408
						Government Grants	14	45,000	10,907	3,000		87,501	146,408
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73034	Administration	Total Expenditures	10	30,000	10,907	3,000		87,501	131,408
						Government Grants	10	30,000	10,907	3,000		87,501	131,408
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74500	Health primary care services	Total Expenditures	4	15,000					15,000
						Government Grants	4	15,000					15,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	8	29,310					29,310
						Government Grants	8	29,310					29,310
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85025	Cultural Services	Total Expenditures	8	29,310					29,310
						Government Grants	8	29,310					29,310
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	207	593,867	45,000	15,000			653,867
						Government Grants	207	593,867	45,000	15,000			653,867
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92125	Administration	Total Expenditures	5	20,000	45,000	15,000			80,000
						Government Grants	5	20,000	45,000	15,000			80,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92690	Preprimary education and kin	Total Expenditures	50	123,866					123,866
						Government Grants	50	123,866					123,866
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93720	Primary Education	Total Expenditures	102	300,000					300,000
						Government Grants	102	300,000					300,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94920	Secondary education	Total Expenditures	50	150,000					150,000
						Government Grants	50	150,000					150,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	3	30,000	10,000		10,000		50,000
						Government Grants	3	30,000	10,000		10,000		50,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16026	Office of Mayor	Total Expenditures	3	30,000	10,000		10,000		50,000
						Government Grants	3	30,000	10,000		10,000		50,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	14	54,200	72,005	5,000			131,205
						Government Grants	14	54,200	59,605	5,000			118,805
						Own Sources			12,400				12,400
						External Financing							
						Financing by Borrowing							
				16326	Administration	Total Expenditures	13	50,000	72,005	5,000			127,005
						Government Grants	13	50,000	59,605	5,000			114,605
						Own Sources			12,400				12,400
						External Financing							
						Financing by Borrowing							
				16566	European Integration	Total Expenditures	1	4,200					4,200
						Government Grants	1	4,200					4,200
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	50,000					50,000
						Government Grants	0	50,000					50,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16926	Office of Municipal Assembly	Total Expenditures	0	50,000					50,000
						Government Grants	0	50,000					50,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	5	21,000					21,000
						Government Grants	5	21,000					21,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17526	Budgeting	Total Expenditures	5	21,000					21,000
						Government Grants	5	21,000					21,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	6	24,000				705,723	729,723
						Government Grants	6	24,000				705,723	729,723
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18026	Road Infrastructure	Total Expenditures	4	16,000				705,723	721,723
						Government Grants	4	16,000				705,723	721,723
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18470	Management of Natural Disas	Total Expenditures	2	8,000					8,000
						Government Grants	2	8,000					8,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	9	42,000	10,000				52,000
						Government Grants	9	42,000	10,000				52,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19630	LCO	Total Expenditures	9	42,000	10,000				52,000
						Government Grants	9	42,000	10,000				52,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	20,000					20,000
						Government Grants	5	20,000					20,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47066	Agriculture Development and	Total Expenditures							
						Government Grants							
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47106	Forestry and Inspection	Total Expenditures	5	20,000					20,000
						Government Grants	5	20,000					20,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	3	12,000					12,000
						Government Grants	3	12,000					12,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48026	Economic Development Plann	Total Expenditures	0						
						Government Grants	0						
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				48066	Tourism	Total Expenditures	3	12,000					12,000
						Government Grants	3	12,000					12,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	4	16,000					16,000
						Government Grants	4	16,000					16,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65130	Cadastre Services	Total Expenditures	4	16,000					16,000
						Government Grants	4	16,000					16,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviroi			Total Expenditures	4	15,000					15,000
						Government Grants	4	15,000					15,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66435	Urban Planning and Inspectio	Total Expenditures	4	15,000					15,000
						Government Grants	4	15,000					15,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	5	20,000	10,000	4,700		130,850	165,550
						Government Grants	5	20,000	10,000	4,700		130,850	165,550
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73035	Administration	Total Expenditures	1	4,000	10,000	4,700		130,850	149,550
						Government Grants	1	4,000	10,000	4,700		130,850	149,550
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74550	Health primary care services	Total Expenditures	4	16,000					16,000
						Government Grants	4	16,000					16,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	6	24,000					24,000
						Government Grants	6	24,000					24,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85026	Cultural Services	Total Expenditures	3	12,000					12,000
						Government Grants	3	12,000					12,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				85106	Sports and Recreation	Total Expenditures	3	12,000					12,000
						Government Grants	3	12,000					12,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	170	509,620	27,529	5,000			542,149
						Government Grants	170	509,620	27,529	5,000			542,149
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92130	Administration	Total Expenditures	3	14,000	27,529	5,000			46,529
						Government Grants	3	14,000	27,529	5,000			46,529
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92710	Preprimary education and kin	Total Expenditures	42	110,000					110,000
						Government Grants	42	110,000					110,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93750	Primary Education	Total Expenditures	105	335,620					335,620
						Government Grants	105	335,620					335,620
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94950	Secondary education	Total Expenditures	20	50,000					50,000
						Government Grants	20	50,000					50,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
647	North Mitrovica					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	30,000	25,000		95,000		150,000
						Government Grants	6	30,000	25,000		50,000		105,000
						Own Sources					45,000		45,000
						External Financing							
						Financing by Borrowing							
				16038	Office of Mayor	Total Expenditures	6	30,000	25,000		95,000		150,000
						Government Grants	6	30,000	25,000		50,000		105,000
						Own Sources					45,000		45,000
						External Financing							
						Financing by Borrowing							
		163	Administration and Person			Total Expenditures	17	53,140	216,634	18,500			288,274
						Government Grants	17	53,140	186,234	18,500			257,874
						Own Sources			30,400				30,400
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16338	Administration	Total Expenditures	15	45,300	216,634	18,500			280,434
						Government Grants	15	45,300	186,234	18,500			250,034
						Own Sources			30,400				30,400
						External Financing							
						Financing by Borrowing							
				16578	European Integration	Total Expenditures	2	7,840					7,840
						Government Grants	2	7,840					7,840
						Own Sources							
						External Financing							
						Financing by Borrowing							
		166	Inspection			Total Expenditures	5	19,000					19,000
						Government Grants	5	19,000					19,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16674	Inspection	Total Expenditures	5	19,000					19,000
						Government Grants	5	19,000					19,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	4	16,600					16,600
						Government Grants	4	16,600					16,600
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16890	Procurement	Total Expenditures	4	16,600					16,600
						Government Grants	4	16,600					16,600
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	57,000					57,000
						Government Grants	0	57,000					57,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16938	Office of Municipal Assembly	Total Expenditures	0	57,000					57,000
						Government Grants	0	57,000					57,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finances			Total Expenditures	5	25,300					25,300
						Government Grants	5	25,300					25,300
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17538	Budget	Total Expenditures	5	25,300					25,300
						Government Grants	5	25,300					25,300
						Own Sources							
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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	38	183,169	118,784	5,500		631,198	938,651
						Government Grants	38	183,169	113,784	5,500		631,198	933,651
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
				18198	Public infrastructure	Total Expenditures	8	38,000	88,784			631,198	757,982
						Government Grants	8	38,000	83,784			631,198	752,982
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
				18442	Firefighters and Inspection	Total Expenditures	30	145,169	30,000	5,500			180,669
						Government Grants	30	145,169	30,000	5,500			180,669
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of commu			Total Expenditures	7	33,000	6,000	2,000			41,000
						Government Grants	7	33,000	6,000	2,000			41,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19890	Municipal Office of communiti	Total Expenditures	7	33,000	6,000	2,000			41,000
						Government Grants	7	33,000	6,000	2,000			41,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	2	6,300					6,300
						Government Grants	2	6,300					6,300
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47038	Agriculture	Total Expenditures	2	6,300					6,300
						Government Grants	2	6,300					6,300
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	2	6,800					6,800
						Government Grants	2	6,800					6,800
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48038	Economic Development Plann	Total Expenditures	2	6,800					6,800
						Government Grants	2	6,800					6,800
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	3	10,500					10,500
						Government Grants	3	10,500					10,500
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				65190	Cadastre Services	Total Expenditures	3	10,500					10,500
						Government Grants	3	10,500					10,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Environ			Total Expenditures	5	19,000					19,000
						Government Grants	5	19,000					19,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66195	Spatial and Regulatory Planni	Total Expenditures	5	19,000					19,000
						Government Grants	5	19,000					19,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Primary Health Care			Total Expenditures	7	36,831	61,000	4,500	5,000	180,436	287,767
						Government Grants	7	36,831	51,000	4,500		180,436	272,767
						Own Sources			10,000		5,000		15,000
						External Financing							
						Financing by Borrowing							
				73047	Administration	Total Expenditures	2	9,000	1,000	4,500		180,436	194,936
						Government Grants	2	9,000	1,000	4,500		180,436	194,936
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75170	Service in Primary Health	Total Expenditures	5	27,831	60,000		5,000		92,831
						Government Grants	5	27,831	50,000				77,831
						Own Sources			10,000		5,000		15,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	12	49,500					49,500
						Government Grants	12	49,500					49,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75686	Social Services-ZAMV	Total Expenditures	12	49,500					49,500
						Government Grants	12	49,500					49,500
						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							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	5	17,200					17,200
						Government Grants	5	17,200					17,200
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85038	Cultural Services	Total Expenditures	3	9,700					9,700
						Government Grants	3	9,700					9,700
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85118	Sports and Recreation	Total Expenditures	2	7,500					7,500
						Government Grants	2	7,500					7,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	404	1,257,660	48,572	8,572	10,000	121,960	1,446,764
						Government Grants	404	1,257,660	48,572	8,572		121,960	1,436,764
						Own Sources					10,000		10,000
						External Financing							
						Financing by Borrowing							
				92190	Administration	Total Expenditures	2	11,000	48,572	8,572		121,960	190,104
						Government Grants	2	11,000	48,572	8,572		121,960	190,104
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92641	Kindergartens North	Total Expenditures	41	140,280					140,280
						Government Grants	41	140,280					140,280
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92645	Primary Education North	Total Expenditures	174	521,235			5,000		526,235
						Government Grants	174	521,235					521,235
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							
				94851	Secondary Education North	Total Expenditures	187	585,145			5,000		590,145
						Government Grants	187	585,145					585,145
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							
651	Gjilan					Total Expenditures	2,448	14,150,000	2,857,491	562,200	674,000	3,596,077	21,839,768
						Government Grants	2,448	14,050,000	2,202,960	495,778		1,231,077	17,979,815
						Own Sources		100,000	654,531	66,422	674,000	2,365,000	3,859,953
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	29	203,400	195,000	10,200	19,000		427,600
						Government Grants	29	203,400	165,000	5,200			373,600
						Own Sources			30,000	5,000	19,000		54,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16027	Office of Mayor	Total Expenditures	29	203,400	195,000	10,200	19,000		427,600
						Government Grants	29	203,400	165,000	5,200	373,600		
						Own Sources			30,000	5,000	19,000		54,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	49	260,654	175,800	15,700		452,154	
						Government Grants	49	260,654	135,800	10,700	407,154		
						Own Sources			40,000	5,000	45,000		
						External Financing							
						Financing by Borrowing							
				16327	Administration	Total Expenditures	49	260,654	175,800	15,700		452,154	
						Government Grants	49	260,654	135,800	10,700	407,154		
						Own Sources			40,000	5,000	45,000		
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	20	114,568	40,000	3,000		157,568	
						Government Grants	20	114,568	20,000	3,000	137,568		
						Own Sources			20,000		20,000		
						External Financing							
						Financing by Borrowing							
				16653	Inspections	Total Expenditures	20	114,568	40,000	3,000		157,568	
						Government Grants	20	114,568	20,000	3,000	137,568		
						Own Sources			20,000		20,000		
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	9	52,703	10,000	1,200		63,903	
						Government Grants	9	52,703	5,000	1,200	58,903		
						Own Sources			5,000		5,000		
						External Financing							
						Financing by Borrowing							
				16835	Procurement	Total Expenditures	9	52,703	10,000	1,200		63,903	
						Government Grants	9	52,703	5,000	1,200	58,903		
						Own Sources			5,000		5,000		
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	154,255	21,250			175,505	
						Government Grants	0	154,255	16,250		170,505		
						Own Sources			5,000		5,000		
						External Financing							
						Financing by Borrowing							
				16927	Office of Municipal Assembly	Total Expenditures	0	154,255	21,250			175,505	
						Government Grants	0	154,255	16,250		170,505		
						Own Sources			5,000		5,000		
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	30	170,123	52,000	10,000		232,123	
						Government Grants	30	170,123	43,500	8,000	221,623		
						Own Sources			8,500	2,000	10,500		
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				17527	Budgeting	Total Expenditures	30	170,123	52,000	10,000			232,123
						Government Grants	30	170,123	43,500	8,000			221,623
						Own Sources			8,500	2,000			10,500
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	55	329,567	425,000	165,000		867,000	1,786,567
						Government Grants	55	329,567	295,000	145,000		367,000	1,136,567
						Own Sources			130,000	20,000		500,000	650,000
						External Financing							
						Financing by Borrowing							
				18187	Public Infrastructure	Total Expenditures	12	67,478	250,000	157,500		867,000	1,341,978
						Government Grants	12	67,478	150,000	137,500		367,000	721,978
						Own Sources			100,000	20,000		500,000	620,000
						External Financing							
						Financing by Borrowing							
				18431	Fire Prevention and Inspection	Total Expenditures	43	262,089	175,000	7,500			444,589
						Government Grants	43	262,089	145,000	7,500			414,589
						Own Sources			30,000				30,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	28,787	5,000	850			34,637
						Government Grants	5	28,787	4,000	350			33,137
						Own Sources			1,000	500			1,500
						External Financing							
						Financing by Borrowing							
				19635	LCO	Total Expenditures	5	28,787	5,000	850			34,637
						Government Grants	5	28,787	4,000	350			33,137
						Own Sources			1,000	500			1,500
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	25	123,130	29,000	7,000	280,000	105,000	544,130
						Government Grants	25	123,130	24,000	5,000			152,130
						Own Sources			5,000	2,000	280,000	105,000	392,000
						External Financing							
						Financing by Borrowing							
				47027	Agriculture	Total Expenditures	25	123,130	29,000	7,000	280,000	105,000	544,130
						Government Grants	25	123,130	24,000	5,000			152,130
						Own Sources			5,000	2,000	280,000	105,000	392,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	11	61,509	50,000	4,250		1,514,077	1,629,836
						Government Grants	11	61,509	30,000	4,250		864,077	959,836
						Own Sources			20,000			650,000	670,000
						External Financing							
						Financing by Borrowing							
				48027	Economic Development Plann	Total Expenditures	11	61,509	50,000	4,250		1,514,077	1,629,836
						Government Grants	11	61,509	30,000	4,250		864,077	959,836
						Own Sources			20,000			650,000	670,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	26	136,850	35,000	7,000		491,000	669,850
						Government Grants	26	136,850	20,000	7,000			163,850
						Own Sources			15,000			491,000	506,000
						External Financing							
						Financing by Borrowing							
				65335	Civile Protection,Emergency	Total Expenditures	26	136,850	35,000	7,000		491,000	669,850
						Government Grants	26	136,850	20,000	7,000			163,850
						Own Sources			15,000			491,000	506,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	17	93,720	25,000	8,500		259,000	386,220
						Government Grants	17	93,720	15,000	8,500			117,220
						Own Sources			10,000			259,000	269,000
						External Financing							
						Financing by Borrowing							
				66440	Urban Planning and Inspectio	Total Expenditures	17	93,720	25,000	8,500		259,000	386,220
						Government Grants	17	93,720	15,000	8,500			117,220
						Own Sources			10,000			259,000	269,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	290	1,919,909	330,000	87,000	100,000	80,000	2,516,909
						Government Grants	290	1,879,909	270,000	65,078			2,214,987
						Own Sources		40,000	60,000	21,922	100,000	80,000	301,922
						External Financing							
						Financing by Borrowing							
				73036	Administration	Total Expenditures	8	47,909	30,000	7,000	100,000		184,909
						Government Grants	8	47,909	20,000	5,000			72,909
						Own Sources			10,000	2,000	100,000		112,000
						External Financing							
						Financing by Borrowing							
				74600	Health primary care services	Total Expenditures	282	1,872,000	300,000	80,000		80,000	2,332,000
						Government Grants	282	1,832,000	250,000	60,078			2,142,078
						Own Sources		40,000	50,000	19,922		80,000	189,922
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	18	96,027	12,000	4,500			112,527
						Government Grants	18	96,027	8,000	4,500			108,527
						Own Sources			4,000				4,000
						External Financing							
						Financing by Borrowing							
				75631	Social Services-Gjilan	Total Expenditures	18	96,027	12,000	4,500			112,527
						Government Grants	18	96,027	8,000	4,500			108,527
						Own Sources			4,000				4,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	33	164,408	50,000	30,000	225,000		469,408
						Government Grants	33	164,408	40,000	30,000			234,408
						Own Sources			10,000		225,000		235,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				85027	Cultural Services	Total Expenditures	33	164,408	50,000	30,000	225,000		469,408
						Government Grants	33	164,408	40,000	30,000			234,408
						Own Sources			10,000		225,000		235,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,831	10,240,390	1,402,441	208,000	50,000	280,000	12,180,831
						Government Grants	1,831	10,180,390	1,111,410	198,000			11,489,800
						Own Sources		60,000	291,031	10,000	50,000	280,000	691,031
						External Financing							
						Financing by Borrowing							
				92135	Administration	Total Expenditures	15	82,500	747,441	17,000	50,000	280,000	1,176,941
						Government Grants	15	82,500	597,441	17,000			696,941
						Own Sources			150,000		50,000	280,000	480,000
						External Financing							
						Financing by Borrowing							
				92730	Preprimary education and kin	Total Expenditures	81	376,000	170,000	34,000			580,000
						Government Grants	81	376,000	90,000	24,000			490,000
						Own Sources			80,000	10,000			90,000
						External Financing							
						Financing by Borrowing							
				93780	Primary Education	Total Expenditures	1,245	6,723,000	300,000	95,000			7,118,000
						Government Grants	1,245	6,723,000	288,969	95,000			7,106,969
						Own Sources			11,031				11,031
						External Financing							
						Financing by Borrowing							
				94980	Secondary education	Total Expenditures	490	3,058,890	185,000	62,000			3,305,890
						Government Grants	490	2,998,890	135,000	62,000			3,195,890
						Own Sources		60,000	50,000				110,000
						External Financing							
						Financing by Borrowing							
652	Kacanik					Total Expenditures	798	4,550,000	459,982	141,000	248,989	1,458,463	6,858,434
						Government Grants	798	4,545,000	381,768	115,200	63,989	1,056,720	6,162,677
						Own Sources		5,000	78,214	25,800	185,000	401,743	695,757
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	14	106,329	37,045		65,000	788,463	996,836
						Government Grants	14	106,329	32,045		35,000	633,463	806,836
						Own Sources			5,000		30,000	155,000	190,000
						External Financing							
						Financing by Borrowing							
				16028	Office of Mayor	Total Expenditures	14	106,329	37,045		65,000	788,463	996,836
						Government Grants	14	106,329	32,045		35,000	633,463	806,836
						Own Sources			5,000		30,000	155,000	190,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	28	132,099	39,000	30,743		30,000	231,842
						Government Grants	28	132,099	27,986	30,743		20,000	210,828
						Own Sources			11,014			10,000	21,014
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16328	Administration	Total Expenditures	27	126,225	37,500	30,743		30,000	224,468
						Government Grants	27	126,225	27,486	30,743	20,000	204,454	
						Own Sources			10,014	10,000	20,014		
						External Financing							
						Financing by Borrowing							
				16528	Gender Affairs	Total Expenditures	1	5,874	1,500			7,374	
						Government Grants	1	5,874	500		6,374		
						Own Sources			1,000		1,000		
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl		Total Expenditures	0	88,577	6,000			94,577		
					Government Grants	0	88,577	6,000		94,577			
					Own Sources								
					External Financing								
					Financing by Borrowing								
				16928	Office of Municipal Assembly	Total Expenditures	0	88,577	6,000			94,577	
						Government Grants	0	88,577	6,000		94,577		
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance		Total Expenditures	15	84,615	5,600			90,215		
					Government Grants	15	84,615	5,600		90,215			
					Own Sources								
					External Financing								
					Financing by Borrowing								
				17528	Budgeting	Total Expenditures	15	84,615	5,600			90,215	
						Government Grants	15	84,615	5,600		90,215		
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec		Total Expenditures	27	153,854	86,800	38,007		105,000	383,661	
					Government Grants	27	153,854	36,600	26,007	45,000	261,461		
					Own Sources			50,200	12,000	60,000	122,200		
					External Financing								
					Financing by Borrowing								
				18028	Road Infrastructure	Total Expenditures	9	47,197	76,800	36,007		105,000	265,004
						Government Grants	9	47,197	26,600	24,007	45,000	142,804	
						Own Sources			50,200	12,000	60,000	122,200	
						External Financing							
						Financing by Borrowing							
				18432	Fire Prevention and Inspection	Total Expenditures	18	106,657	10,000	2,000		118,657	
						Government Grants	18	106,657	10,000	2,000		118,657	
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu		Total Expenditures	1	7,338	2,000			9,338		
					Government Grants	1	7,338	1,000		8,338			
					Own Sources			1,000		1,000			
					External Financing								
					Financing by Borrowing								



Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				19640	LCO	Total Expenditures	1	7,338	2,000				9,338
						Government Grants	1	7,338	1,000				8,338
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and R			Total Expenditures	14	67,749	16,000		70,000	50,000	203,749
						Government Grants	14	67,749	16,000			50,000	133,749
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
				47028	Agriculture	Total Expenditures	4	25,207	8,000		70,000	50,000	153,207
						Government Grants	4	25,207	8,000			50,000	83,207
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
				47108	Forestry and Inspection	Total Expenditures	10	42,542	8,000				50,542
						Government Grants	10	42,542	8,000				50,542
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	15	80,270	6,000			175,000	261,270
						Government Grants	15	80,270	6,000			58,257	144,527
						Own Sources						116,743	116,743
						External Financing							
						Financing by Borrowing							
				66445	Urban Planning and Inspectio	Total Expenditures	15	80,270	6,000			175,000	261,270
						Government Grants	15	80,270	6,000			58,257	144,527
						Own Sources						116,743	116,743
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	107	629,971	96,537	18,950		160,000	905,458
						Government Grants	107	629,971	95,537	16,950		150,000	892,458
						Own Sources			1,000	2,000		10,000	13,000
						External Financing							
						Financing by Borrowing							
				73037	Administration	Total Expenditures	3	19,527	1,200				20,727
						Government Grants	3	19,527	1,200				20,727
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74700	Health primary care services	Total Expenditures	104	610,444	95,337	18,950		160,000	884,731
						Government Grants	104	610,444	94,337	16,950		150,000	871,731
						Own Sources			1,000	2,000		10,000	13,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	8	38,227	3,000	5,000	5,000		51,227
						Government Grants	8	38,227	3,000				46,227
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				75637	Residential Services-Kaçanik	Total Expenditures	8	38,227	3,000	5,000	5,000		51,227
						Government Grants	8	38,227	3,000	5,000			46,227
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	569	3,160,972	162,000	48,300	108,989	150,000	3,630,261
						Government Grants	569	3,155,972	152,000	36,500	28,989	100,000	3,473,461
						Own Sources		5,000	10,000	11,800	80,000	50,000	156,800
						External Financing							
						Financing by Borrowing							
				92140	Administration	Total Expenditures	19	91,477	24,000	7,500	108,989	150,000	381,966
						Government Grants	19	91,477	19,000	7,500	28,989	100,000	246,966
						Own Sources			5,000		80,000	50,000	135,000
						External Financing							
						Financing by Borrowing							
				92750	Preprimary education and kin	Total Expenditures	12	58,015	10,000	4,300			72,315
						Government Grants	12	58,015	10,000	1,500			69,515
						Own Sources				2,800			2,800
						External Financing							
						Financing by Borrowing							
				93810	Primary Education	Total Expenditures	431	2,364,833	92,000	24,500			2,481,333
						Government Grants	431	2,364,833	90,000	19,500			2,474,333
						Own Sources			2,000	5,000			7,000
						External Financing							
						Financing by Borrowing							
				95010	Secondary education	Total Expenditures	107	646,647	36,000	12,000			694,647
						Government Grants	107	641,647	33,000	8,000			682,647
						Own Sources		5,000	3,000	4,000			12,000
						External Financing							
						Financing by Borrowing							
653	Kamenica					Total Expenditures	1,166	6,405,668	495,515	160,700	122,332	547,336	7,731,551
						Government Grants	1,166	6,353,668	274,015			117,435	6,745,118
						Own Sources		52,000	221,500	160,700	122,332	429,901	986,433
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	22	165,385	75,000		35,000	226,836	502,221
						Government Grants	22	165,385	30,000			97,435	292,820
						Own Sources			45,000		35,000	129,401	209,401
						External Financing							
						Financing by Borrowing							
				16029	Office of Mayor	Total Expenditures	22	165,385	75,000		35,000	226,836	502,221
						Government Grants	22	165,385	30,000			97,435	292,820
						Own Sources			45,000		35,000	129,401	209,401
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	37	177,014	26,000		7,500	5,000	215,514
						Government Grants	37	177,014	11,000				188,014
						Own Sources			15,000		7,500	5,000	27,500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16329	Administration	Total Expenditures	36	171,500	18,500			5,000	195,000
						Government Grants	36	171,500	10,000				181,500
						Own Sources			8,500			5,000	13,500
						External Financing							
						Financing by Borrowing							
				16529	Gender Affairs	Total Expenditures	1	5,514	7,500		7,500		20,514
						Government Grants	1	5,514	1,000				6,514
						Own Sources			6,500		7,500		14,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	111,000	7,500				118,500
						Government Grants	0	111,000	2,000				113,000
						Own Sources			5,500				5,500
						External Financing							
						Financing by Borrowing							
				16929	Office of Municipal Assembly	Total Expenditures	0	111,000	7,500				118,500
						Government Grants	0	111,000	2,000				113,000
						Own Sources			5,500				5,500
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	25	133,376	15,000			20,500	168,876
						Government Grants	25	133,376	10,000				143,376
						Own Sources			5,000			20,500	25,500
						External Financing							
						Financing by Borrowing							
				17529	Budgeting	Total Expenditures	25	133,376	15,000			20,500	168,876
						Government Grants	25	133,376	10,000				143,376
						Own Sources			5,000			20,500	25,500
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	58	332,609	55,000	80,000		143,000	610,609
						Government Grants	58	332,609	35,000				367,609
						Own Sources			20,000	80,000		143,000	243,000
						External Financing							
						Financing by Borrowing							
				18189	Public Infrastructure	Total Expenditures	18	99,139	21,000	80,000		130,000	330,139
						Government Grants	18	99,139	20,000				119,139
						Own Sources			1,000	80,000		130,000	211,000
						External Financing							
						Financing by Borrowing							
				18433	Fire Prevention and Inspection	Total Expenditures	33	196,199	26,000			3,000	225,199
						Government Grants	33	196,199	10,000				206,199
						Own Sources			16,000			3,000	19,000
						External Financing							
						Financing by Borrowing							
				18473	Management of Natural Disas	Total Expenditures	7	37,271	8,000			10,000	55,271
						Government Grants	7	37,271	5,000				42,271
						Own Sources			3,000			10,000	13,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	8	38,092	5,500		2,000		45,592
						Government Grants	8	38,092	2,000				40,092
						Own Sources			3,500		2,000		5,500
						External Financing							
						Financing by Borrowing							
				19645	LCO	Total Expenditures	8	38,092	5,500		2,000		45,592
						Government Grants	8	38,092	2,000				40,092
						Own Sources			3,500		2,000		5,500
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	16	72,475	17,000			35,000	124,475
						Government Grants	16	72,475	5,000			15,000	92,475
						Own Sources			12,000			20,000	32,000
						External Financing							
						Financing by Borrowing							
				47029	Agriculture	Total Expenditures	16	72,475	17,000			35,000	124,475
						Government Grants	16	72,475	5,000			15,000	92,475
						Own Sources			12,000			20,000	32,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	2	15,246	6,000				21,246
						Government Grants	2	15,246	3,000				18,246
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				48029	Economic Development Plann	Total Expenditures	2	15,246	6,000				21,246
						Government Grants	2	15,246	3,000				18,246
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	9	47,577	7,500				55,077
						Government Grants	9	47,577	2,000				49,577
						Own Sources			5,500				5,500
						External Financing							
						Financing by Borrowing							
				65145	Cadastre Services	Total Expenditures	9	47,577	7,500				55,077
						Government Grants	9	47,577	2,000				49,577
						Own Sources			5,500				5,500
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviroi			Total Expenditures	6	39,600	7,500			87,000	134,100
						Government Grants	6	39,600	2,000				41,600
						Own Sources			5,500			87,000	92,500
						External Financing							
						Financing by Borrowing							
				66450	Urban Planning and Inspectio	Total Expenditures	6	39,600	7,500			87,000	134,100
						Government Grants	6	39,600	2,000				41,600
						Own Sources			5,500			87,000	92,500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				66650	Planning Develop and Sp Insp	Total Expenditures	0						
						Government Grants	0						
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	150	957,706	78,000	23,000			1,058,706
						Government Grants	150	927,706	21,000				948,706
						Own Sources		30,000	57,000	23,000			110,000
						External Financing							
						Financing by Borrowing							
				73038	Administration	Total Expenditures	4	22,522	6,000				28,522
						Government Grants	4	22,522	1,000				23,522
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
				74750	Health primary care services	Total Expenditures	146	935,184	72,000	23,000			1,030,184
						Government Grants	146	905,184	20,000				925,184
						Own Sources		30,000	52,000	23,000			105,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	14	71,517	11,000				82,517
						Government Grants	14	71,517	4,000				75,517
						Own Sources			7,000				7,000
						External Financing							
						Financing by Borrowing							
				75641	Social Services-Kamenicë	Total Expenditures	14	71,517	11,000				82,517
						Government Grants	14	71,517	4,000				75,517
						Own Sources			7,000				7,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	21	101,549	7,000		27,832	25,000	161,381
						Government Grants	21	101,549	5,000			5,000	111,549
						Own Sources			2,000		27,832	20,000	49,832
						External Financing							
						Financing by Borrowing							
				85029	Cultural Services	Total Expenditures	21	101,549	7,000		27,832	25,000	161,381
						Government Grants	21	101,549	5,000			5,000	111,549
						Own Sources			2,000		27,832	20,000	49,832
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	798	4,142,523	177,515	57,700	50,000	5,000	4,432,738
						Government Grants	798	4,120,523	142,015				4,262,538
						Own Sources		22,000	35,500	57,700	50,000	5,000	170,200
						External Financing							
						Financing by Borrowing							
				92145	Administration	Total Expenditures	11	70,000	44,415	8,000	50,000		172,415
						Government Grants	11	70,000	30,415				100,415
						Own Sources			14,000	8,000	50,000		72,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				92770	Preprimary education and kin	Total Expenditures	18	81,585	11,000	3,700			96,285
						Government Grants	18	81,585	1,000				82,585
						Own Sources			10,000	3,700			13,700
						External Financing							
						Financing by Borrowing							
				93840	Primary Education	Total Expenditures	575	2,913,118	90,100	30,000		5,000	3,038,218
						Government Grants	575	2,913,118	83,600				2,996,718
						Own Sources			6,500	30,000		5,000	41,500
						External Financing							
						Financing by Borrowing							
				95040	Secondary education	Total Expenditures	194	1,077,820	32,000	16,000			1,125,820
						Government Grants	194	1,055,820	27,000				1,082,820
						Own Sources		22,000	5,000	16,000			43,000
						External Financing							
						Financing by Borrowing							
654	Novoberda					Total Expenditures	340	1,690,000	161,464	51,000	5,500	104,415	2,012,379
						Government Grants	340	1,690,000	69,292	13,000		35,415	1,807,707
						Own Sources			92,172	38,000	5,500	69,000	204,672
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	65,495	13,295		5,500		84,289
						Government Grants	7	65,495	1,601				67,095
						Own Sources			11,694		5,500		17,194
						External Financing							
						Financing by Borrowing							
				16030	Office of Mayor	Total Expenditures	7	65,495	13,295		5,500		84,289
						Government Grants	7	65,495	1,601				67,095
						Own Sources			11,694		5,500		17,194
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	32	154,348	15,624	16,500			186,472
						Government Grants	32	154,348	1,000	3,000			158,348
						Own Sources			14,624	13,500			28,124
						External Financing							
						Financing by Borrowing							
				16330	Administration	Total Expenditures	30	142,863	12,624	16,500			171,987
						Government Grants	30	142,863	1,000	3,000			146,863
						Own Sources			11,624	13,500			25,124
						External Financing							
						Financing by Borrowing							
				16490	Communication	Total Expenditures	1	5,251	1,000				6,251
						Government Grants	1	5,251					5,251
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				16530	Gender Affairs	Total Expenditures	1	6,234	2,000				8,234
						Government Grants	1	6,234					6,234
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	5	28,442	5,000				33,442
						Government Grants	5	28,442	720				29,162
						Own Sources			4,280				4,280
						External Financing							
						Financing by Borrowing							
				16659	Inspections	Total Expenditures	5	28,442	5,000				33,442
						Government Grants	5	28,442	720				29,162
						Own Sources			4,280				4,280
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	70,500	6,000				76,500
						Government Grants	0	70,500	1,000				71,500
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
				16930	Office of Municipal Assembly	Total Expenditures	0	70,500	6,000				76,500
						Government Grants	0	70,500	1,000				71,500
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	7	43,500	7,500				51,000
						Government Grants	7	43,500	1,000				44,500
						Own Sources			6,500				6,500
						External Financing							
						Financing by Borrowing							
				17530	Budgeting	Total Expenditures	7	43,500	7,500				51,000
						Government Grants	7	43,500	1,000				44,500
						Own Sources			6,500				6,500
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	13	65,602	8,000			10,000	83,602
						Government Grants	13	65,602	516			5,000	71,118
						Own Sources			7,484			5,000	12,484
						External Financing							
						Financing by Borrowing							
				18190	Public Infrastructure	Total Expenditures	13	65,602	8,000			10,000	83,602
						Government Grants	13	65,602	516			5,000	71,118
						Own Sources			7,484			5,000	12,484
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	30,000	4,000				34,000
						Government Grants	5	30,000	500				30,500
						Own Sources			3,500				3,500
						External Financing							
						Financing by Borrowing							
				19650	LCO	Total Expenditures	5	30,000	4,000				34,000
						Government Grants	5	30,000	500				30,500
						Own Sources			3,500				3,500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	10	36,546	6,000				42,546
						Government Grants	10	36,546	500				37,046
						Own Sources			5,500				5,500
						External Financing							
						Financing by Borrowing							
				47030	Agriculture	Total Expenditures	10	36,546	6,000				42,546
						Government Grants	10	36,546	500				37,046
						Own Sources			5,500				5,500
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	4	13,782	5,500			74,415	93,697
						Government Grants	4	13,782	500			30,415	44,697
						Own Sources			5,000			44,000	49,000
						External Financing							
						Financing by Borrowing							
				48030	Economic Development Plann	Total Expenditures	4	13,782	5,500			74,415	93,697
						Government Grants	4	13,782	500			30,415	44,697
						Own Sources			5,000			44,000	49,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	10	34,331	5,000				39,331
						Government Grants	10	34,331	795				35,126
						Own Sources			4,205				4,205
						External Financing							
						Financing by Borrowing							
				66455	Urban Planning and Inspectio	Total Expenditures	10	34,331	5,000				39,331
						Government Grants	10	34,331	795				35,126
						Own Sources			4,205				4,205
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	43	197,289	11,450	7,000		10,000	225,739
						Government Grants	43	197,289	1,000	2,000			200,289
						Own Sources			10,450	5,000		10,000	25,450
						External Financing							
						Financing by Borrowing							
				74800	Health primary care services	Total Expenditures	43	197,289	11,450	7,000		10,000	225,739
						Government Grants	43	197,289	1,000	2,000			200,289
						Own Sources			10,450	5,000		10,000	25,450
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	4	21,471	3,016	3,000			27,487
						Government Grants	4	21,471	500	1,500			23,471
						Own Sources			2,516	1,500			4,016
						External Financing							
						Financing by Borrowing							
				75646	Social Services-Novobërdë	Total Expenditures	4	21,471	3,016	3,000			27,487
						Government Grants	4	21,471	500	1,500			23,471
						Own Sources			2,516	1,500			4,016
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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	12	33,795	6,000	5,000			44,795
						Government Grants	12	33,795	500	2,000			36,295
						Own Sources			5,500	3,000			8,500
						External Financing							
						Financing by Borrowing							
				85030	Cultural Services	Total Expenditures	12	33,795	6,000	5,000			44,795
						Government Grants	12	33,795	500	2,000			36,295
						Own Sources			5,500	3,000			8,500
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	188	894,899	65,079	19,500		10,000	989,478
						Government Grants	188	894,899	59,160	4,500			958,559
						Own Sources			5,919	15,000		10,000	30,919
						External Financing							
						Financing by Borrowing							
				92150	Administration	Total Expenditures	8	35,606	5,919	19,500		10,000	71,025
						Government Grants	8	35,606		4,500			40,106
						Own Sources			5,919	15,000		10,000	30,919
						External Financing							
						Financing by Borrowing							
				92790	Preprimary education and kin	Total Expenditures	3	11,676					11,676
						Government Grants	3	11,676					11,676
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93870	Primary Education	Total Expenditures	129	688,826	44,564				733,390
						Government Grants	129	688,826	44,564				733,390
						Own Sources							
						External Financing							
						Financing by Borrowing							
				95070	Secondary education	Total Expenditures	48	158,791	14,596				173,387
						Government Grants	48	158,791	14,596				173,387
						Own Sources							
						External Financing							
						Financing by Borrowing							
655	Shterpca					Total Expenditures	519	1,970,000	406,085	96,625	3,500	535,888	3,012,098
						Government Grants	519	1,970,000	277,010	89,625		339,181	2,675,816
						Own Sources			129,075	7,000	3,500	196,707	336,282
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	14	112,659	18,000		2,000		132,659
						Government Grants	14	112,659	10,000				122,659
						Own Sources			8,000		2,000		10,000
						External Financing							
						Financing by Borrowing							
				16031	Office of Mayor	Total Expenditures	14	112,659	18,000		2,000		132,659
						Government Grants	14	112,659	10,000				122,659
						Own Sources			8,000		2,000		10,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	24	107,054	58,000	19,125			184,179
						Government Grants	24	107,054	30,000	19,125			156,179
						Own Sources			28,000				28,000
						External Financing							
						Financing by Borrowing							
				16331	Administration	Total Expenditures	24	107,054	58,000	19,125			184,179
						Government Grants	24	107,054	30,000	19,125			156,179
						Own Sources			28,000				28,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	64,478	4,000			68,478	
						Government Grants	0	64,478	2,000			66,478	
						Own Sources			2,000			2,000	
						External Financing							
						Financing by Borrowing							
				16931	Office of Municipal Assembly	Total Expenditures	0	64,478	4,000			68,478	
						Government Grants	0	64,478	2,000			66,478	
						Own Sources			2,000			2,000	
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	12	66,639	9,000			75,639	
						Government Grants	12	66,639	9,000			75,639	
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17531	Budgeting	Total Expenditures	12	66,639	9,000			75,639	
						Government Grants	12	66,639	9,000			75,639	
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	9	51,128	64,031	50,000			165,159
						Government Grants	9	51,128	25,000	50,000			126,128
						Own Sources			39,031				39,031
						External Financing							
						Financing by Borrowing							
				18355	Firefighting and Inspections	Total Expenditures	9	51,128	64,031	50,000			165,159
						Government Grants	9	51,128	25,000	50,000			126,128
						Own Sources			39,031				39,031
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	2	12,853	2,000			14,853	
						Government Grants	2	12,853	2,000			14,853	
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19855	ORC	Total Expenditures	2	12,853	2,000			14,853	
						Government Grants	2	12,853	2,000			14,853	
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	20	92,681	10,000				102,681
						Government Grants	20	92,681	6,000				98,681
						Own Sources			4,000				4,000
						External Financing							
						Financing by Borrowing							
				48031	Economic Development Plann	Total Expenditures	20	92,681	10,000				102,681
						Government Grants	20	92,681	6,000				98,681
						Own Sources			4,000				4,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	5	28,835	4,000				32,835
						Government Grants	5	28,835	4,000				32,835
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65155	Cadastre Services	Total Expenditures	5	28,835	4,000				32,835
						Government Grants	5	28,835	4,000				32,835
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	6	35,069	4,000			267,414	306,483
						Government Grants	6	35,069	2,000			70,707	107,776
						Own Sources			2,000			196,707	198,707
						External Financing							
						Financing by Borrowing							
				66660	Planning Developm and Sp In	Total Expenditures	6	35,069	4,000			267,414	306,483
						Government Grants	6	35,069	2,000			70,707	107,776
						Own Sources			2,000			196,707	198,707
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	28	142,431	13,146	8,000	1,500	61,474	226,551
						Government Grants	28	142,431	12,646	8,000		61,474	224,551
						Own Sources			500		1,500		2,000
						External Financing							
						Financing by Borrowing							
				73040	Administration	Total Expenditures	5	29,556	2,000		1,500		33,056
						Government Grants	5	29,556	1,500				31,056
						Own Sources			500		1,500		2,000
						External Financing							
						Financing by Borrowing							
				74850	Health primary care services	Total Expenditures	23	112,875	11,146	8,000		61,474	193,495
						Government Grants	23	112,875	11,146	8,000		61,474	193,495
						Own Sources							
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	8	40,051	12,000	2,500			54,551
						Government Grants	8	40,051	12,000	2,500			54,551
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				75651	Social Services	Total Expenditures	8	40,051	12,000	2,500			54,551
						Government Grants	8	40,051	12,000	2,500			54,551
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	271	1,058,881	56,252	7,000		3,526	1,125,659
						Government Grants	271	1,058,881	10,708			3,526	1,073,115
						Own Sources			45,544	7,000			52,544
						External Financing							
						Financing by Borrowing							
				92155	Administration	Total Expenditures	5	28,114	4,000				32,114
						Government Grants	5	28,114	2,500				30,614
						Own Sources			1,500				1,500
						External Financing							
						Financing by Borrowing							
				93900	Primary Education	Total Expenditures	186	710,135	39,104	5,000			754,239
						Government Grants	186	710,135	6,708				716,843
						Own Sources			32,396	5,000			37,396
						External Financing							
						Financing by Borrowing							
				95100	Secondary education	Total Expenditures	80	320,632	13,148	2,000		3,526	339,306
						Government Grants	80	320,632	1,500			3,526	325,658
						Own Sources			11,648	2,000			13,648
						External Financing							
						Financing by Borrowing							
656	Ferizaj					Total Expenditures	2,377	13,572,020	1,463,650	442,680	729,549	9,040,883	25,248,782
						Government Grants	2,377	13,472,020	937,274	177,980		6,456,819	21,044,093
						Own Sources		100,000	526,376	264,700	729,549	2,584,064	4,204,689
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	12	102,658	42,065		40,000		184,723
						Government Grants	12	102,658	20,002				122,661
						Own Sources			22,062		40,000		62,062
						External Financing							
						Financing by Borrowing							
				16032	Office of Mayor	Total Expenditures	12	102,658	42,065		40,000		184,723
						Government Grants	12	102,658	20,002				122,661
						Own Sources			22,062		40,000		62,062
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	47	240,668	156,680	242,500		100,000	739,848
						Government Grants	47	240,668	56,680	42,500			339,848
						Own Sources			100,000	200,000		100,000	400,000
						External Financing							
						Financing by Borrowing							
				16332	Administration	Total Expenditures	22	113,391	136,680	242,500		100,000	592,571
						Government Grants	22	113,391	46,680	42,500			202,571
						Own Sources			90,000	200,000		100,000	390,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				16412	Legal Affairs	Total Expenditures	3	16,903					16,903
						Government Grants	3	16,903					16,903
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16452	Civil Registration	Total Expenditures	21	104,496	20,000				124,496
						Government Grants	21	104,496	10,000				114,496
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				16492	Communication	Total Expenditures	1	5,879					5,879
						Government Grants	1	5,879					5,879
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	5	29,028	1,300				30,328
						Government Grants	5	29,028	1,300				30,328
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16860	Procurement	Total Expenditures	5	29,028	1,300				30,328
						Government Grants	5	29,028	1,300				30,328
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembly			Total Expenditures	0	129,314	7,500				136,814
						Government Grants	0	129,314	7,500				136,814
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16932	Office of Municipal Assembly	Total Expenditures	0	129,314	7,500				136,814
						Government Grants	0	129,314	7,500				136,814
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	30	176,073	35,150				211,223
						Government Grants	30	176,073	15,000				191,073
						Own Sources			20,150				20,150
						External Financing							
						Financing by Borrowing							
				17532	Budgeting	Total Expenditures	12	81,623	5,150				86,773
						Government Grants	12	81,623					81,623
						Own Sources			5,150				5,150
						External Financing							
						Financing by Borrowing							
				17572	Property Tax Administration a	Total Expenditures	18	94,451	30,000				124,451
						Government Grants	18	94,451	15,000				109,451
						Own Sources			15,000				15,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	49	290,030	307,043	5,200	20,000	7,170,183	7,792,456
						Government Grants	49	290,030	220,119	5,200		4,916,119	5,431,468
						Own Sources			86,924		20,000	2,254,064	2,360,988
						External Financing							
						Financing by Borrowing							
				18032	Road Infrastructure	Total Expenditures	9	47,601	257,541		20,000	1,196,297	1,521,439
						Government Grants	9	47,601	204,916			867,000	1,119,517
						Own Sources			52,625		20,000	329,297	401,922
						External Financing							
						Financing by Borrowing							
				18192	Public Infrastructure	Total Expenditures	7	42,810	19,132			5,973,886	6,035,828
						Government Grants	7	42,810	8,833			4,049,119	4,100,762
						Own Sources			10,299			1,924,767	1,935,066
						External Financing							
						Financing by Borrowing							
				18436	Fire Prevention and Inspection	Total Expenditures	33	199,620	30,370	5,200			235,190
						Government Grants	33	199,620	6,370	5,200			211,190
						Own Sources			24,000				24,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	13	60,289	6,801	500			67,590
						Government Grants	13	60,289	4,801	500			65,590
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				19660	LCO	Total Expenditures	13	60,289	6,801	500			67,590
						Government Grants	13	60,289	4,801	500			65,590
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	22	101,288	10,250		314,549	38,000	464,087
						Government Grants	22	101,288	8,470			38,000	147,758
						Own Sources			1,780		314,549		316,329
						External Financing							
						Financing by Borrowing							
				47032	Agriculture	Total Expenditures	6	35,097	8,630		314,549	38,000	396,276
						Government Grants	6	35,097	6,850			38,000	79,947
						Own Sources			1,780		314,549		316,329
						External Financing							
						Financing by Borrowing							
				47112	Forestry and Inspection	Total Expenditures	16	66,191	1,620				67,811
						Government Grants	16	66,191	1,620				67,811
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	8	42,455	7,090			230,000	279,545
						Government Grants	8	42,455	7,090			180,000	229,545
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				48072	Tourism	Total Expenditures	8	42,455	7,090			230,000	279,545
						Government Grants	8	42,455	7,090			180,000	229,545
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	21	105,311	9,890			307,000	422,201
						Government Grants	21	105,311	6,890			307,000	419,201
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				65160	Cadastre Services	Total Expenditures	15	74,439	4,240			307,000	385,679
						Government Grants	15	74,439	4,240			307,000	385,679
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65360	Geodesy Services	Total Expenditures	6	30,872	5,650				36,522
						Government Grants	6	30,872	2,650				33,522
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	10	54,945	4,750			280,000	339,695
						Government Grants	10	54,945	2,750			180,000	237,695
						Own Sources			2,000			100,000	102,000
						External Financing							
						Financing by Borrowing							
				66465	Urban Planning and Inspectio	Total Expenditures	10	54,945	4,750			280,000	339,695
						Government Grants	10	54,945	2,750			180,000	237,695
						Own Sources			2,000			100,000	102,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	317	2,013,687	391,503	64,500	110,000	339,700	2,919,390
						Government Grants	317	2,013,687	256,503	64,500		339,700	2,674,390
						Own Sources			135,000		110,000		245,000
						External Financing							
						Financing by Borrowing							
				73041	Administration	Total Expenditures	9	51,634	4,890		110,000	50,000	216,524
						Government Grants	9	51,634	4,890			50,000	106,524
						Own Sources					110,000		110,000
						External Financing							
						Financing by Borrowing							
				74900	Health primary care services	Total Expenditures	308	1,962,053	386,613	64,500		289,700	2,702,866
						Government Grants	308	1,962,053	251,613	64,500		289,700	2,567,866
						Own Sources			135,000				135,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	16	82,326	11,980	4,700			99,006
						Government Grants	16	82,326					82,326
						Own Sources			11,980	4,700			16,680
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				75656	Social Services-Ferizaj	Total Expenditures	16	82,326	11,980	4,700			99,006
						Government Grants	16	82,326					82,326
						Own Sources			11,980	4,700			16,680
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	45	218,386	71,390		195,000	140,000	624,776
						Government Grants	45	218,386	71,390			60,000	349,776
						Own Sources					195,000	80,000	275,000
						External Financing							
						Financing by Borrowing							
				85032	Cultural Services	Total Expenditures	33	163,050	38,740		60,000	50,000	311,790
						Government Grants	33	163,050	38,740			50,000	251,790
						Own Sources					60,000		60,000
						External Financing							
						Financing by Borrowing							
				85072	Youth Support	Total Expenditures	3	17,095	3,650		15,000		35,745
						Government Grants	3	17,095	3,650				20,745
						Own Sources					15,000		15,000
						External Financing							
						Financing by Borrowing							
				85112	Sports and Recreation	Total Expenditures	9	38,241	29,000		120,000	90,000	277,241
						Government Grants	9	38,241	29,000			10,000	77,241
						Own Sources					120,000	80,000	200,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,782	9,925,560	400,259	125,280	50,000	436,000	10,937,099
						Government Grants	1,782	9,825,560	258,779	65,280		436,000	10,585,619
						Own Sources		100,000	141,480	60,000	50,000		351,480
						External Financing							
						Financing by Borrowing							
				92160	Administration	Total Expenditures	12	70,371	9,220		50,000		129,591
						Government Grants	12	70,371					70,371
						Own Sources			9,220		50,000		59,220
						External Financing							
						Financing by Borrowing							
				92830	Preprimary education and kin	Total Expenditures	38	175,815	48,150	13,800			237,765
						Government Grants	38	175,815	13,150	13,800			202,765
						Own Sources			35,000				35,000
						External Financing							
						Financing by Borrowing							
				93930	Primary Education	Total Expenditures	1,312	7,119,224	256,614	86,000		436,000	7,897,838
						Government Grants	1,312	7,019,224	160,095	26,000		436,000	7,641,319
						Own Sources		100,000	96,519	60,000			256,519
						External Financing							
						Financing by Borrowing							
				95130	Secondary education	Total Expenditures	420	2,560,151	86,275	25,480			2,671,906
						Government Grants	420	2,560,151	85,534	25,480			2,671,165
						Own Sources			741				741
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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
657	Vitia					Total Expenditures	1,151	6,480,000	857,203	200,862	213,000	2,183,422	9,934,487
						Government Grants	1,151	6,425,000	588,703	200,862		1,711,075	8,925,640
						Own Sources		55,000	268,500		213,000	472,347	1,008,847
						External Financing							
		160	Mayor Office			Total Expenditures	36	250,862	56,797		100,000		407,659
						Government Grants	36	250,862	36,072			286,934	
						Own Sources			20,725		100,000	120,725	
						External Financing							
				16033	Office of Mayor	Total Expenditures	36	250,862	56,797		100,000		407,659
						Government Grants	36	250,862	36,072			286,934	
						Own Sources			20,725		100,000	120,725	
						External Financing							
			Administration			Total Expenditures	35	166,258	90,000				256,258
						Government Grants	35	166,258	54,000			220,258	
						Own Sources			36,000			36,000	
						External Financing							
				16333	Administration	Total Expenditures	33	155,231	76,000				231,231
						Government Grants	33	155,231	50,000			205,231	
						Own Sources			26,000			26,000	
						External Financing							
				16493	Communication	Total Expenditures	2	11,027	14,000				25,027
						Government Grants	2	11,027	4,000			15,027	
						Own Sources			10,000			10,000	
						External Financing							
		166	Inspections			Total Expenditures	12	67,937	16,700				84,637
						Government Grants	12	67,937	9,000			76,937	
						Own Sources			7,700			7,700	
						External Financing							
				16665	Inspections	Total Expenditures	12	67,937	16,700				84,637
						Government Grants	12	67,937	9,000			76,937	
						Own Sources			7,700			7,700	
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		86,000	11,000				97,000
						Government Grants		86,000	8,500			94,500	
						Own Sources			2,500			2,500	
						External Financing							
				16933	Office of Municipal Assembly	Total Expenditures		86,000	11,000				97,000
						Government Grants		86,000	8,500			94,500	
						Own Sources			2,500			2,500	
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	26	142,396	34,224			2,037,203	2,213,823
						Government Grants	26	142,396	19,439			1,570,385	1,732,220
						Own Sources			14,785			466,818	481,603
						External Financing							
						Financing by Borrowing							
				17533	Budgeting	Total Expenditures	26	142,396	34,224			2,037,203	2,213,823
						Government Grants	26	142,396	19,439			1,570,385	1,732,220
						Own Sources			14,785			466,818	481,603
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	32	181,345	208,000	102,062			491,407
						Government Grants	32	181,345	102,425	102,062			385,832
						Own Sources			105,575				105,575
						External Financing							
						Financing by Borrowing							
				18193	Public Infrastructure	Total Expenditures	7	37,466	192,750	99,062			329,278
						Government Grants	7	37,466	92,175	99,062			228,703
						Own Sources			100,575				100,575
						External Financing							
						Financing by Borrowing							
				18365	Firefighting and Inspections	Total Expenditures	25	143,879	15,250	3,000			162,129
						Government Grants	25	143,879	10,250	3,000			157,129
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	3	14,693	3,000				17,693
						Government Grants	3	14,693	1,000				15,693
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				19865	ORC	Total Expenditures	3	14,693	3,000				17,693
						Government Grants	3	14,693	1,000				15,693
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	60,180	18,000		43,000		121,180
						Government Grants	14	60,180	8,000				68,180
						Own Sources			10,000		43,000		53,000
						External Financing							
						Financing by Borrowing							
				47033	Agriculture	Total Expenditures	14	60,180	18,000		43,000		121,180
						Government Grants	14	60,180	8,000				68,180
						Own Sources			10,000		43,000		53,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	9	48,110	8,100				56,210
						Government Grants	9	48,110	5,100				53,210
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	29,368	9,520				38,888
						Government Grants	5	29,368	6,520				35,888
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				66170	Spatial and Regulatory Planni	Total Expenditures	5	29,368	9,520				38,888
						Government Grants	5	29,368	6,520				35,888
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	139	880,324	147,001	38,000		106,219	1,171,544
						Government Grants	139	860,324	127,459	38,000		106,219	1,132,002
						Own Sources		20,000	19,542				39,542
						External Financing							
						Financing by Borrowing							
				73042	Administration	Total Expenditures	3	17,088	7,000				24,088
						Government Grants	3	17,088	4,000				21,088
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				74950	Health primary care services	Total Expenditures	136	863,236	140,001	38,000		106,219	1,147,456
						Government Grants	136	843,236	123,459	38,000		106,219	1,110,914
						Own Sources		20,000	16,542				36,542
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	51,844	8,000		32,000		91,844
						Government Grants	10	51,844	8,000				59,844
						Own Sources					32,000		32,000
						External Financing							
						Financing by Borrowing							
				75661	Social Services-Viti	Total Expenditures	10	51,844	8,000		32,000		91,844
						Government Grants	10	51,844	8,000				59,844
						Own Sources					32,000		32,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	14	66,509	33,000		38,000		137,509
						Government Grants	14	66,509	18,000				84,509
						Own Sources			15,000		38,000		53,000
						External Financing							
						Financing by Borrowing							
				85033	Cultural Services	Total Expenditures	14	66,509	33,000		38,000		137,509
						Government Grants	14	66,509	18,000				84,509
						Own Sources			15,000		38,000		53,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	816	4,434,174	213,861	60,800		40,000	4,748,835
						Government Grants	816	4,399,174	185,188	60,800		34,471	4,679,633
						Own Sources		35,000	28,673			5,529	69,202
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	33	75,000	43,000	60,800		40,000	218,800
						Government Grants	33	75,000	43,000	60,800		34,471	213,271
						Own Sources						5,529	5,529
						External Financing							
						Financing by Borrowing							
				92850	Preprimary education and kin	Total Expenditures	15	57,651	20,927				78,578
						Government Grants	15	57,651	2,927				60,578
						Own Sources			18,000				18,000
						External Financing							
						Financing by Borrowing							
				93960	Primary Education	Total Expenditures	605	3,280,523	110,715				3,391,238
						Government Grants	605	3,251,523	110,715				3,362,238
						Own Sources		29,000					29,000
						External Financing							
						Financing by Borrowing							
				95160	Secondary education	Total Expenditures	163	1,021,000	39,219				1,060,219
						Government Grants	163	1,015,000	28,546				1,043,546
						Own Sources		6,000	10,673				16,673
						External Financing							
						Financing by Borrowing							
658	Partesh					Total Expenditures	143	750,000	21,000	12,013		26,384	809,397
						Government Grants	143	750,000	7,000	6,013			763,013
						Own Sources			14,000	6,000		26,384	46,384
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	15	83,506	1,000	5,000		26,384	115,890
						Government Grants	15	83,506					83,506
						Own Sources			1,000	5,000		26,384	32,384
						External Financing							
						Financing by Borrowing							
				16034	Office of Mayor	Total Expenditures	15	83,506	1,000	5,000		26,384	115,890
						Government Grants	15	83,506					83,506
						Own Sources			1,000	5,000		26,384	32,384
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	11	52,316	3,000				55,316
						Government Grants	11	52,316					52,316
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				16334	Administration	Total Expenditures	9	41,815	2,000				43,815
						Government Grants	9	41,815					41,815
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				16494	Communication	Total Expenditures	1	5,251	500				5,751
						Government Grants	1	5,251					5,251
						Own Sources			500				500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	5,251	500				5,751
						Government Grants	1	5,251				5,251	
						Own Sources			500			500	
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	47,689	500				48,189
						Government Grants	0	47,689				47,689	
						Own Sources			500			500	
						External Financing							
						Financing by Borrowing							
				16934	Office of Municipal Assembly	Total Expenditures	0	47,689	500				48,189
						Government Grants	0	47,689				47,689	
						Own Sources			500			500	
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	6	36,917	1,000	1,000			38,917
						Government Grants	6	36,917				36,917	
						Own Sources			1,000	1,000		2,000	
						External Financing							
						Financing by Borrowing							
				17534	Budgeting	Total Expenditures	6	36,917	1,000	1,000			38,917
						Government Grants	6	36,917				36,917	
						Own Sources			1,000	1,000		2,000	
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	10	50,219	2,000				52,219
						Government Grants	10	50,219				50,219	
						Own Sources			2,000			2,000	
						External Financing							
						Financing by Borrowing							
				18194	Public Infrastructure	Total Expenditures	10	50,219	2,000				52,219
						Government Grants	10	50,219				50,219	
						Own Sources			2,000			2,000	
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	1	6,988	500				7,488
						Government Grants	1	6,988				6,988	
						Own Sources			500			500	
						External Financing							
						Financing by Borrowing							
				19670	LCO	Total Expenditures	1	6,988	500				7,488
						Government Grants	1	6,988				6,988	
						Own Sources			500			500	
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and R			Total Expenditures	5	27,826	2,000				29,826
						Government Grants	5	27,826				27,826	
						Own Sources			2,000			2,000	
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	27,826	2,000				29,826
						Government Grants	5	27,826					27,826
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviroi			Total Expenditures	7	40,773	2,000				42,773
						Government Grants	7	40,773					40,773
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				66675	Environmental Planning and I	Total Expenditures	7	40,773	2,000				42,773
						Government Grants	7	40,773					40,773
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	8	38,857	2,000	1,393			42,250
						Government Grants	8	38,857	2,000	1,393			42,250
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75000	Health primary care services	Total Expenditures	8	38,857	2,000	1,393			42,250
						Government Grants	8	38,857	2,000	1,393			42,250
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	4	23,627	2,000				25,627
						Government Grants	4	23,627					23,627
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				85034	Cultural Services	Total Expenditures	3	18,376	2,000				20,376
						Government Grants	3	18,376					18,376
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				85074	Youth Support	Total Expenditures	1	5,251					5,251
						Government Grants	1	5,251					5,251
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	76	341,283	5,000	4,620			350,903
						Government Grants	76	341,283	5,000	4,620			350,903
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93990	Primary Education	Total Expenditures	52	195,337	3,000	2,620			200,957
						Government Grants	52	195,337	3,000	2,620			200,957
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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
				95190	Secondary education	Total Expenditures	24	145,946	2,000	2,000			149,946
						Government Grants	24	145,946	2,000	2,000			149,946
						Own Sources							
						External Financing							
						Financing by Borrowing							
659	Hani i Elezit					Total Expenditures	222	1,358,378	149,000	37,817	50,000	456,649	2,051,844
						Government Grants	222	1,348,378	135,800	37,817	15,000	258,591	1,795,586
						Own Sources		10,000	13,200		35,000	198,058	256,258
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	60,816	17,000		25,000		102,816
						Government Grants	7	60,816	17,000		10,000		87,816
						Own Sources					15,000		15,000
						External Financing							
						Financing by Borrowing							
				16035	Office of Mayor	Total Expenditures	7	60,816	17,000		25,000		102,816
						Government Grants	7	60,816	17,000		10,000		87,816
						Own Sources					15,000		15,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	17	86,688	38,000	22,000		31,000	177,688
						Government Grants	17	86,688	34,000	22,000		30,000	172,688
						Own Sources			4,000			1,000	5,000
						External Financing							
						Financing by Borrowing							
				16335	Administration	Total Expenditures	17	86,688	38,000	22,000		31,000	177,688
						Government Grants	17	86,688	34,000	22,000		30,000	172,688
						Own Sources			4,000			1,000	5,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	55,520	4,000				59,520
						Government Grants	0	55,520	4,000				59,520
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16935	Office of Municipal Assembly	Total Expenditures	0	55,520	4,000				59,520
						Government Grants	0	55,520	4,000				59,520
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	10	63,118	3,000				66,118
						Government Grants	10	63,118	3,000				66,118
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17535	Budgeting	Total Expenditures	10	63,118	3,000				66,118
						Government Grants	10	63,118	3,000				66,118
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	9	53,388	15,000			26,000	94,388
						Government Grants	9	53,388	10,000			3,890	67,278
						Own Sources			5,000			22,110	27,110
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	1	4,770	1,000				5,770
						Government Grants	1	4,770	1,000				5,770
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19675	LCO	Total Expenditures	1	4,770	1,000				5,770
						Government Grants	1	4,770	1,000				5,770
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	24,781	2,520		14,000		41,301
						Government Grants	5	24,781	2,520				27,301
						Own Sources					14,000		14,000
						External Financing							
						Financing by Borrowing							
				47115	Forestry and Forests Insp H E	Total Expenditures	5	24,781	2,520		14,000		41,301
						Government Grants	5	24,781	2,520				27,301
						Own Sources					14,000		14,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	3	20,176	1,500				21,676
						Government Grants	3	20,176	1,500				21,676
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48035	Economic Development Plann	Total Expenditures	3	20,176	1,500				21,676
						Government Grants	3	20,176	1,500				21,676
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	8	47,837	3,000			272,524	323,361
						Government Grants	8	47,837	3,000			110,024	160,861
						Own Sources						162,500	162,500
						External Financing							
						Financing by Borrowing							
				66480	Construction Related Inspect	Total Expenditures	8	47,837	3,000			272,524	323,361
						Government Grants	8	47,837	3,000			110,024	160,861
						Own Sources						162,500	162,500
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	34	210,972	23,500	6,000		16,125	256,597
						Government Grants	34	205,972	19,500	6,000		9,677	241,149
						Own Sources		5,000	4,000			6,448	15,448
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2015

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	2	13,781	1,500			10,000	25,281
						Government Grants	2	13,781	1,500			3,552	18,833
						Own Sources						6,448	6,448
						External Financing							
						Financing by Borrowing							
				75050	Health primary care services	Total Expenditures	32	197,191	22,000	6,000		6,125	231,316
						Government Grants	32	192,191	18,000	6,000		6,125	222,316
						Own Sources		5,000	4,000				9,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	3	16,900	2,200	1,000			20,100
						Government Grants	3	16,900	2,000	1,000			19,900
						Own Sources			200				200
						External Financing							
						Financing by Borrowing							
				75671	Social Services-Han i Elezit	Total Expenditures	3	16,900	2,200	1,000			20,100
						Government Grants	3	16,900	2,000	1,000			19,900
						Own Sources			200				200
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	125	713,412	38,280	8,817	11,000	111,000	882,509
						Government Grants	125	708,412	38,280	8,817	5,000	105,000	865,509
						Own Sources		5,000			6,000	6,000	17,000
						External Financing							
						Financing by Borrowing							
				92175	Administration	Total Expenditures	5	28,935	10,400		11,000	111,000	161,335
						Government Grants	5	28,935	10,400		5,000	105,000	149,335
						Own Sources					6,000	6,000	12,000
						External Financing							
						Financing by Borrowing							
				94020	Primary Education	Total Expenditures	97	541,009	22,000	6,510			569,519
						Government Grants	97	537,009	22,000	6,510			565,519
						Own Sources		4,000					4,000
						External Financing							
						Financing by Borrowing							
				95220	Secondary education	Total Expenditures	23	143,468	5,880	2,307			151,655
						Government Grants	23	142,468	5,880	2,307			150,655
						Own Sources		1,000					1,000
						External Financing							
						Financing by Borrowing							
660	Kilokot					Total Expenditures	124	670,000	68,796	17,200	2,000	36,800	794,796
						Government Grants	124	670,000	23,947	12,000	2,000		707,947
						Own Sources			44,849	5,200		36,800	86,849
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	61,524	11,200		2,000	36,800	111,524
						Government Grants	7	61,524	2,000		2,000		65,524
						Own Sources			9,200			36,800	46,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	50,000	11,200		2,000	36,800	100,000
						Government Grants	6	50,000	2,000	2,000		54,000	
						Own Sources			9,200		36,800	46,000	
						External Financing							
						Financing by Borrowing							
				16116	Internal Audit	Total Expenditures	1	11,524				11,524	
						Government Grants	1	11,524			11,524		
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration and Personnel		Total Expenditures	21	110,000	19,118	5,200		134,318		
					Government Grants	21	110,000	1,118		111,118			
					Own Sources			18,000	5,200	23,200			
					External Financing								
					Financing by Borrowing								
				16336	Administration	Total Expenditures	21	110,000	19,118	5,200		134,318	
						Government Grants	21	110,000	1,118		111,118		
						Own Sources			18,000	5,200	23,200		
						External Financing							
						Financing by Borrowing							
		167	Procurement		Total Expenditures	2	11,000	1,000			12,000		
					Government Grants	2	11,000			11,000			
					Own Sources			1,000		1,000			
					External Financing								
					Financing by Borrowing								
				16880	Procurement	Total Expenditures	2	11,000	1,000			12,000	
						Government Grants	2	11,000			11,000		
						Own Sources			1,000		1,000		
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembly		Total Expenditures		56,226	10,000			66,226		
					Government Grants		56,226			56,226			
					Own Sources			10,000		10,000			
					External Financing								
					Financing by Borrowing								
				16936	Office of Municipal Assembly	Total Expenditures		56,226	10,000			66,226	
						Government Grants		56,226			56,226		
						Own Sources			10,000		10,000		
						External Financing							
						Financing by Borrowing							
		175	Budget and Finances		Total Expenditures	7	39,080	2,649			41,729		
					Government Grants	7	39,080			39,080			
					Own Sources			2,649		2,649			
					External Financing								
					Financing by Borrowing								
				17536	Budgeting	Total Expenditures	7	39,080	2,649			41,729	
						Government Grants	7	39,080			39,080		
						Own Sources			2,649		2,649		
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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 Protection and Disaster Management			Total Expenditures	6	20,682	1,000				21,682
						Government Grants	6	20,682					20,682
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Communication and Public Relations			Total Expenditures	1	5,672	3,000				8,672
						Government Grants	1	5,672	1,000				6,672
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture, Forestry and Rural Development			Total Expenditures	2	11,572	1,000				12,572
						Government Grants	2	11,572					11,572
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				47036	Agriculture	Total Expenditures	2	11,572	1,000				12,572
						Government Grants	2	11,572					11,572
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		650	Spatial and Regulatory Planning			Total Expenditures	2	12,064					12,064
						Government Grants	2	12,064					12,064
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65180	Cadastre Services	Total Expenditures	2	12,064					12,064
						Government Grants	2	12,064					12,064
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Environmental Protection			Total Expenditures	3	15,482					15,482
						Government Grants	3	15,482					15,482
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66685	Environmental Planning and Implementation	Total Expenditures	3	15,482					15,482
						Government Grants	3	15,482					15,482
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	15	73,365	2,869	2,000			78,234
						Government Grants	15	73,365	2,869	2,000			78,234
						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 2015

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	55,563	2,869	2,000			60,432
						Government Grants	12	55,563	2,869	2,000			60,432
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Spatial and Regulatory Plan			Total Expenditures	2	7,614					7,614
						Government Grants	2	7,614					7,614
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85036	Cultural Services	Total Expenditures	2	7,614					7,614
						Government Grants	2	7,614					7,614
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	56	245,719	16,960	10,000			272,679
						Government Grants	56	245,719	16,960	10,000			272,679
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92180	Administration	Total Expenditures	2	9,369					9,369
						Government Grants	2	9,369					9,369
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94050	Primary education	Total Expenditures	38	157,155	5,187	5,000			167,342
						Government Grants	38	157,155	5,187	5,000			167,342
						Own Sources							
						External Financing							
						Financing by Borrowing							
				95250	Secondary education	Total Expenditures	13	63,600	11,773	5,000			80,373
						Government Grants	13	63,600	11,773	5,000			80,373
						Own Sources							
						External Financing							
						Financing by Borrowing							
661	Ranillug					Total Expenditures	189	990,000	116,081	20,000	45,000	97,121	1,268,202
						Government Grants	189	987,000	79,313	15,000	37,000	57,121	1,175,434
						Own Sources		3,000	36,768	5,000	8,000	40,000	92,768
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	8	69,500	61,809		45,000	82,121	258,430
						Government Grants	8	69,500	36,041		37,000	42,121	184,662
						Own Sources			25,768		8,000	40,000	73,768
						External Financing							
						Financing by Borrowing							
				16037	Office of Mayor	Total Expenditures	8	69,500	61,809		45,000	82,121	258,430
						Government Grants	8	69,500	36,041		37,000	42,121	184,662
						Own Sources			25,768		8,000	40,000	73,768
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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 Personnel			Total Expenditures	18	100,800	9,000				109,800
						Government Grants	18	100,800	4,000				104,800
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
				16337	Administration	Total Expenditures	15	84,642	2,000				86,642
						Government Grants	15	84,642	1,000				85,642
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				16497	Communication	Total Expenditures	2	10,644	2,500				13,144
						Government Grants	2	10,644	1,000				11,644
						Own Sources			1,500				1,500
						External Financing							
						Financing by Borrowing							
				16537	Gender issues	Total Expenditures	1	5,514	4,500				10,014
						Government Grants	1	5,514	2,000				7,514
						Own Sources			2,500				2,500
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembly			Total Expenditures	0	52,737	2,000				54,737
						Government Grants	0	52,737					52,737
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				16937	Office of Municipal Assembly	Total Expenditures	0	52,737	2,000				54,737
						Government Grants	0	52,737					52,737
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finances			Total Expenditures	10	61,492	2,000				63,492
						Government Grants	10	61,492	1,000				62,492
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				17537	Budgeting	Total Expenditures	9	55,618	2,000				57,618
						Government Grants	9	55,618	1,000				56,618
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				17577	Property Tax Administration and	Total Expenditures	1	5,874					5,874
						Government Grants	1	5,874					5,874
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services, Civil Protection			Total Expenditures	7	41,326	2,000	20,000			63,326
						Government Grants	7	41,326	1,000	15,000			57,326
						Own Sources			1,000	5,000			6,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	41,326	2,000	20,000			63,326
						Government Grants	7	41,326	1,000	15,000			57,326
						Own Sources			1,000	5,000			6,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	2	13,212					13,212
						Government Grants	2	13,212					13,212
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture, Forestry and R			Total Expenditures	6	32,886	2,000				34,886
						Government Grants	6	32,886	1,000				33,886
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				47037	Agriculture	Total Expenditures	6	32,886	2,000				34,886
						Government Grants	6	32,886	1,000				33,886
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		650	Spatial and Regulatory Pla			Total Expenditures	6	38,380	2,000				40,380
						Government Grants	6	38,380	1,000				39,380
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				65185	Cadastre Services	Total Expenditures	6	38,380	2,000				40,380
						Government Grants	6	38,380	1,000				39,380
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	28	153,972					153,972
						Government Grants	28	150,972					150,972
						Own Sources		3,000					3,000
						External Financing							
						Financing by Borrowing							
				75150	Health primary care services	Total Expenditures	28	153,972					153,972
						Government Grants	28	150,972					150,972
						Own Sources		3,000					3,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	4	21,286					21,286
						Government Grants	4	21,286					21,286
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75681	Social Services-Ranillug	Total Expenditures	4	21,286					21,286
						Government Grants	4	21,286					21,286
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2015

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	100	404,409	35,272			15,000	454,681
						Government Grants	100	404,409	35,272			15,000	454,681
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92185	Administration	Total Expenditures	3	19,296					19,296
						Government Grants	3	19,296					19,296
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94080	Primary education	Total Expenditures	66	206,113	9,600			15,000	230,713
						Government Grants	66	206,113	9,600			15,000	230,713
						Own Sources							
						External Financing							
						Financing by Borrowing							
				95280	Secondary education	Total Expenditures	16	118,000	9,600				127,600
						Government Grants	16	118,000	9,600				127,600
						Own Sources							
						External Financing							
						Financing by Borrowing							
<b>Total expenditures for 38 Municipalities</b>						<b>Total Expenditures</b>	43,426	233,886,631	37,417,752	9,542,746	9,361,451	119,078,538	409,287,117
						<b>Government Grants</b>	43,426	231,916,044	23,404,436	8,137,428	1,473,640	73,024,596	337,956,143
						<b>Own Sources</b>	0	1,970,587	14,013,316	1,405,318	7,887,811	46,053,942	71,330,974
						<b>External Financing</b>	0	0	0	0	0	0	0
						<b>Financing by Borrowing</b>	0	0	0	0	0	0	0



## Schedule 4.2 Financing of Municipal Capital Investments 2015-2017

Municipality	Prop Code	Proj Code	Project Name	10 - GG	21 - OSR	Total	Estimates for	Estimates for	Total	Foreign	Foreign
Sub-Program/Subprogram			Project Name	2015	2015	2015	2016	2017	2015-2017	Financing	Loans

### 611000 - Glogovac/Glogovac

611163 - Administration and Personnel											
163010 - Administration - Glogovac/Glogovac											
611163-1421565	89001	Construction of facilities ZVGJC (Arllat, Dritan,	0	0	0	60,000	45,069	105,069	0	0	
611163-1421570	89003	Furnishings	10,000	0	10,000	8,000	0	18,000	0	0	
611163-1523767	40000	Installing central heating at the three halls of the municipality Glogovc	5,000	0	5,000	0	0	5,000	0	0	
611163-1525325	40001	Supply transmission equipment for the hall MA + renovation	10,000	0	10,000	0	0	10,000	0	0	
Total - Administration - Glogovc/Glogovac			25,000	0	25,000	68,000	45,069	138,069	0	0	
Total - Administration and Personnel			25,000	0	25,000	68,000	45,069	138,069	0	0	
611175 - Budget and Finance											
175010 - Budgeting											
611175-1523951	40002	Buying a car	15,000	0	15,000	0	0	15,000	0	0	
Total - Budgeting			15,000	0	15,000	0	0	15,000	0	0	
Total - Budget and Finance			15,000	0	15,000	0	0	15,000	0	0	
611180 - Public Services, Civil Protection, Emergency											
180010 - Road Infrastructure - Glogovc/Glogovac											
611180-1421540	89007	Maintenance of the city`s parks and greens Glogovac	10,000	10,000	20,000	25,000	25,000	70,000	0	0	
611180-1421541	89008	Renovation of road to asfaling	10,000	5,000	15,000	20,000	20,000	55,000	0	0	
611180-1421543	89010	Clear wild landfill	5,000	10,000	15,000	15,000	15,000	45,000	0	0	
611180-1421544	89011	Marking vertical and roads hirizontal	15,000	0	15,000	25,000	25,000	65,000	0	0	
611180-1421545	89012	Buying car for SHP	110,000	0	110,000	0	0	110,000	0	0	
611180-1421553	89016	Regulation of mold in the municipality Glogovc	12,000	3,000	15,000	15,000	15,000	45,000	0	0	
611180-1421555	89017	Maintenance of sewage feka.atmosf and septic tanks	10,000	0	10,000	25,000	25,000	60,000	0	0	
611180-1421558	89020	Maintenance of roads from gravel IV	30,000	0	30,000	10,000	10,000	50,000	0	0	
611180-1523273	40003	Maintenance of Public Lighting	20,000	0	20,000	0	0	20,000	0	0	
611180-1525107	40004	Maintenance of roads during the winter season	0	22,000	22,000	35,000	35,000	92,000	0	0	





611180-1525111	40005	Maintenance of roads during the summer	8,000	0	8,000	0	0	8,000	0	0
611180-1525118	40006	Purchase of containers and bins	30,000	0	30,000	10,000	10,000	50,000	0	0
611180-1525121	40007	Project for co	20,000	0	20,000	10,000	10,000	40,000	0	0
<b>Total - Road Infrastructure - Gillogovc/Glogovac</b>			<b>280,000</b>	<b>50,000</b>	<b>330,000</b>	<b>190,000</b>	<b>190,000</b>	<b>710,000</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>280,000</b>	<b>50,000</b>	<b>330,000</b>	<b>190,000</b>	<b>190,000</b>	<b>710,000</b>	<b>0</b>	<b>0</b>
<b>611650 - Cadastre and Geodesy</b>										
<b>650050 - Cadastre Services - Gillogovc/Glogovac</b>										
611650-1523953	40009	Elaborate Cadastral municipal needs	30,000	0	30,000	0	0	30,000	0	0
<b>Total - Cadastre Services - Gillogovc/Glogovac</b>			<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>			<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>611660 - Urban Planning and Environment</b>										
<b>663100 - Urban Planing and Inspection - Gillogovc/Glogovac</b>										
611660-1421124	89024	Regulation infrastruktura neighborhood Dëshmorve	0	70,000	70,000	20,000	10,000	100,000	0	0
611660-1421125	89025	Building infrastructure Glogovac	80,000	0	80,000	30,000	30,000	140,000	0	0
611660-1421126	89026	Building infrastructure in New Drenas Poklek	50,000	0	50,000	50,000	70,000	170,000	0	0
611660-1421128	89027	Asfaltering road Sylka.Demak, Muli Hysenaj Hajdaraj	40,000	50,000	90,000	50,000	50,000	190,000	0	0
611660-1421130	89029	Asfaltering of roads in the Komoranit qytetzen	0	50,000	50,000	50,000	20,000	120,000	0	0
611660-1421131	89030	Lighting of roads in the Komorani	0	0	0	20,000	20,000	40,000	0	0
611660-1421134	89031	Asfaltering of road PLEA 3	0	40,000	40,000	0	0	40,000	0	0
611660-1421139	89034	Asfaltering of road Nishori neighborhood Ibriqi Kom	0	40,000	40,000	40,000	40,000	120,000	0	0
611660-1421140	89035	Sewer, water and sewage in the village Gjergjice	0	0	0	10,000	10,000	20,000	0	0
611660-1421144	89039	The sewage wastewater at Bice	0	0	0	30,000	60,000	90,000	0	0
611660-1421151	89044	Sewage, water and sewage in the village Bytyq	40,000	0	40,000	20,000	20,000	80,000	0	0
611660-1421152	89045	Asfaltering of road in the village of Vasil	60,000	0	60,000	50,000	50,000	160,000	0	0
611660-1421154	89046	Sewage in the village of Vasil	40,000	0	40,000	20,000	10,000	70,000	0	0
611660-1421158	89048	Channeling wastewater neighborhood Bujupi Foniqi M	0	0	0	40,000	40,000	80,000	0	0
611660-1421159	89049	Asfaltering of road in Polluzhe	30,000	0	30,000	50,000	50,000	130,000	0	0
611660-1421163	89051	Asfaltering of road from neighborhood schools in Ve	50,000	0	50,000	60,000	80,000	190,000	0	0
611660-1421170	89056	Asfaltering of road Kuqice The Strumcaku and Demaku	0	0	0	50,000	60,000	150,000	0	0
611660-1421177	89059	Asfaltering of road Muqolli brown	80,000	0	80,000	20,000	50,000	150,000	0	0
611660-1421178	89060	Asfaltering of the Upper Grove Road	0	0	0	20,000	60,000	80,000	0	0
611660-1421186	89065	Sewage Lapu?nik Village neighborhood Gashi	30,000	0	30,000	40,000	40,000	110,000	0	0
611660-1421202	89068	Channeling wastewater Krajkove	20,000	0	20,000	20,000	20,000	60,000	0	0



611660-1421204	89069	Asphalting of road in the village Fatos	40,000	0	40,000	60,000	60,000	160,000	0	0
611660-1421207	89070	Sewage, water and sewage in the village Fatos	50,000	0	50,000	50,000	50,000	150,000	0	0
611660-1421208	89071	Asphalting of road in the village Sankoc	40,000	0	40,000	50,000	10,000	100,000	0	0
611660-1421217	89073	Infrastructure in the neighborhood Halilaj Terdevc	50,000	0	50,000	50,000	80,000	180,000	0	0
611660-1421225	89075	Sewage, water and sewage in Kishnarek	20,000	0	20,000	10,000	10,000	40,000	0	0
611660-1421232	89077	Sewage, water and sewage in fhstin Gradice	0	0	0	50,000	50,000	100,000	0	0
611660-1421236	89079	Asphalting of road Godanc	40,000	0	40,000	80,000	0	120,000	0	0
611660-1421245	89080	Sewage village Godanc	0	0	0	40,000	40,000	80,000	0	0
611660-1421260	89085	Asphalting of road Likoshan	0	40,000	40,000	30,000	90,000	160,000	0	0
611660-1421261	89086	Sewage, water and sewage in Likoshan	0	0	0	30,000	30,000	60,000	0	0
611660-1421276	89089	Sewage wastewater in Shtutice	20,000	0	20,000	50,000	0	70,000	0	0
611660-1421278	89090	Asphalting of road in the village Dobroshec rings	50,000	0	50,000	20,000	50,000	120,000	0	0
611660-1421284	89095	Co-financed projects	30,000	0	30,000	10,000	60,000	100,000	0	0
611660-1421285	89096	Construction of houses Poor	30,000	0	30,000	20,000	80,000	130,000	0	0
611660-1421286	89097	Regulation of river	0	0	0	0	10,000	10,000	0	0
611660-1523847	40010	Paving in the village Verbovc in the neighborhood Dobra,Istogu and Rrukic	0	100,000	100,000	80,000	70,000	250,000	0	0
611660-1523851	40011	Sawige waster water in Verbovc in neighborhood Kastrati and prokshi	20,000	0	20,000	60,000	60,000	140,000	0	0
611660-1523867	40012	Paving the road in the village Arllat in neighborhood Kadrali	0	40,000	40,000	30,000	80,000	150,000	0	0
611660-1523888	40013	Regulation of water suplay in the village Baice	0	0	0	10,000	10,000	20,000	0	0
611660-1523889	40014	Sawige waster water in village Dobroshevc	50,000	0	50,000	50,000	40,000	140,000	0	0
611660-1523891	40015	Construksion of road in the village Terstenik I in the neighborhood Cakaj,k	50,000	0	50,000	60,000	30,000	140,000	0	0
611660-1523920	40016	Sewage wastewater village Nekoc (Nikaj)	0	80,000	80,000	30,000	20,000	130,000	0	0
611660-1523926	40017	Sewage wastewater Fushtice Eperme	0	30,000	30,000	70,000	10,000	110,000	0	0
611660-1523927	40018	Asphalting of road in Gllobar	40,000	0	40,000	60,000	60,000	160,000	0	0
611660-1523972	40019	Road construction Terstenik strumcaku, Qallapeku, Bazaj, Mulaj Spahija a	0	40,000	40,000	50,000	50,000	140,000	0	0
611660-1523975	40020	Sewage wastewater in Terstenik II Mulaj Spahija Kukaj	30,000	0	30,000	40,000	40,000	110,000	0	0
611660-1524009	40021	Fixing the pavement Poklek New to Old Poklek	40,000	0	40,000	10,000	10,000	60,000	0	0
611660-1524010	40022	Asphalting of road in the village Vuqak	0	0	0	40,000	40,000	80,000	0	0
611660-1524014	40023	Asphalting of road in IV quarter Krasniqi Komoran	0	40,000	40,000	20,000	20,000	80,000	0	0
611660-1524019	40024	Sewage wastewater Llapushnike	30,000	0	30,000	40,000	40,000	110,000	0	0
611660-1524028	40025	Asphalting of road in neighborhood Lapushnik Haxhiajve-Tahiraj	60,000	0	60,000	20,000	20,000	100,000	0	0
611660-1524032	40026	Asphalting of road Krajkovo neighborhood Hoxha, Neziri Bytyqi	70,000	0	70,000	40,000	40,000	150,000	0	0
611660-1524038	40027	Rehabilitation of road Drenasi-Gradice	40,000	0	40,000	50,000	50,000	140,000	0	0



611660-1524041	40028	Asphalting of road in the village Gllanaselle	100,000	0	100,000	50,000	0	150,000	0	0
611660-1524044	40029	Asphalting of road in Lower Korrotice	40,000	0	40,000	40,000	80,000	160,000	0	0
611660-1524050	40030	Sewage wastewater Lower Fushtice	30,000	0	30,000	20,000	20,000	70,000	0	0
611660-1524056	40031	Asphalting of road in the village Fushtice Eperme	0	0	0	40,000	20,000	60,000	0	0
611660-1524070	40032	Regulation of parking in Glogovc	0	0	0	30,000	30,000	60,000	0	0
611660-1524071	40033	Fixing the infrastructure for people with separate needs through inst.publik	5,537	0	5,537	10,000	10,000	25,537	0	0
611660-1524072	40034	Asphalting of road in the village of settlement Gradice Ukaj Leci	0	50,000	50,000	50,000	10,000	110,000	0	0
611660-1524075	40035	Asphalting of road in the village of settlement Gradice Ukaj Leci	0	0	0	50,000	50,000	100,000	0	0
611660-1524078	40036	Asphalting of road in the village of settlement Terstenik Bylykbashi	0	40,000	40,000	40,000	40,000	120,000	0	0
611660-1524080	40037	Construction of sewage in the village Terdevc Phase II	20,000	0	20,000	20,000	15,341	55,341	0	0
611660-1524082	40038	Repair of sewer-maintenance municipality of Drenasit	10,000	0	10,000	50,000	0	60,000	0	0
611660-1524085	40039	Building bridges in the municipality of Glogovc	50,000	0	50,000	11,455	0	61,455	0	0
611660-1524093	40041	Draft implementing projects for the Municipality needs	30,000	0	30,000	0	0	30,000	0	0
611660-1524095	40042	Regulatory plans and zoning maps	20,000	0	20,000	0	0	20,000	0	0
611660-1524107	40043	Contruksion of road in the village Baice susedstvu Kiqin Lek	0	50,000	50,000	20,000	0	70,000	0	0
611660-1524116	40044	Asphalting of road in the village high Korrotica Doberdolani, Curri, Hoti	32,083	27,917	60,000	0	65,000	125,000	0	0
611660-1524122	40045	Old neighborhood Asphalting Qikatova, Karaca, Dervish and Morina Mako	87,556	0	87,556	30,000	55,000	172,556	0	0
611660-1524130	40046	Buying the car to the office of Assembly	15,000	0	15,000	0	0	15,000	0	0
611660-1525189	40047	Sewage wastewater in the village of Upper Zabel	14,999	0	14,999	0	0	14,999	0	0
Total - Urban Planing and Inspection - Gllgovc/Glogovac			1,775,175	787,917	2,563,092	2,461,455	2,495,341	7,559,888	0	0
Total - Urban Planning and Environment			1,775,175	787,917	2,563,092	2,461,455	2,495,341	7,559,888	0	0
611730 - Primary Health Care										
731000 - Health Primary Care Services										
611730-1421504	89105	Labortarike medical diagnostic equipment haematolo	35,000	0	35,000	30,000	20,000	85,000	0	0
611730-1421521	89106	PHC Ren.obj.shendt Glogovac (qkmfaf culture Sankc	20,000	0	20,000	20,000	0	40,000	0	0
611730-1421523	89107	ambulances	47,445	0	47,445	0	30,000	77,445	0	0
611730-1523378	40048	Family ambulance expansion in Baica	0	0	0	10,000	0	10,000	0	0
Total - Health Primary Care Services			102,445	0	102,445	60,000	50,000	212,445	0	0
Total - Primary Health Care			102,445	0	102,445	60,000	50,000	212,445	0	0
611755 - Social and Residential Services										
755010 - Social Services										
611730-1523387	40049	Roof repair of the center for social work	8,000	0	8,000	0	0	8,000	0	0
Total - Social Services			8,000	0	8,000	0	0	8,000	0	0



Total - Social and Residential Services				8,000	0	8,000	0	0	8,000	0	0
611850 - Culture, Youth, Sports											
850010 - Cultural Services - Glogovac/Glogovac											
611850-1421470	89114	Construction of the second phase Stadium	150,000	0	150,000	150,000	150,000	450,000	0	0	0
611850-1523956	40050	Construction of the Annex Gym aid	10,000	0	10,000	0	0	10,000	0	0	0
611850-1523958	40051	Develop guides for historical cultural objects monomente	10,000	0	10,000	0	0	10,000	0	0	0
611850-1523960	40052	Implementing project design for sports and recreation polygons	0	0	0	10,000	10,000	20,000	0	0	0
Total - Cultural Services - Glogovac/Glogovac			170,000	0	170,000	160,000	160,000	490,000	0	0	0
Total - Culture, Youth, Sports			170,000	0	170,000	160,000	160,000	490,000	0	0	0
611920 - Education and Science											
920050 - Administration - Glogovac/Glogovac											
611920-1421318	89125	Construction of coal and wood warehouse PLSS Polluza	0	0	0	10,000	0	10,000	0	0	0
611920-1421328	89126	Construction of wood coal depot PLSS "Ali Gashi" G	0	0	0	10,000	0	10,000	0	0	0
611920-1421330	89127	Contr.wood coal Abri Upper PLSS	0	0	0	10,000	0	10,000	0	0	0
611920-1421335	89129	Repair of PLSS "Gradice"	5,000	0	5,000	0	0	5,000	0	0	0
611920-1421353	89132	Renovation plss Abedin Bujupi Gjergjic	0	0	0	20,000	0	20,000	0	0	0
611920-1421358	89133	Reg. sports of field Bajraktari Glogovac II	0	0	0	20,000	0	20,000	0	0	0
611920-1421361	89135	Mehdi Suleiman PLSS sports of field Bytyqi	0	0	0	25,000	0	25,000	0	0	0
611920-1421363	89136	Regul. sports of field PLSS "Migjeni" Baice	20,000	0	20,000	0	0	20,000	0	0	0
611920-1421367	89137	Reg.of sports fields. PLSS "Bajram Corrie" Nekoc	0	15,000	15,000	0	0	15,000	0	0	0
611920-1421388	89138	Reg.sports.of field SHFMU"Shote Galica"Terdevc	0	15,000	15,000	0	0	15,000	0	0	0
611920-1421394	89139	Areas of road. spo PLSS "Shote Galica" neighborhoo	0	0	0	25,000	0	25,000	0	0	0
611920-1421396	89141	Reg. sport of field .shfmu "Renaissance" Dobroshevc	0	0	0	20,000	0	20,000	0	0	0
611920-1421398	89142	Regulat.sports of field .shfmu "Xheva Lladrovci" Vulture	15,000	0	15,000	0	0	15,000	0	0	0
611920-1421400	89143	Reg.sports of field . "Zenel Hajdini" Terstenik	13,000	2,000	15,000	0	0	15,000	0	0	0
611920-1421402	89144	Regul.sports of field .SHFMU "Fazli Grajqevci" Vasil	15,000	0	15,000	0	0	15,000	0	0	0
611920-1421415	89145	Reg.sports.field SHFMU "Naim Frasheri" Gllobar	0	0	0	15,000	0	15,000	0	0	0
611920-1524137	40054	Construction of the school "Hasan Prishtina" Lapushnik	50,000	0	50,000	0	0	50,000	0	0	0
611920-1524163	40055	Renovation of school "Rexhep Xheli" Likoshan	5,000	0	5,000	0	0	5,000	0	0	0
611920-1524256	40056	Construction of the fence in school "martyr of resistance" Terstenik II	10,000	0	10,000	0	0	10,000	0	0	0
611920-1525070	40059	Construction of wood coal depot for schools "Fazi Grajqevci" Poklek	0	0	0	0	10,000	10,000	0	0	0
611920-1525072	40060	Construction of wood charcoal coal depot for school "Hasan Prishtina" Lapushnik	0	0	0	0	10,000	10,000	0	0	0
611920-1525140	40061	Fixing the court in high school "Skanderbeg" of Glogovac	10,000	0	10,000	0	0	10,000	0	0	0



611920-1525166	40062	Construction of warehouse for wood and coal in school "Yusuf Gervalla"	0	0	0	0	10,000	10,000	0	0
611920-1525167	40063	Construction of wood and coal depot for school "Naim Frasheri"	0	0	0	0	10,000	10,000	0	0
611920-1525168	40064	Construction of warehouse for wood and coal in school "Zenel Hajdini"	0	0	0	0	10,000	10,000	0	0
611920-1525169	40065	Construction of warehouse for wood and coal in school "28 November"	0	0	0	0	10,000	10,000	0	0
611920-1525170	40066	Construction of wood and coal "March 7"	0	0	0	0	10,000	10,000	0	0
611920-1525171	40067	Construction of wood and coal for school "Xheladin Gashi" Plaku	0	0	0	0	30,000	30,000	0	0
611920-1525172	40068	Construction of warehouse for Wood and Coal school "Bajram Curri"	0	0	0	0	10,000	10,000	0	0
611920-1525173	40069	Construction of warehouse for wood and coal schools "Drenica Deshmoret"	0	0	0	0	10,000	10,000	0	0
611920-1525174	40070	Construction of warehouse for wood and coal, "Shaban Polluzha" Korrotica	0	0	0	0	10,000	10,000	0	0
611920-1525175	40071	Construction of warehouse for wood and coal schools "Rasim Kiqina"	0	0	0	0	30,000	30,000	0	0
611920-1525176	40072	Construction of dry storage for coal and schools "Luigj Gurakuqi"	0	0	0	0	5,000	5,000	0	0
611920-1525184	40080	Warehouse building with wood and coal PLSS "Halil Bajraktari" of Glogovac	0	0	0	20,000	0	20,000	0	0
Total - Administration - Glogovac/Glogovac			143,000	32,000	175,000	175,000	165,000	515,000	0	0
Total - Education and Science			143,000	32,000	175,000	175,000	165,000	515,000	0	0
Total - Glogovac/Glogovac			2,548,620	869,917	3,418,537	3,114,455	3,105,410	9,678,402	0	0

**612000 - Fushë Kosovë/Kosovo Polje**

<b>612175 - Budget and Finance</b>										
<b>175020 - Budgeting</b>										
612175-1523702	40081	Co-financing of projects	295,000	65,000	360,000	274,000	250,000	884,000	0	0
612175-1523703	40082	Purchase of computers	15,000	0	15,000	20,000	10,000	45,000	0	0
612175-1523704	40083	Purchase of inventory	10,000	0	10,000	10,000	10,000	30,000	0	0
612175-1523705	40084	Purchase of vehicles	30,000	0	30,000	40,000	40,000	110,000	0	0
612175-1523706	40085	Purchase of photocopy machines and other equipment	9,383	0	9,383	10,000	10,000	29,383	0	0
612175-1523780	40086	Payment for Court Decisions	30,000	0	30,000	30,000	30,000	90,000	0	0
Total - Budgeting			389,383	65,000	454,383	384,000	350,000	1,188,383	0	0
Total - Budget and Finance			389,383	65,000	454,383	384,000	350,000	1,188,383	0	0
<b>612180 - Public Services, Civil Protection, Emergency</b>										
<b>181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje</b>										
612180-1524684	40087	Maintenance of road infrastructure, drainage, parks, water supply, central heating	0	60,000	60,000	70,000	50,000	180,000	0	0
612180-1524689	40088	Construction of fence at cemetery in Fushe Kosova	0	50,000	50,000	0	0	50,000	0	0
612180-1524702	40089	Purchase of containers	0	35,000	35,000	20,000	20,000	75,000	0	0
612180-1524723	40090	Cleaning the environment	0	200,000	200,000	35,000	35,000	270,000	0	0



612180-1524727	40091	Construction of parks, side-walks, boulevards in Fushe Kosova	0	60,000	60,000	60,000	70,000	190,000	0	0
612180-1524733	40092	Emergency cases	0	40,000	40,000	40,000	50,000	130,000	0	0
612180-1524739	40093	Emplacement of lighting	0	70,000	70,000	100,000	100,000	270,000	0	0
612180-1524741	40094	Maintenance of lighting	0	30,000	30,000	100,000	70,000	200,000	0	0
612180-1524749	40095	Purchase of equipment for maint of environment	5,000	0	5,000	10,000	10,000	25,000	0	0
612180-1524762	40096	Cleaning the roads during summer and winter	30,000	0	30,000	50,000	60,000	140,000	0	0
612180-1524771	40097	Renov of river bed and sewerage	120,000	0	120,000	200,000	200,000	520,000	0	0
612180-1524779	40098	Renovation of park at pines in Sllatina e Vogel	25,000	0	25,000	30,000	30,000	85,000	0	0
612180-1524785	40099	Renovation of boiler in Harilaq	0	35,000	35,000	0	0	35,000	0	0
612180-1524809	40100	Above crossing in Miradi te Poshtme	0	70,000	70,000	0	0	70,000	0	0
612180-1524818	40101	Signaling horizontal and vertical routes	0	50,000	50,000	20,000	20,000	90,000	0	0
612180-1524828	40102	Painting-Residential Complex renovation F.K.Bresje	0	45,000	45,000	0	0	45,000	0	0
612180-1524833	40103	Planting of decorative trees	100,000	0	100,000	100,000	100,000	300,000	0	0
612180-1524835	40104	Laying gravel roads terciame	0	40,000	40,000	40,000	40,000	120,000	0	0
<b>Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje</b>			<b>280,000</b>	<b>785,000</b>	<b>1,065,000</b>	<b>875,000</b>	<b>855,000</b>	<b>2,795,000</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>280,000</b>	<b>785,000</b>	<b>1,065,000</b>	<b>875,000</b>	<b>855,000</b>	<b>2,795,000</b>	<b>0</b>	<b>0</b>
<b>612470 - Agriculture, Forestry and Rural Development</b>										
<b>470420 - Development and Agricultural Inspection</b>										
612470-1524697	40105	Forestry of bare areas	0	10,000	10,000	10,000	10,000	30,000	0	0
612470-1524709	40106	Sabitary cleaning of forests	0	10,000	10,000	0	0	10,000	0	0
612470-1524715	40107	Castration of street dogs	0	15,000	15,000	0	0	15,000	0	0
612470-1524722	40108	Disinfection, and Deratisation Dezinstektim	0	20,000	20,000	0	0	20,000	0	0
<b>Total - Development and Agricultural Inspection</b>			<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>10,000</b>	<b>10,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>			<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>10,000</b>	<b>10,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>
<b>612660 - Urban Planning and Environment</b>										
<b>660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje</b>										
612660-1524772	40109	Asphalting in Fushe Kosova	120,000	60,000	180,000	0	0	180,000	0	0
612660-1524778	40110	Asphalting in Grabovc	0	20,000	20,000	0	0	20,000	0	0
612660-1524781	40111	Asphalting in Bardh i Madh	0	35,000	35,000	0	0	35,000	0	0
612660-1524788	40112	Asphalting in Bardh i Vogel	0	10,000	10,000	0	0	10,000	0	0
612660-1524793	40113	Asphalting in Sllatina e Madhe	0	30,000	30,000	0	0	30,000	0	0
612660-1524795	40114	Asphalting in Vragolia	0	20,000	20,000	0	0	20,000	0	0
612660-1524798	40115	Asphalting in Miradi e Eperme	0	25,000	25,000	0	0	25,000	0	0



612660-1524806	40116	Asphalting in Nakarada	0	10,000	10,000	0	0	10,000	0	0
612660-1524808	40117	Asphalting in Harilaq	0	20,000	20,000	0	0	20,000	0	0
612660-1524814	40118	Asphalting in Henc	0	20,000	20,000	0	0	20,000	0	0
612660-1524816	40119	Asphalting in Lismir	0	20,000	20,000	0	0	20,000	0	0
612660-1524819	40120	Asphalting in Miradi e Ulet-Miradi e Eperme	0	40,000	40,000	0	0	40,000	0	0
612660-1524822	40121	Asphalting in Bardh i Madh-Pomozotin	0	35,000	35,000	0	0	35,000	0	0
612660-1524827	40122	Asphalting in Miradi e Ulet	0	25,000	25,000	0	0	25,000	0	0
612660-1524832	40123	Construction of Sewerage and Water	0	70,000	70,000	0	0	70,000	0	0
<b>Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje</b>			<b>120,000</b>	<b>440,000</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>120,000</b>	<b>440,000</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>0</b>
<b>612730 - Primary Health Care</b>										
<b>730110 - Administration - Fushë Kosovë/Kosovo Polje</b>										
612730-1523758	40124	Purchase of equipment for health	0	45,000	45,000	50,000	50,000	145,000	0	0
612730-1523761	40125	Maintenance of Health premise	20,000	0	20,000	20,000	30,000	70,000	0	0
612755-1523763	40126	Construction of houses for social cases	0	100,000	100,000	250,000	250,000	600,000	0	0
612755-1523765	40127	Renovation of houses for social cases	40,000	0	40,000	100,000	120,000	260,000	0	0
<b>Total - Administration - Fushë Kosovë/Kosovo Polje</b>			<b>60,000</b>	<b>145,000</b>	<b>205,000</b>	<b>420,000</b>	<b>450,000</b>	<b>1,075,000</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>60,000</b>	<b>145,000</b>	<b>205,000</b>	<b>420,000</b>	<b>450,000</b>	<b>1,075,000</b>	<b>0</b>	<b>0</b>
<b>612755 - Social and Residential Services</b>										
<b>755060 - Social Services</b>										
612755-1523769	40128	Renovation of yard, maintenance-CSW	0	7,000	7,000	0	0	7,000	0	0
<b>Total - Social Services</b>			<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>Total - Social and Residential Services</b>			<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>612850 - Culture, Youth, Sports</b>										
<b>850020 - Cultural Services - Fushë Kosovë/Kosovo Polje</b>										
612850-1523783	40129	Renovation of Cultural center	0	30,000	30,000	0	0	30,000	0	0
612850-1523786	40130	Film international festival long length KOS-FES	10,000	0	10,000	0	0	10,000	0	0
612850-1523792	40131	Maintenance of sport fields(Halls)	0	80,000	80,000	30,000	30,000	140,000	0	0
612850-1523796	40132	Construction of sport fields	82,000	0	82,000	200,000	200,000	482,000	0	0
612850-1523803	40133	Publishing, books, magazines, brochures etc	5,000	20,000	25,000	0	30,000	55,000	0	0
612850-1523808	40134	Archaeological excavations	20,000	0	20,000	40,000	30,000	90,000	0	0
612850-1523815	40135	Arts colony Harilaq	10,000	0	10,000	0	0	10,000	0	0
612850-1523821	40136	Documentary for Fushe Kosove/Kosovo Polje-Colors of FK/KP	8,000	0	8,000	0	0	8,000	0	0





Total - Cultural Services - Fushë Kosovë/Kosovo Polje				135,000	130,000	265,000	270,000	290,000	825,000	0	0
Total - Culture, Youth, Sports				135,000	130,000	265,000	270,000	290,000	825,000	0	0
612920 - Education and Science											
920100 - Administration - Fushë Kosovë/Kosovo Polje											
612920-1523707	40137	Construction of primary school in the village Vragoli		0	155,756	155,756	80,000	0	235,756	0	0
612920-1523709	40138	Maintenance of schol premises		70,000	0	70,000	100,000	150,000	320,000	0	0
612920-1523710	40139	Purchaseof inventory		0	40,000	40,000	20,000	30,000	90,000	0	0
612920-1523711	40140	Supplying the cabinets with equipments		40,000	0	40,000	50,000	50,000	140,000	0	0
Total - Administration - Fushë Kosovë/Kosovo Polje				110,000	195,756	305,756	250,000	230,000	785,756	0	0
Total - Education and Science				110,000	195,756	305,756	250,000	230,000	785,756	0	0
Total - Fushë Kosovë/Kosovo Polje				1,094,383	1,822,756	2,917,139	2,209,000	2,185,000	7,311,139	0	0

613000 - Lipjan/Lipljan											
613160 - Mayor and Municipal Assembly											
160030 - Office of Mayor - Lipjan/Lipljan											
613160-1524051	40141	Payments for Court Decisions		80,000	0	80,000	50,000	50,000	180,000	0	0
Total - Office of Mayor - Lipjan/Lipljan				80,000	0	80,000	50,000	50,000	180,000	0	0
Total - Mayor and Municipal Assembly				80,000	0	80,000	50,000	50,000	180,000	0	0
613163 - Administration and Personnel											
163030 - Administration - Lipjan/Lipljan											
613163-1524054	40142	Renovation of Municipal Offices		10,000	0	10,000	0	0	10,000	0	0
Total - Administration - Lipjan/Lipljan				10,000	0	10,000	0	0	10,000	0	0
Total - Administration and Personnel				10,000	0	10,000	0	0	10,000	0	0
613180 - Public Services, Civil Protection, Emergency											
181630 - Public Infrastructure - Lipjan/Lipljan											
613180-1523902	40143	Asphalting ( Paving) the roads in Gadime		110,000	0	110,000	0	0	110,000	0	0
613180-1523915	40144	Asphalting the road in Bruss Vllage		50,000	0	50,000	0	0	50,000	0	0
613180-1523918	40145	Asphalting the Road in Krojmir Village, Pojata District		60,000	0	60,000	0	0	60,000	0	0
613180-1523922	40146	Asphalting the road in Sllovi-Smallushe		120,000	0	120,000	0	0	120,000	0	0
613180-1523930	40147	Asphalting the road in Baice Village		55,000	0	55,000	0	0	55,000	0	0
613180-1523932	40148	Asphalting the road within the Magure Village		100,000	0	100,000	0	0	100,000	0	0
613180-1523934	40149	Asphalting the road in Big Dobraj village		50,000	30,000	80,000	0	0	80,000	0	0
613180-1523935	40150	Asphalting the road in Gadime uper Village		50,000	0	50,000	0	0	50,000	0	0





613180-1523941	40151	Paving of roads within the village Bujane	60,000	0	60,000	0	0	60,000	0	0
613180-1523942	40152	Asphalting the road within the Big Ribar Village, Phase II	65,000	0	65,000	0	0	65,000	0	0
613180-1523945	40153	Asphalting the road within Rufc I Ri Village	0	35,000	35,000	0	0	35,000	0	0
613180-1523946	40154	Asphalting the road in Janjeve Village	50,000	0	50,000	0	0	50,000	0	0
613180-1524013	40155	Rehabilitation of the Sewerage Systems	0	20,000	20,000	20,000	0	40,000	0	0
613180-1524027	40156	Rehabilitation of the sewage village Bujari	0	20,000	20,000	0	0	20,000	0	0
613180-1524029	40157	Rehabilitation of network kanalizaton vill.Kraisht, Great Ribar, Ribar i Vogë	36,460	20,000	56,460	0	0	56,460	0	0
613180-1524033	40158	Construction of sewerage system in Mirene Village	25,000	0	25,000	0	0	25,000	0	0
613180-1524037	40159	Extension of the Sewerage System within Dobraje,big Ribar I and Shale vi	30,000	10,000	40,000	0	0	40,000	0	0
613180-1524040	40160	Maintenance of Asphalting Roads	0	10,000	10,000	10,000	0	20,000	0	0
613180-1524047	40161	Maintenance of the Local Roads	0	10,000	10,000	0	0	10,000	0	0
613180-1524060	40162	Maintenance of Cemeteries	10,000	0	10,000	0	0	10,000	0	0
613180-1524063	40163	Co-Financing with Donors	0	144,000	144,000	110,000	115,000	369,000	0	0
613180-1524298	40164	Rehabilitation of Riverbeds	0	20,000	20,000	0	0	20,000	0	0
613180-1524333	40165	Rehabilitation of the Public Street Lightening in Gracke Village	10,000	0	10,000	0	0	10,000	0	0
613180-1524338	40166	Building parking places in Lipjan City	0	15,354	15,354	0	0	15,354	0	0
613180-1524363	40167	Maintenance of Public Lightening	15,000	0	15,000	20,000	0	35,000	0	0
613180-1524364	40168	Building the Buss Stops close to the Youth Sports Centre	20,000	0	20,000	0	0	20,000	0	0
613180-1524445	40169	Cleaning the river , in this municipality.	0	0	0	25,000	0	25,000	0	0
613180-1524451	40170	Construction of sidewalk Janjeve villages , Sillovi , Bandulic , Glogoc , Old	0	0	0	290,943	0	290,943	0	0
613180-1524455	40171	Asphalting of road in the town of Lipjan.	0	0	0	75,000	0	75,000	0	0
613180-1524456	40172	Paving of roads in the village Blinaj.	0	0	0	50,000	0	50,000	0	0
613180-1524457	40173	Construction of the village sewage system Akllap.	0	0	0	0	145,000	145,000	0	0
613180-1524458	40174	Paving of roads in the villageQylage -Big Dobraje	0	0	0	54,500	0	54,500	0	0
613180-1524459	40175	Paving of roads in the village Banulle.	0	0	0	55,000	0	55,000	0	0
613180-1524460	40176	Construction of the village sewage system Leletiq	0	0	0	0	125,000	125,000	0	0
613180-1524462	40177	Paving of roads in the village Glogoc.	0	0	0	60,000	0	60,000	0	0
613180-1524463	40178	Paving of roads in the village Resinoc.	0	0	0	40,000	0	40,000	0	0
613180-1524464	40179	Paving of roads in the village Vrelle.	0	0	0	41,000	0	41,000	0	0
613180-1524465	40180	Construction of sidewalk Smallusha villages,Topliqan, Pitfalls, Magure.	0	0	0	0	120,000	120,000	0	0
613180-1524618	40181	Paving of roads in the village Akllap.	0	0	0	0	53,000	53,000	0	0
613180-1524624	40183	Paving of roads in the village Rubofc	0	0	0	0	56,000	56,000	0	0
613180-1524644	40184	Paving of roads in the village Shale.	0	0	0	0	50,000	50,000	0	0



613180-1524652	40185	Paving of roads in the village Mirene.	0	0	0	0	55,000	55,000	0	0
613180-1524653	40186	Paving of roads in the village Coast Black	0	0	0	0	45,000	45,000	0	0
613180-1524656	40187	Cleaning the rivers Janja villages, Bandulic, Glogoc, Konjuh, Ribar Great,	0	0	0	0	120,000	120,000	0	0
613180-1525042	40188	Construction of water supply network in the village Baice.	0	0	0	0	155,000	155,000	0	0
613180-1525327	40189	Construction of sewerage system in Gadime Village	84,129	0	84,129	0	0	84,129	0	0
613180-1525328	40190	Construction of sewerage system in Janjeve Village	65,785	112,882	178,667	0	0	178,667	0	0
613180-1525330	40191	Construction of sewerage system in Torine Village	26,477	0	26,477	0	0	26,476	0	0
613180-1525331	40192	Sewarage System in Blinaje Village	0	100,000	100,000	0	0	100,000	0	0
613180-1525336	40193	Asphalting the Roads within the Lipjan City	93,357	0	93,357	0	0	93,357	0	0
613180-1525339	40194	Asphalting the road in Slovi Village	45,482	0	45,482	0	59,339	104,821	0	0
613180-1525340	40195	Asphalting the road in Slovi-Turbovc	8,731	0	8,731	0	0	8,731	0	0
613180-1525343	40196	Construction of the Village Gadime trotuarve The upper and lower Gadime	74,632	0	74,632	0	0	74,632	0	0
613180-1525346	40197	Water Supply Shale	0	17,990	17,990	0	0	17,990	0	0
613180-1525416	40198	Construction of sewerage network in the village Rubofc	0	0	0	232,189	0	232,189	0	0
613180-1525420	40199	The elimination of illegal landfills.	0	0	0	70,000	0	70,000	0	0
Total - Public Infrastructure - Lipjan/Lipljan			1,315,053	565,226	1,880,279	1,153,632	1,098,339	4,132,249	0	0
Total - Public Services, Civil Protection, Emergency			1,315,053	565,226	1,880,279	1,153,632	1,098,339	4,132,249	0	0
613660 - Urban Planning and Environment										
663200 - Urban Planning and Inspection										
613660-1524058	40200	Developing Detailed Projects	0	180,000	180,000	110,000	110,000	400,000	0	0
Total - Urban Planning and Inspection			0	180,000	180,000	110,000	110,000	400,000	0	0
Total - Urban Planning and Environment			0	180,000	180,000	110,000	110,000	400,000	0	0
613730 - Primary Health Care										
732000 - Health Primary Care Services										
613730-1524466	40201	Reconstruction of health facilities.	0	0	0	10,000	0	10,000	0	0
613730-1524476	40202	Purchase of Ambulance	0	0	0	25,000	0	25,000	0	0
613730-1524477	40203	Purchase of medical equipment.	0	0	0	5,000	0	5,000	0	0
Total - Health Primary Care Services			0	0	0	40,000	0	40,000	0	0
Total - Primary Health Care			0	0	0	40,000	0	40,000	0	0
613850 - Culture, Youth, Sports										
850030 - Cultural Services - Lipjan/Lipljan										
613850-1524373	40204	Building the Sports Hall in Dobraja e Madhe Village, Phase II	57,047	0	57,047	0	0	57,047	0	0
613850-1524393	40205	Building Sports Futball Fields in ithe Following Villages: Janjeve, Sillovi, Ga	60,000	0	60,000	0	0	60,000	0	0



613850-1524395	40206	Renovation of the Futball Stadium of the Lipjan City	0	70,000	70,000	0	0	70,000	0	0
613850-1524396	40207	Renovation of the Hall in the Culturale House	0	20,000	20,000	0	0	20,000	0	0
613850-1524469	40208	Building the Sports Hall in Shale	28,510	40,000	68,510	0	0	68,510	0	0
613850-1524490	40209	Construction of the Youth Center in Magura Phase II.	0	0	0	348,033	0	348,033	0	0
613850-1524495	40210	Construction of sports fields in the villages Smallusha, Gracke e Re, Poturovc	0	0	0	220,320	0	220,320	0	0
613850-1525350	40211	Construction of the Sports Salles Llugaxhi village.	78,406	0	78,406	0	0	78,406	0	0
Total - Cultural Services - Lipjan/Lipljan			223,963	130,000	353,963	568,353	0	922,316	0	0
Total - Culture, Youth, Sports			223,963	130,000	353,963	568,353	0	922,316	0	0
613920 - Education and Science										
930600 - Primary Education - Lipjan/Lipljan										
613920-1524481	40212	Fixing Fences and other infrastructure in the Primary School	15,000	0	15,000	0	0	15,000	0	0
613920-1524507	40213	Construction of a primary school in Bujari.	0	0	0	392,844	0	392,844	0	0
613920-1524517	40214	Construction of school in Mirena.	0	0	0	220,000	0	220,000	0	0
613920-1524585	40215	Installing the Camera Monitoring System in Primary Scools Vellezerit Frash	5,140	0	5,140	0	0	5,140	0	0
613920-1524595	40216	Infrastructure Regulation in Primary School Shtjefen Gjeqovi in Brus	5,000	0	5,000	0	0	5,000	0	0
613920-1524607	40217	Fences us. F. Village Konjuh	9,800	0	9,800	0	0	9,800	0	0
613920-1524627	40218	Regulating Infrastructure March 7 ps Poturovc	14,200	0	14,200	0	0	14,200	0	0
613920-1524629	40219	Primary School Infrastructure Regulation Vizier Kolshi - Baica	5,000	0	5,000	0	0	5,000	0	0
613920-1524874	40220	Primary School Infrastructure Regulation Two martyred in Dobraje Kingdon	6,266	0	6,266	0	0	6,266	0	0
613920-1524881	40221	Fences in Primary School Ismail Luma Lipjan.	18,500	0	18,500	0	0	18,500	0	0
613920-1524883	40222	Primary School Infrastructure Regulation Glogovac village	14,000	0	14,000	0	0	14,000	0	0
613920-1524887	40223	Primary School Infrastructure Regulation Migjeni in New Rufci	6,906	0	6,906	0	0	6,906	0	0
613920-1524889	40224	Primary School Infrastructure Regulation Qylage	8,000	0	8,000	0	0	8,000	0	0
613920-1524953	40225	Primary School Infrastructure Regulation Medvec	3,000	0	3,000	0	0	3,000	0	0
613920-1524959	40226	Primary School Infrastructure Regulation Lower Gadime	25,000	0	25,000	0	0	25,000	0	0
613920-1524968	40227	Renovation of the building of Primary School Rexhep Akllapi, Akllap	20,000	0	20,000	0	0	20,000	0	0
613920-1524979	40228	Purchasing Shelves for Primary schools Vellezerit Frasheri and Ismail Lum	9,500	0	9,500	0	0	9,500	0	0
613920-1525050	40229	Construction of primary school in Magura village.	0	0	0	0	600,000	600,000	0	0
613920-1525056	40230	Construction of primary school in the village Rubovc.	0	0	0	0	220,000	220,000	0	0
613920-1525069	40231	Construction of the high school, " Adem Glavica " Lypjan .	0	0	0	0	600,000	600,000	0	0
613920-1525351	40232	Construction of Primary in Glogovc	121,280	0	121,280	0	0	121,280	0	0
Total - Primary Education - Lipjan/Lipljan			286,592	0	286,592	612,844	1,420,000	2,319,436	0	0
Total - Education and Science			286,592	0	286,592	612,844	1,420,000	2,319,436	0	0



<b>Total - Lipjan/Lipljan</b>	<b>1,915,608</b>	<b>875,226</b>	<b>2,790,834</b>	<b>2,534,829</b>	<b>2,678,339</b>	<b>8,004,001</b>	<b>0</b>	<b>0</b>
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614000 - Obiliq/Obilic											
614163 - Administration and Personnel											
163040 - Administration - Obiliq/Obilic											
614163-1318890 87261 IT equipment 10,000 0 10,000 0 0 10,000 0 0											
Total - Administration - Obiliq/Obilic 10,000 0 10,000 0 0 10,000 0 0											
Total - Administration and Personnel 10,000 0 10,000 0 0 10,000 0 0											
614175 - Budget and Finance											
175040 - Budgeting											
614175-1525364 40233 Construction of milk collection center 0 0 0 30,000 44,216 74,216 0 0											
614175-1525366 40234 Purchase of agricultural equipment 0 0 0 98,000 0 98,000 0 0											
614175-1525383 40235 Construction of the refrigerator for vegetables 0 0 0 0 83,000 83,000 0 0											
Total - Budgeting 0 0 0 128,000 127,216 255,216 0 0											
Total - Budget and Finance 0 0 0 128,000 127,216 255,216 0 0											
614180 - Public Services, Civil Protection, Emergency											
180040 - Road Infrastructure - Obiliq/Obilic											
614180-1525367 40236 Buying auto cistern 0 0 0 36,500 0 36,500 0 0											
614180-1525370 40237 Signaling horizontal and vertikal 0 0 0 5,000 5,000 10,000 0 0											
Total - Road Infrastructure - Obiliq/Obilic 0 0 0 41,500 5,000 46,500 0 0											
Total - Public Services, Civil Protection, Emergency 0 0 0 41,500 5,000 46,500 0 0											
614660 - Urban Planning and Environment											
663250 - Urban Planning and Inspection											
614660-1421868 89288 Purchase of vehicles 0 0 0 0 36,500 36,500 0 0											
614660-1421900 89290 Co-financed 0 50,000 50,000 200,000 150,000 400,000 0 0											
614660-1525139 40238 Design projects 0 20,000 20,000 0 0 20,000 0 0											
614660-1525142 40239 Of the sewage in Obilic 161,440 92,000 253,440 0 0 253,440 0 0											
614660-1525144 40240 Laying gravel roads 50,000 0 50,000 0 0 50,000 0 0											
614660-1525380 40241 Asphalt rural roads and pavements in Obilic 103,032 280,173 383,205 300,000 400,000 1,083,205 0 0											
Total - Urban Planning and Inspection 314,472 442,173 756,645 500,000 586,500 1,843,145 0 0											
665250 - Environmental Planning and Inspection											
614660-1421910 89292 Supply containers 0 0 0 10,000 5,000 15,000 0 0											
614660-1421917 89294 Regulation of cemeteries 0 10,000 10,000 15,000 10,000 35,000 0 0											



614660-1525146	40242	Regulation and increasing green areas surfaces	0	20,000	20,000	75,000	30,000	125,000	0	0
614660-1525147	40243	Regulation of parks and squares	0	5,000	5,000	0	20,000	25,000	0	0
614660-1525153	40245	Disinfection for protection from insects	0	10,000	10,000	0	20,000	30,000	0	0
Total - Environmental Planning and Inspection			0	45,000	45,000	100,000	85,000	230,000	0	0
Total - Urban Planning and Environment			314,472	487,173	801,645	600,000	671,500	2,073,145	0	0
614730 - Primary Health Care										
730130 - Administration - Obiliq/Obilic										
614730-1525154	40246	Medical equipment for FMC	0	15,000	15,000	0	0	15,000	0	0
614730-1525155	40247	Renovation of facilities QKMF Obilic	0	35,000	35,000	0	0	35,000	0	0
614730-1525157	40248	FMC Inventory	0	10,000	10,000	0	6,000	16,000	0	0
614730-1525371	40249	Construction of FMC in Obilic	0	0	0	40,000	0	40,000	0	0
614730-1525373	40250	Building fences in QKMF Mazgit Breznica upper and Milosheve	0	0	0	28,000	0	28,000	0	0
614730-1525374	40251	Biochemical analyzer	0	0	0	5,000	0	5,000	0	0
614730-1525384	40252	The purchase of an ambulance for FMC	0	0	0	0	40,000	40,000	0	0
614730-1525385	40253	FSA Building Dardhishte	0	0	0	0	25,000	25,000	0	0
614730-1525386	40254	Building second floor in FMC	0	0	0	0	30,000	30,000	0	0
Total - Administration - Obiliq/Obilic			0	60,000	60,000	73,000	101,000	234,000	0	0
Total - Primary Health Care			0	60,000	60,000	73,000	101,000	234,000	0	0
614920 - Education and Science										
920200 - Administration - Obiliq/Obilic										
614920-1525158	40255	Fixing the school yard and fences	0	45,000	45,000	170,000	115,117	330,117	0	0
614920-1525161	40256	School renovation and purchase of equipment	0	40,000	40,000	0	0	40,000	0	0
614920-1525163	40257	Whitewashing school	0	10,000	10,000	0	0	10,000	0	0
614920-1525164	40258	Education Development Plan	0	11,000	11,000	0	0	11,000	0	0
Total - Administration - Obiliq/Obilic			0	106,000	106,000	170,000	115,117	391,117	0	0
Total - Education and Science			0	106,000	106,000	170,000	115,117	391,117	0	0
Total - Obiliq/Obilic			324,472	653,173	977,645	1,012,500	1,019,833	3,009,978	0	0

615000 - Podujevë/Podujevo

615163 - Administration and Personnel										
163050 - Administration - Podujevë/Podujevo										
615163-1421002	89303	The new facility Inventory Administration	0	75,000	75,000	0	0	75,000	0	0
615163-1421008	89304	Vehicles	0	0	0	0	50,000	50,000	0	0



615163-1523640	40260	Purchase of electronic equipment (photocopiers, computer)	0	0	0	110,000	0	110,000	0	0
615163-1525469	40264	Buying Pillator for IT	0	5,000	5,000	0	0	5,000	0	0
615163-1525574	40265	Office building in the country and Llužhan Orllan	50,000	0	50,000	50,000	110,000	210,000	0	0
Total - Administration - Podujevë/Podujevo			50,000	80,000	130,000	160,000	160,000	450,000	0	0
Total - Administration and Personnel			50,000	80,000	130,000	160,000	160,000	450,000	0	0
615180 - Public Services, Civil Protection, Emergency										
181650 - Public Infrastructure - Podujevë/Podujevo										
615163-1111052	87336	Water supply in upashtica	0	0	0	45,000	0	45,000	0	0
615180-1317960	87337	Regulation of wastewater collector River Lab	0	0	0	265,000	250,000	515,000	0	0
615180-1317975	87335	Streets regulation category 4	0	0	0	50,000	40,000	90,000	0	0
615180-1420969	89308	Regulation of sidewalks near schools (regional roads and highways in)	40,000	18,000	58,000	75,000	120,000	253,000	0	0
615180-1420996	89318	The Upper sewage Pakashtice	25,000	0	25,000	0	0	25,000	0	0
615180-1422716	89321	Bridge construction in Sfeqel	13,000	0	13,000	0	0	13,000	0	0
615180-1422718	89322	Desing projekts	15,000	0	15,000	50,000	95,000	160,000	0	0
615180-1523516	40266	The garage building and repair yard for FRS	50,000	30,000	80,000	0	0	80,000	0	0
615180-1523525	40267	The garage building and repair yard for CRP	37,399	8,360	45,759	0	0	45,759	0	0
615180-1523534	40268	Capital investments for emergencies	34,146	0	34,146	0	0	34,146	0	0
615180-1523539	40269	Capital investments for emergencies	50,000	0	50,000	54,398	130,000	234,398	0	0
615180-1523571	40270	Fixing the fence and we Trgu city platojes	0	30,000	30,000	0	0	30,000	0	0
615180-1523581	40271	Bridge construction in city	41,000	0	41,000	0	0	41,000	0	0
615180-1523582	40272	Construction of two bridges in Zhiti	20,000	10,000	30,000	0	0	30,000	0	0
615180-1523584	40273	Bridge construction on the road Peran Letanc	17,000	0	17,000	0	0	17,000	0	0
615180-1523586	40274	EDF Khan highway (from Pishat-Gllamnik)	31,500	0	31,500	0	0	31,500	0	0
615180-1523624	40275	Sewage collector, shakovice- Batllava	0	0	0	90,000	0	90,000	0	0
615180-1523625	40276	Sewage collector during Lupq River Upper Majac Lupq	0	0	0	90,000	0	90,000	0	0
615180-1523627	40278	Regulation atmosphaera canalization st,"Zahir Pajaziti"	0	0	0	320,000	0	320,000	0	0
615180-1523629	40280	Regulation of Transport of passenger stations, FI	0	0	0	50,000	85,000	135,000	0	0
615180-1523665	40281	Bridge construction, settlement Derllupi, Gllamnik	12,000	0	12,000	0	0	12,000	0	0
615180-1523666	40282	Sewage system Gerdoci near road reg Continued	30,000	0	30,000	0	0	30,000	0	0
615180-1523755	40283	Sewage system in Bollopoj, continued	40,000	0	40,000	0	0	40,000	0	0
615180-1523760	40284	Lower Kanalizacion fek.Llapashtic Llapashtice upper continue	55,000	0	55,000	0	0	55,000	0	0
615180-1523764	40285	Sewage system penuh	26,000	0	26,000	0	0	26,000	0	0
615180-1523768	40286	Construction and maintenance of sewerage and storm	36,000	0	36,000	35,000	50,000	121,000	0	0



615180-1523772	40287	Construction of sewage in the city	46,000	0	46,000	70,000	65,000	181,000	0	0
615180-1523798	40288	Sewage system Iluzhan Godishnjak	60,000	0	60,000	0	0	60,000	0	0
615180-1523804	40289	Sewage collector Gllamnik Konushec	110,000	20,000	130,000	0	0	130,000	0	0
615180-1523810	40290	Sewage collector along the river Dumnnice	110,000	25,000	135,000	100,000	185,000	420,000	0	0
615180-1523816	40291	Sewage fek the neighborhood of village Popov, Peran, Batllava, Halabak	25,000	0	25,000	0	0	25,000	0	0
615180-1524174	40292	Sewage system fshatitHertic neighborhoods, Letanc, Dumnica, Rep, Obrat	45,000	0	45,000	0	0	45,000	0	0
615180-1524357	40293	The regulation of public spaces and greens	0	0	0	50,000	120,000	170,000	0	0
615180-1524513	40295	Maintenance of roads paved	40,000	0	40,000	120,393	150,000	310,393	0	0
615180-1525358	40296	Sewage system in Dyz	37,000	0	37,000	0	0	37,000	0	0
615660-1214191	85194	Regulation of pavements	100,000	0	100,000	115,000	111,000	326,000	0	0
615660-1214235	85202	Horizontal and vertical signalling	9,500	0	9,500	40,000	35,000	84,500	0	0
615660-1214254	85207	Regulation and maintenance of the lighting system in the town	65,000	0	65,000	50,000	90,000	205,000	0	0
615660-1214272	85209	Construction of the water supply system	0	20,000	20,000	20,000	35,000	75,000	0	0
615660-1214278	85212	Renovation and construction of bridges	20,000	0	20,000	15,000	50,000	85,000	0	0
615660-1214286	85214	Renovation of roads with gravel	54,000	0	54,000	70,000	50,000	174,000	0	0
615660-1214391	85217	Cleanup and extension of riverbeds	105,000	0	105,000	150,000	200,000	455,000	0	0
615660-1214545	87359	Regulation and maintenance of cemeteries	0	20,000	20,000	40,000	50,000	110,000	0	0
615660-1317980	87343	Water supply Dobratin	0	0	0	35,000	0	35,000	0	0
Total - Public Infrastructure - Podujevë/Podujevo			1,399,545	181,360	1,580,905	1,999,791	1,911,000	5,491,696	0	0
Total - Public Services, Civil Protection, Emergency			1,399,545	181,360	1,580,905	1,999,791	1,911,000	5,491,696	0	0
615480 - Economic Development										
480050 - Economic Planning and Development - Podujevë/Podujevo										
615480-1421090	40298	Incubator Building purchasing equipment for incubator	0	60,000	60,000	0	50,000	110,000	0	0
615480-1523777	40307	Improving infrastructure-building strategy - incorporating	0	19,400	19,400	0	0	19,400	0	0
615480-1523784	40308	Promoting tourist sites Podujevo Municipality	0	20,000	20,000	60,000	30,000	110,000	0	0
615480-1525468	40310	Participation with donors	0	50,000	50,000	120,000	100,000	270,000	0	0
Total - Economic Planning and Development - Podujevë/Podujevo			0	149,400	149,400	180,000	180,000	509,400	0	0
Total - Economic Development			0	149,400	149,400	180,000	180,000	509,400	0	0
615660 - Urban Planning and Environment										
660300 - Spatial and Regulatory Planning - Podujevë/Podujevo										
615660-1214270	85233	Asphalting the road in Revuq - continue	0	0	0	80,000	0	80,000	0	0
615660-1214328	85238	Construction of the road in Podujeva- Livadica	0	0	0	200,000	350,000	550,000	0	0
615660-1317905	87375	Asphalting roads in village Sfeqel	0	0	0	90,000	0	90,000	0	0





615660-1317920	87382	Urban regulatory plan	35,000	5,000	40,000	70,000	0	110,000	0	0
615660-1317921	87383	Paving streets Brad	95,000	0	95,000	0	0	95,000	0	0
615660-1317956	87384	Paving of streets in the city	215,000	35,000	250,000	925,000	552,000	1,727,000	0	0
615660-1317963	87387	Asphalting some streets Battle	64,081	0	64,081	0	0	64,081	0	0
615660-1317970	87394	Asphalting of road in the village Surdull	40,000	0	40,000	0	0	40,000	0	0
615660-1317992	87398	Asphalting street Dobratin-quarter prronaj Bajgora	0	0	0	55,000	170,000	225,000	0	0
615660-1318484	87402	Paving the road Dumosh	170,196	10,000	180,196	0	0	180,196	0	0
615660-1420924	89327	Paving the roads in Letanc second phase	60,211	0	60,211	0	0	60,211	0	0
615660-1420940	89337	Paving the road Lupq, Majac	65,000	5,000	70,000	0	0	70,000	0	0
615660-1420942	89338	Paving the way Paran neighborhood Idris, Plakolli	140,000	10,000	150,000	0	0	150,000	0	0
615660-1421024	40312	Paving the road in the village Zhiti	0	0	0	100,000	280,000	380,000	0	0
615660-1421025	40313	Paving the road in the village Shtedim-Miroc	0	0	0	120,000	0	120,000	0	0
615660-1421053	40314	Paving the road Bajqin-Dobratin	0	0	0	85,000	230,000	315,000	0	0
615660-1421054	40315	Paving the road Bajqin -Llaush	0	0	0	120,000	90,000	210,000	0	0
615660-1421055	40316	Paving the road Majac-zhegrova	0	0	0	100,000	230,000	330,000	0	0
615660-1421056	40317	Paved roads with a protective layer	0	0	0	44,000	700,000	744,000	0	0
615660-1421058	40318	Paving the road Popov -Segash	0	0	0	80,000	241,000	321,000	0	0
615660-1421059	40319	Paving the road Bajqine - Doberdol	0	0	0	100,000	60,000	160,000	0	0
615660-1421060	40320	Paving of the Highway Memorials Llapashtic	0	0	0	80,000	200,000	280,000	0	0
615660-1523475	40321	Construction of road in village-neighborhood Obranq Yankovic	55,000	5,000	60,000	0	0	60,000	0	0
615660-1523479	40322	Paving of some street in village Lluge	65,000	5,000	70,000	0	0	70,000	0	0
615660-1523482	40323	Paving of street in village Radujevc	60,000	5,000	65,000	0	0	65,000	0	0
615660-1523483	40324	Paving of street in village Hertice, lagja Bislimi, Phase I	35,000	0	35,000	0	0	35,000	0	0
615660-1523505	40325	Asphalting of streets Dumnice the neighborhood eperme Tahiri, Rudari-Ph	50,000	10,000	60,000	0	0	60,000	0	0
615660-1523511	40326	Paving of several roads in the village Shajkofc	50,000	0	50,000	0	0	50,000	0	0
615660-1523613	40327	Paving of some village street in Konushefc	0	0	0	100,000	0	100,000	0	0
615660-1523615	40328	Paving of some street we village Bellopoj	0	0	0	80,000	0	80,000	0	0
615660-1523618	40329	Paving of several roads in the village Peran	0	0	0	70,000	0	70,000	0	0
615660-1523620	40330	Paving of street village Orllan neighborhood Munishi -Jashari	0	0	0	100,000	0	100,000	0	0
615660-1523621	40331	Paving of Phase street Baraina street faza I	0	0	0	65,000	0	65,000	0	0
615660-1523622	40332	Paving of Phase village Baraina street faza I	0	0	0	65,000	0	65,000	0	0
615660-1523623	40333	Paving of street in village Halabak	0	0	0	54,000	0	54,000	0	0
615660-1523672	40334	Paving the road in the village Gllamnik	0	0	0	160,000	0	160,000	0	0





615660-1523865	40335	Road construction in the village Penuh, Dedi neighborhoods and Hoxha	94,080	10,920	105,000	0	0	105,000	0	0
615660-1523870	40336	Paving of roads in the village of Lower Dumnica neighborhoods Matarova,	180,000	5,000	185,000	0	0	185,000	0	0
615660-1523872	40337	Paving of streets in neighborhoods fshatinLlaush Visoka, Islam, Tasheci, k	150,000	20,000	170,000	0	0	170,000	0	0
615660-1523885	40338	Paving of street village Dobratin neighborhood "Lecce"	60,000	5,000	65,000	0	0	65,000	0	0
615660-1523917	40339	Paving the way Obranq- Katunisht continued	353,197	20,000	373,197	0	0	373,197	0	0
615660-1523964	40340	Unfinished Projects	132,283	0	132,283	0	0	132,283	0	0
615660-1524069	40341	Design projects	20,000	5,000	25,000	0	0	25,000	0	0
615660-1524214	40342	Paving of the eperme s.f.Llapashtice neighborhood Cakaj	40,000	0	40,000	0	0	40,000	0	0
615660-1524222	40343	Road construction in the village Shtedim continued	37,952	0	37,952	0	0	37,952	0	0
615660-1524286	40344	The regulation of public spaces	40,000	10,000	50,000	276,000	220,000	546,000	0	0
615660-1524483	40345	Environmental Maintenance	15,000	5,000	20,000	0	0	20,000	0	0
615660-1525465	40346	Fixing the roads with cement blocks in city	85,000	15,000	100,000	0	0	100,000	0	0
<b>Total - Spatial and Regulatory Planning - Podujevë/Podujevo</b>			<b>2,407,000</b>	<b>185,920</b>	<b>2,592,920</b>	<b>3,219,000</b>	<b>3,323,000</b>	<b>9,134,920</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>2,407,000</b>	<b>185,920</b>	<b>2,592,920</b>	<b>3,219,000</b>	<b>3,323,000</b>	<b>9,134,920</b>	<b>0</b>	<b>0</b>
<b>615730 - Primary Health Care</b>										
<b>733000 - Health Primary Care Services</b>										
615180-1214362	85256	Pest control and disinfection	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	50,000	20,000	90,000	0	0
615730-1214370	85259	Construction of the maternity unit - continue	200,000	0	200,000	0	0	200,000	0	0
615730-1214375	85260	Construction of houses for social cases	0	0	0	100,000	100,000	200,000	0	0
615730-1317982	87410	Supply of a digital X-ray for Family	80,000	0	80,000	0	80,000	160,000	0	0
615730-1421037	40347	Construction of an ambulatory health care in Batllava	40,000	0	40,000	0	0	40,000	0	0
615730-1421065	40348	Buying a mammography for FMC in Podujeve	0	0	0	50,000	0	50,000	0	0
615730-1421066	40349	Construction of an ambulatory Majac	0	0	0	40,000	0	40,000	0	0
615730-1523638	40350	Construction of the facility of hemodialysis	0	0	0	200,000	0	200,000	0	0
615730-1523667	40351	Medical for hemodialysis equipment	0	0	0	0	200,000	200,000	0	0
615730-1523668	40352	Construction of an ambulatory health care in Bradash	0	0	0	0	40,000	40,000	0	0
615730-1524995	40353	Purchase of equipment for emergency cases	20,000	0	20,000	0	0	20,000	0	0
<b>Total - Health Primary Care Services</b>			<b>380,000</b>	<b>0</b>	<b>380,000</b>	<b>460,000</b>	<b>460,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>380,000</b>	<b>0</b>	<b>380,000</b>	<b>460,000</b>	<b>460,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>
<b>615850 - Culture, Youth, Sports</b>										
<b>850050 - Cultural Services - Podujevë/Podujevo</b>										
615850-1421082	89341	Building Cultural Center	70,088	129,912	200,000	250,000	150,000	600,000	0	0



	Total - Cultural Services - Podujevë/Podujevo				70,088	129,912	200,000	250,000	150,000	600,000	0	0
Total - Culture, Youth, Sports					70,088	129,912	200,000	250,000	150,000	600,000	0	0
	615920 - Education and Science											
	920250 - Administration - Podujevë/Podujevo											
	615920-1421009	89342	Expansion and renovation of school buildings		195,050	0	195,050	235,000	235,000	665,050	0	0
	Total - Administration - Podujevë/Podujevo				195,050	0	195,050	235,000	235,000	665,050	0	0
Total - Education and Science					195,050	0	195,050	235,000	235,000	665,050	0	0
Total - Podujevë/Podujevo					4,501,683	726,592	5,228,275	6,503,791	6,419,000	18,151,066	0	0

616000 - Prishtinë/Prishtina											
	616163 - Administration and Personnel										
	163060 - Administration - Prishtinë/Prishtina										
	616163-1525452	40356	The digitalization of services and work processes	0	120,000	120,000	120,000	120,000	360,000	0	0
	616163-1525453	40357	Regulation and digitization of archives	0	50,000	50,000	50,000	50,000	150,000	0	0
	616163-1525455	40358	Renovation of municipal administration buildings	0	50,000	50,000	50,000	50,000	150,000	0	0
	616163-1525456	40359	Co-financed projects	0	180,000	180,000	200,000	200,000	580,000	0	0
	Total - Administration - Prishtinë/Prishtina			0	400,000	400,000	420,000	420,000	1,240,000	0	0
Total - Administration and Personnel				0	400,000	400,000	420,000	420,000	1,240,000	0	0
	616175 - Budget and Finance										
	175060 - Budgeting										
	616175-1525517	40360	Expropriation	0	2,700,000	2,700,000	2,700,000	2,700,000	8,100,000	0	0
	Total - Budgeting			0	2,700,000	2,700,000	2,700,000	2,700,000	8,100,000	0	0
Total - Budget and Finance				0	2,700,000	2,700,000	2,700,000	2,700,000	8,100,000	0	0
	616180 - Public Services, Civil Protection, Emergency										
	180060 - Road Infrastructure - Prishtinë/Prishtina										
	616180-1525458	40361	Construction of roads in urban areas with accompanying infrastructure	755,742	122,609	878,351	4,055,742	4,055,742	8,989,835	0	0
	616180-1525460	40362	Construction of rural roads in part associated infrastructure	2,091,093	0	2,091,093	13,050,000	13,050,000	28,191,093	0	0
	616180-1525486	40363	Construction of infrastructure, projects co-financed	30,000	0	30,000	300,000	300,000	630,000	0	0
	616180-1525487	40364	Sewerage network in the new settlements	100,000	0	100,000	100,000	100,000	300,000	0	0
	616180-1525488	40365	The road over the river "Matican"	500,000	0	500,000	300,000	100,000	900,000	0	0
	616180-1525489	40366	The road over the river "Pristina" other ST Segment	800,000	0	800,000	0	0	800,000	0	0
	616180-1525490	40367	Roundabout Lakrishte - roundabout Arberia	800,000	0	800,000	50,000	20,000	870,000	0	0
	616180-1525492	40368	Development of local infrastructure projects	350,000	0	350,000	200,000	200,000	750,000	0	0



616195-1525491	40369	Projects for the Office of Communities and Returns	90,000	0	90,000	90,000	90,000	270,000	0	0
616660-1525457	40370	Reconstruction of Plato cord Dardania	600,000	0	600,000	100,000	100,000	800,000	0	0
<b>Total - Road Infrastructure - Prishtinë/Pristina</b>			<b>6,116,835</b>	<b>122,609</b>	<b>6,239,444</b>	<b>18,245,742</b>	<b>18,015,742</b>	<b>42,500,928</b>	<b>0</b>	<b>0</b>
<b>181660 - Public Infrastructure - Prishtinë/Pristina</b>										
616180-1525493	40371	Expansion and modernization of the public lighting	0	200,000	200,000	200,000	200,000	600,000	0	0
616180-1525494	40372	Horizontal and vertical signaling pathways and settlements	0	200,000	200,000	200,000	200,000	600,000	0	0
616180-1525495	40373	Construction and modernization of traffic lights and other equipment for tra	0	120,000	120,000	0	0	120,000	0	0
616180-1525496	40374	Regulation of the containers and the supply of underground and abovegrou	0	140,000	140,000	0	0	140,000	0	0
616180-1525497	40375	Supply of machinery, equipment and trucks for the transfer of waste	0	110,000	110,000	0	0	110,000	0	0
616180-1525498	40376	Regulation of bus station - Cabin and regulation of traffic (information map)	0	100,000	100,000	0	0	100,000	0	0
616180-1525499	40377	Regulation and cultivation of green spaces and city parks	0	700,000	700,000	100,000	100,000	900,000	0	0
616180-1525500	40378	Treatment of stray dogs	0	120,000	120,000	0	0	120,000	0	0
616180-1525501	40379	Drilling of wells and construction of irrigation systems for green	0	120,000	120,000	400,000	400,000	920,000	0	0
616180-1525502	40380	Combined market	0	130,000	130,000	400,000	400,000	930,000	0	0
616180-1525503	40381	Program for implementation of housing owned jointly	0	50,000	50,000	0	0	50,000	0	0
616180-1525505	40382	Purification of the riverbed and storm sewer from manhole to manhole	0	100,000	100,000	100,000	700,000	900,000	0	0
616180-1525509	40383	Feasibility study for the concession of construction waste landfill	0	50,000	50,000	0	0	50,000	0	0
616180-1525510	40384	Planting of saplings (trees) in the premises of the city and parks.	0	130,000	130,000	0	0	130,000	0	0
616180-1525511	40385	Regulation of pumps for water supply for collective buildings.	0	80,000	80,000	0	0	80,000	0	0
616180-1525512	40386	Renovation and maintenance of children`s playground and sports fields	0	30,000	30,000	30,000	30,000	90,000	0	0
616180-1525514	40387	Antiparking poles and pillars mobility	0	120,000	120,000	0	0	120,000	0	0
616180-1525515	40388	DH Termokos cogeneration project	0	1,000,000	1,000,000	0	0	1,000,000	0	0
616180-1525516	40389	Project water factory building in Shkabaj	0	1,000,000	1,000,000	0	0	1,000,000	0	0
<b>Total - Public Infrastructure - Prishtinë/Pristina</b>			<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>1,430,000</b>	<b>2,030,000</b>	<b>7,960,000</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>6,116,835</b>	<b>4,622,609</b>	<b>10,739,444</b>	<b>19,675,742</b>	<b>20,045,742</b>	<b>50,460,928</b>	<b>0</b>	<b>0</b>
<b>616480 - Economic Development</b>										
<b>480060 - Economic Planning and Development - Prishtinë/Pristina</b>										
616480-1525579	40390	Projects with co-funding and promoting	0	10,000	10,000	0	0	10,000	0	0
616480-1525580	40391	Promoting economic cooperation with other cities all over the place	0	20,000	20,000	0	0	20,000	0	0
616480-1525581	40392	Promoting youth employment - training in entrepreneurship through the inte	0	90,000	90,000	0	0	90,000	0	0
616480-1525583	40393	Thematic Development Conference	0	20,000	20,000	200,000	200,000	420,000	0	0
616480-1525584	40394	Support for tourism development	0	20,000	20,000	0	0	20,000	0	0
616480-1525587	40395	Creating new local public enterprises	0	80,000	80,000	80,000	80,000	240,000	0	0



616480-1525588	40396	Training for Project Management	0	10,000	10,000	0	0	10,000	0	0
<b>Total - Economic Planning and Development - Prishtinë/Pristina</b>			<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>280,000</b>	<b>280,000</b>	<b>810,000</b>	<b>0</b>	<b>0</b>
<b>Total - Economic Development</b>			<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>280,000</b>	<b>280,000</b>	<b>810,000</b>	<b>0</b>	<b>0</b>
<b>616650 - Cadastre and Geodesy</b>										
<b>650300 - Cadastre Services - Prishtinë/Pristina</b>										
616650-1525522	40397	Cadastral registration of utilities , underground facilities	0	50,000	50,000	0	0	50,000	0	0
616650-1525524	40398	Reconstruction of cadastral information	0	50,000	50,000	0	0	50,000	0	0
616650-1525525	40399	Geodetic recording of common residential spaces	0	50,000	50,000	0	0	50,000	0	0
<b>Total - Cadastre Services - Prishtinë/Pristina</b>			<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>			<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>616660 - Urban Planning and Environment</b>										
<b>663350 - Urban Planning and Inspection</b>										
616480-1525549	40400	Creating zonal municipal maps (vision and objectives, strategies, intervent	0	100,000	100,000	0	0	100,000	0	0
616660-1525555	40401	Preparation of a detailed regulatory plan - Old Pristina, Urban Retraining h	0	150,000	150,000	0	0	150,000	0	0
616660-1525558	40402	Preparation of a detailed regulatory plan - Kupusiste urban retraining sport	0	90,000	90,000	0	0	90,000	0	0
616660-1525564	40405	Revision of the existing detailed regulatory plans Matican 1, Tophane, Pey	0	90,000	90,000	90,000	90,000	270,000	0	0
616660-1525565	40406	Spatial interventions - zonal agricultural tickets Lugmir, Novoselo, Hajvali, I	0	40,000	40,000	0	0	40,000	0	0
616660-1525569	40410	Development of various activities on an environmental calendar	0	30,000	30,000	0	0	30,000	0	0
616660-1525571	40411	Awareness campaign for energy efficiency, the division of waste, biodivers	0	10,000	10,000	0	0	10,000	0	0
616660-1525572	40412	Creating zonal municipal maps (vision and objectives, strategies, intervent	0	20,000	20,000	400,000	400,000	820,000	0	0
<b>Total - Urban Planning and Inspection</b>			<b>0</b>	<b>530,000</b>	<b>530,000</b>	<b>490,000</b>	<b>490,000</b>	<b>1,510,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>0</b>	<b>530,000</b>	<b>530,000</b>	<b>490,000</b>	<b>490,000</b>	<b>1,510,000</b>	<b>0</b>	<b>0</b>
<b>616730 - Primary Health Care</b>										
<b>733500 - Health Primary Care Services</b>										
616730-1525528	40417	Construction of the facility to FMC Tophane	0	230,000	230,000	0	0	230,000	0	0
616730-1525531	40418	Construction of the facility to FMC Tophane	0	230,000	230,000	0	0	230,000	0	0
616730-1525535	40419	Continuing the construction of the Center for everyday activities	0	35,000	35,000	0	0	35,000	0	0
616730-1525539	40420	Disinfection and deracination of health and educational facilities	0	60,000	60,000	0	0	60,000	0	0
616730-1525545	40421	Deratization of sewage	0	65,000	65,000	0	0	65,000	0	0
616730-1525553	40422	Autumn Derattization the basement and garage	0	70,000	70,000	0	0	70,000	0	0
616730-1525557	40423	Medical equipment for QKMF and QMU	0	160,000	160,000	0	0	160,000	0	0
616730-1525559	40424	Renovations, infrastructure improvements and social health facilities	0	160,000	160,000	0	0	160,000	0	0
616730-1525562	40425	Supply inventory to the needs of health and social institutions	0	60,000	60,000	0	0	60,000	0	0



616730-1525563	40426	Spatial disinsection	0	220,000	220,000	0	0	220,000	0	0
616730-1525570	40427	Special Program of residence	0	90,000	90,000	0	0	90,000	0	0
616730-1525582	40428	Zoning and digitization of health and social institutions	0	30,000	30,000	0	0	30,000	0	0
Total - Health Primary Care Services			0	1,410,000	1,410,000	0	0	1,410,000	0	0
Total - Primary Health Care			0	1,410,000	1,410,000	0	0	1,410,000	0	0
616850 - Culture, Youth, Sports										
850060 - Cultural Services - Prishtinë/Pristina										
616850-1525529	40429	Supplying of books	0	50,000	50,000	0	0	50,000	0	0
616850-1525530	40430	City Theatre	0	200,000	200,000	0	0	200,000	0	0
616850-1525534	40431	Conservation and restoration of cultural heritage objects	0	400,000	400,000	0	0	400,000	0	0
616850-1525536	40432	Restoration of cultural objects	0	100,000	100,000	100,000	100,000	300,000	0	0
616850-1525537	40433	Cultural and sports events, and organizing	0	150,000	150,000	0	0	150,000	0	0
616850-1525538	40434	Decorating the town for the holidays	0	100,000	100,000	0	0	100,000	0	0
616850-1525540	40435	Art in public space	0	50,000	50,000	0	0	50,000	0	0
Total - Cultural Services - Prishtinë/Pristina			0	1,050,000	1,050,000	100,000	100,000	1,250,000	0	0
850860 - Sports and Recreation - Prishtinë/Pristina										
616850-1525589	40436	Construction of the edges of toys and sports fields in the Municipality of Pr	0	300,000	300,000	300,000	300,000	900,000	0	0
616850-1525590	40437	An indoor Olympic pool	0	800,000	800,000	100,000	100,000	1,000,000	0	0
616850-1525591	40438	Renovation of sports facilities	0	100,000	100,000	0	0	100,000	0	0
616850-1525593	40439	The Palace of Youth Study	0	100,000	100,000	100,000	100,000	300,000	0	0
616850-1525594	40440	Renovation and repair of communal spaces for community needs	0	100,000	100,000	0	0	100,000	0	0
Total - Sports and Recreation - Prishtinë/Pristina			0	1,400,000	1,400,000	500,000	500,000	2,400,000	0	0
Total - Culture, Youth, Sports			0	2,450,000	2,450,000	600,000	600,000	3,650,000	0	0
616920 - Education and Science										
923100 - Preschool Education and Kindergardens - Prishtinë/Pristina										
616920-1525523	40441	Construction of the nursery	0	430,000	430,000	0	0	430,000	0	0
Total - Preschool Education and Kindergardens - Prishtinë/Pristina			0	430,000	430,000	0	0	430,000	0	0
931500 - Primary Education - Prishtinë/Pristina										
616920-1525513	40442	Construciton of the School in Kalabria area	0	150,000	150,000	0	0	150,000	0	0
616920-1525518	40443	Tthe construction of school in Sofali	0	150,000	150,000	0	0	150,000	0	0
616920-1525520	40444	Construction of school in Veternik	0	150,000	150,000	0	0	150,000	0	0
616920-1525521	40445	Construction of school in neighbourhoud Mat 1	0	150,000	150,000	0	0	150,000	0	0
616920-1525533	40446	Setting security cameras	0	20,000	20,000	0	0	20,000	0	0



616920-1525544	40447	The device of some schools with sports equipment	0	100,000	100,000	0	0	100,000	0	0
616920-1525548	40448	Supplying of school libraries	0	100,000	100,000	0	0	100,000	0	0
616920-1525550	40449	Placing water reservoirs in schools	0	50,000	50,000	0	0	50,000	0	0
616920-1525551	40450	Digitalization school diaries	0	10,200	10,200	0	0	10,200	0	0
616920-1525552	40451	Science museum for children	0	150,000	150,000	0	0	150,000	0	0
<b>Total - Primary Education - Prishtinë/Pristina</b>			<b>0</b>	<b>1,030,200</b>	<b>1,030,200</b>	<b>0</b>	<b>0</b>	<b>1,030,200</b>	<b>0</b>	<b>0</b>
<b>943500 - Secondary Education - Prishtinë/Pristina</b>										
616920-1525519	40452	The construction of school infrastructure (Complete Music School, construction)	0	250,000	250,000	0	0	250,000	0	0
616920-1525526	40453	Building sports hall for some schools	0	300,000	300,000	0	0	300,000	0	0
616920-1525527	40454	Building sports fields for some schools	0	100,000	100,000	0	0	100,000	0	0
616920-1525532	40455	Landscaping the school fence	0	100,000	100,000	0	0	100,000	0	0
616920-1525541	40456	Reconstruction of schools and Whitewashing	0	300,000	300,000	0	0	300,000	0	0
616920-1525542	40457	Installations and heating renovations	0	250,000	250,000	0	0	250,000	0	0
616920-1525546	40458	Equipping schools with some cabinets	0	200,000	200,000	0	0	200,000	0	0
<b>Total - Secondary Education - Prishtinë/Pristina</b>			<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>0</b>	<b>2,960,200</b>	<b>2,960,200</b>	<b>0</b>	<b>0</b>	<b>2,960,200</b>	<b>0</b>	<b>0</b>
<b>Total - Prishtinë/Pristina</b>			<b>6,116,835</b>	<b>15,472,809</b>	<b>21,589,644</b>	<b>24,165,742</b>	<b>24,535,742</b>	<b>70,291,128</b>	<b>0</b>	<b>0</b>

<b>617000 - Shtime/Stimlje</b>										
<b>617163 - Administration and Personnel</b>										
<b>163070 - Administration - Shtime/Stimlje</b>										
617163-1421804	89427	Furniture buy for Municipal Administration	9,500	0	9,500	9,975	15,000	34,475	0	0
617163-1523736	40459	Reconstruction of the building of the municipal administration	49,000	0	49,000	49,500	30,000	128,500	0	0
617163-1523741	40460	Bying of the IT for municipal administration	9,500	0	9,500	9,975	15,000	34,475	0	0
<b>Total - Administration - Shtime/Stimlje</b>			<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>69,450</b>	<b>60,000</b>	<b>197,450</b>	<b>0</b>	<b>0</b>
<b>Total - Administration and Personnel</b>			<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>69,450</b>	<b>60,000</b>	<b>197,450</b>	<b>0</b>	<b>0</b>
<b>617166 - Inspection</b>										
<b>166130 - Inspection - Shtime/Stimlje</b>										
617166-1524409	40461	Reconstruction of Public lighting	15,000	0	15,000	25,000	30,000	70,000	0	0
617166-1524413	40462	Reconstruction and repair of the municipal infrastructure	60,000	0	60,000	80,000	90,000	230,000	0	0
<b>Total - Inspection - Shtime/Stimlje</b>			<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>105,000</b>	<b>120,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>Total - Inspection</b>			<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>105,000</b>	<b>120,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>617660 - Urban Planning and Environment</b>										



663400 - Urban Planning and Inspection											
617660-1110926	82376	Developing preliminary design and final design of projects	0	20,000	20,000	60,000	60,000	140,000	0	0	0
617660-1111061	82375	Infrastructure projects with participation	153,449	93,153	246,602	200,000	250,000	696,602	0	0	0
617660-1318126	87491	Payments for the expropriation in Shtime and Vojnovc	0	50,000	50,000	60,000	200,000	310,000	0	0	0
617660-1318132	87492	Construction of sewage canals in the neighborhood "Pajtimit"	30,000	0	30,000	30,000	0	60,000	0	0	0
617660-1318189	87505	Road construction and waste water and sawage in Pjetershtice	20,000	0	20,000	30,000	0	50,000	0	0	0
617660-1421562	89428	Expansion of river bad and waste water and sawage	50,000	0	50,000	80,000	100,000	230,000	0	0	0
617660-1421626	89429	Contruction of building for Islamic Community in Shtime	20,000	0	20,000	0	0	20,000	0	0	0
617660-1421637	89430	Infrastructure construction of the Pines in Shtime	60,000	0	60,000	80,000	80,000	220,000	0	0	0
617660-1421709	89432	Infrastructure construction for Economic Zone	125,000	0	125,000	80,000	80,000	285,000	0	0	0
617660-1421713	89433	Sewage construction and waste water in Vojnovc	6,200	0	6,200	0	0	6,200	0	0	0
617660-1523752	40463	Reconstruction of martyrs graveyards Shtime and Mollopolce	30,000	0	30,000	30,000	0	60,000	0	0	0
617660-1523756	40464	Construction of the roads inside of the village Lower and Upper Godance	40,000	0	40,000	0	0	40,000	0	0	0
617660-1523762	40465	Construction of the severage system in Lower and Upper Godance	30,000	0	30,000	0	0	30,000	0	0	0
617660-1523766	40466	Construction of the roads inside of the village Muzeqine	20,000	0	20,000	30,000	0	50,000	0	0	0
617660-1523770	40467	Construction of the roads inside of the village Caraleve	44,078	0	44,078	0	0	44,078	0	0	0
617660-1523791	40468	Reconstruction of the market and chanel in village Davidovc	32,502	0	32,502	10,000	0	42,502	0	0	0
617660-1523793	40469	Construction of the road "Ahmet Shtimja" for road to Petrovo	14,100	0	14,100	0	0	14,100	0	0	0
617660-1523797	40470	Construction of the roads inside of the village Belinc (to Pinos)	20,000	0	20,000	30,000	30,000	80,000	0	0	0
617660-1523799	40471	Reconstruction of the atmospheric chanel in Recak and Petrovo	20,000	0	20,000	10,000	0	30,000	0	0	0
617660-1523805	40472	Asphalting of the urban roads	20,000	20,000	40,000	40,000	0	80,000	0	0	0
617660-1523813	40473	Reconstruction of the agriculture roads	0	5,000	5,000	20,000	60,000	85,000	0	0	0
617660-1523842	40474	Physibility studing of protection of the natyral, cultural and historcal heritag	0	5,000	5,000	20,000	0	25,000	0	0	0
617660-1523879	40475	Drafting of project for 3 touristic areas	0	9,500	9,500	60,000	0	69,500	0	0	0
617660-1523911	40476	Reconstruction of severage system through main road	20,000	0	20,000	40,000	0	60,000	0	0	0
617660-1523954	40477	Construction of the chanel in Zborc village	40,000	0	40,000	50,000	40,000	130,000	0	0	0
617660-1523957	40478	Construction of the roads inside of the village Gjurkovc	0	20,000	20,000	30,000	50,000	100,000	0	0	0
Total - Urban Planning and Inspection			795,329	222,653	1,017,982	990,000	950,000	2,957,982	0	0	0
Total - Urban Planning and Environment			795,329	222,653	1,017,982	990,000	950,000	2,957,982	0	0	0
617730 - Primary Health Care											
734500 - Health Primary Care Services											
617730-1421998	89436	Construction and buliding of Main Family Medical Center	96,915	0	96,915	0	0	96,915	0	0	0
617730-1523848	40479	Heater for Health centre	7,000	0	7,000	0	0	7,000	0	0	0





Total - Health Primary Care Services				103,915	0	103,915	0	0	103,915	0	0
Total - Primary Health Care				103,915	0	103,915	0	0	103,915	0	0
617755 - Social and Residential Services											
755310 - Social Services											
617730-1523849	40480	Supply with AC equipments for Center for Social Welfare		3,000	0	3,000	0	0	3,000	0	0
Total - Social Services				3,000	0	3,000	0	0	3,000	0	0
Total - Social and Residential Services				3,000	0	3,000	0	0	3,000	0	0
617920 - Education and Science											
931800 - Primary Education - Shtime/Stimlje											
617920-1421980	89442	Construction and building of schools in Municipality of Shtime		26,007	0	26,007	60,000	40,000	126,007	0	0
617920-1523861	40481	Construction of anex for the school in Vojnovc		40,000	0	40,000	0	0	40,000	0	0
617920-1523866	40482	Fancing the school in Belinc		9,500	0	9,500	0	0	9,500	0	0
617920-1523882	40483	Reconstruction of the school garden for new school "Emin Duraku" in Shtir		9,500	0	9,500	0	0	9,500	0	0
Total - Primary Education - Shtime/Stimlje				85,007	0	85,007	60,000	40,000	185,007	0	0
943800 - Secondary Eduction - Shtime/Stimlje											
617920-1523855	40484	Suply and instaling the IT equipment for schools in municipality		45,000	0	45,000	60,000	100,000	205,000	0	0
Total - Secondary Eduction - Shtime/Stimlje				45,000	0	45,000	60,000	100,000	205,000	0	0
Total - Education and Science				130,007	0	130,007	120,000	140,000	390,007	0	0
Total - Shtime/Stimlje				1,175,251	222,653	1,397,904	1,284,450	1,270,000	3,952,354	0	0

618000 - Graçanicë/Graçanica											
618163 - Administration and Personnel											
163080 - Administration - Graçanicë/Graçanica											
618163-1524888	40485	Asphalting of local streets		0	190,000	190,000	400,000	400,000	990,000	0	0
618163-1524898	40486	Emergency interventions		0	90,000	90,000	250,000	250,000	590,000	0	0
618163-1524911	40487	Co-financing of the project with potential donors		0	50,093	50,093	150,000	150,000	350,093	0	0
618163-1524920	40488	Reconstruction and construction of sewage and storm sewer network		0	85,000	85,000	150,000	150,000	385,000	0	0
618163-1524941	40489	Arranging of parks and public spaces		0	50,000	50,000	150,000	150,000	350,000	0	0
618163-1524958	40490	Construction and reconstruction of houses for returnees, socially vulnerabl		0	100,000	100,000	0	0	100,000	0	0
618163-1524965	40491	Regulation of the riverbed in Laplje Selo and Graçanica		0	60,000	60,000	0	0	60,000	0	0
618163-1524975	40492	Asphalting of Susica road Phase III		0	75,000	75,000	0	0	75,000	0	0
618163-1524984	40493	Construction and reconstruction of Ugljare -Preoce road		264,000	0	264,000	0	50,000	314,000	0	0
618163-1524993	40494	Radevo-Batuse-Novo Naselje road construction Phase I		391,000	0	391,000	761,230	0	1,152,230	0	0





618163-1525004	40495	Road construction in Gracanica from the main road near kindergarten to the	176,918	0	176,918	0	0	176,918	0	0
618163-1525006	40496	Construction of a business center in Gracanica	0	50,000	50,000	0	0	50,000	0	0
618163-1525007	40497	Construction of a shopping mall in Ugljare	0	30,000	30,000	0	0	30,000	0	0
618163-1525018	40498	Construction of a building for religious ceremonies in Badovac	0	35,000	35,000	0	0	35,000	0	0
618163-1525024	40499	Construction of a shopping mall in Lepina	0	50,000	50,000	0	0	50,000	0	0
618163-1525027	40500	Construction of the info center in Gracanica	0	20,000	20,000	0	0	20,000	0	0
618163-1525033	40501	Drafting of project-technical documentation	0	35,000	35,000	97,093	97,093	229,186	0	0
618163-1525038	40502	Construction of playground in L. Selo Phase II	0	70,000	70,000	0	0	70,000	0	0
618163-1525044	40503	Construction of exhibition pavilion in Gracanica	0	40,000	40,000	0	0	40,000	0	0
618163-1525048	40504	Construction of a building for religious ceremonies in Caglavica Phase II	0	30,000	30,000	0	0	30,000	0	0
618163-1525052	40505	Construction of the parish house in G.Gusterica	0	30,000	30,000	0	0	30,000	0	0
618163-1525054	40506	Construction of the House of Culture in Lepina	0	40,000	40,000	0	0	40,000	0	0
618163-1525059	40507	Renovation of the building for religious ceremonies in Skulanevo	0	17,000	17,000	0	0	17,000	0	0
618163-1525061	40508	Constriction of the parish house and belfry in D.Gusterica	0	50,000	50,000	0	0	50,000	0	0
618163-1525317	40509	Construction of the bus station in Gracanica	0	0	0	0	350,000	350,000	0	0
618163-1525319	40510	Construction of the museum in Gracanica	0	0	0	0	385,792	385,792	0	0
Total - Administration - Graçanicë/Gracanica			831,918	1,197,093	2,029,011	1,958,323	1,982,885	5,970,219	0	0
Total - Administration and Personnel			831,918	1,197,093	2,029,011	1,958,323	1,982,885	5,970,219	0	0
618730 - Primary Health Care										
735000 - Health Primary Care Services										
618730-1525084	40511	Supply of medical equipment	50,000	0	50,000	25,030	31,027	106,057	0	0
Total - Health Primary Care Services			50,000	0	50,000	25,030	31,027	106,057	0	0
Total - Primary Health Care			50,000	0	50,000	25,030	31,027	106,057	0	0
618755 - Social and Residential Services										
755370 - Residential Services										
618730-1525093	40512	Procurement of vehicles	36,228	0	36,228	36,228	36,228	108,684	0	0
Total - Residential Services			36,228	0	36,228	36,228	36,228	108,684	0	0
Total - Social and Residential Services			36,228	0	36,228	36,228	36,228	108,684	0	0
618770 - Secondary Health - Gracanica										
770400 - Shendetsia Sekondare - Gracanica										
618770-1524902	40513	Supply of medical equipment	175,000	50,000	225,000	205,903	205,903	636,806	0	0
Total - Shendetsia Sekondare - Gracanica			175,000	50,000	225,000	205,903	205,903	636,806	0	0
Total - Secondary Health - Gracanica			175,000	50,000	225,000	205,903	205,903	636,806	0	0



<b>618920 - Education and Science</b>											
<b>923500 - Preschool Education and Kindergardens - Graçanicë/Gracanica</b>											
618920-1524936	40514	Equipping of school cabinets and kindergartens	40,018	0	40,018	50,000	50,000	140,018	0	0	0
618920-1524945	40515	Provision of school inventory (desks, chairs, furniture, cupboards)	40,000	0	40,000	40,000	50,000	130,000	0	0	0
618920-1524950	40516	Procurement of IT equipment	17,000	0	17,000	20,000	40,000	77,000	0	0	0
618920-1525110	40517	Construction of kindergarten Badovac-Susica	0	0	0	120,000	0	120,000	0	0	0
618920-1525112	40518	Completion of the construction and equipping of a kindergarten in Ugljare	0	0	0	86,159	0	86,159	0	0	0
<b>Total - Preschool Education and Kindergardens - Graçanicë/Gracanica</b>			<b>97,018</b>	<b>0</b>	<b>97,018</b>	<b>316,159</b>	<b>140,000</b>	<b>553,177</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>932100 - Primary Education - Graçanicë/Gracanica</b>											
618920-1524971	40519	Reconstruction of elementary school in Ugljare	50,000	0	50,000	0	0	50,000	0	0	0
618920-1524985	40520	Reconstruction of elementary school in Preoce	40,000	0	40,000	0	0	40,000	0	0	0
618920-1524996	40521	Reconstruction of elementary school in Livadje	40,000	0	40,000	0	0	40,000	0	0	0
618920-1525005	40522	Renovation of school gyms and courts	45,000	0	45,000	50,000	50,000	145,000	0	0	0
<b>Total - Primary Education - Graçanicë/Gracanica</b>			<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>50,000</b>	<b>50,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>944100 - Secondary Education - Graçanicë/Gracanica</b>											
618920-1525009	40523	Equipping of educational centre in Laplje Selo with the inventory and other	35,000	0	35,000	0	30,000	65,000	0	0	0
618920-1525015	40524	Construction of the gymnasium at the elementary school Miladin Mitic-Lapl	60,000	0	60,000	70,000	0	130,000	0	0	0
618920-1525017	40525	Installing of video surveillance in schools	30,000	0	30,000	0	10,000	40,000	0	0	0
618920-1525034	40526	Equipping of gyms with sport requisites and equipment	30,000	0	30,000	0	0	30,000	0	0	0
618920-1525116	40527	Construction of a youth center i Lepina	0	0	0	0	150,000	150,000	0	0	0
618920-1525117	40528	Renovation of the hall of culture in Caglavica	0	0	0	0	62,889	62,889	0	0	0
<b>Total - Secondary Education - Graçanicë/Gracanica</b>			<b>155,000</b>	<b>0</b>	<b>155,000</b>	<b>70,000</b>	<b>252,889</b>	<b>477,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>427,018</b>	<b>0</b>	<b>427,018</b>	<b>436,159</b>	<b>442,889</b>	<b>1,306,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Graçanicë/Gracanica</b>			<b>1,520,164</b>	<b>1,247,093</b>	<b>2,767,257</b>	<b>2,661,643</b>	<b>2,698,932</b>	<b>8,127,832</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>621000 - Dragash/Dragas</b>											
<b>621660 - Urban Planning and Environment</b>											
<b>663500 - Urban Planning and Inspection</b>											
621660-1524311	40529	The construction of roads and following infrastructure in Dragash	20,000	20,000	40,000	40,000	40,000	120,000	0	0	0
621660-1524358	40530	The construction of water supply Dragash-Sports field	5,000	15,000	20,000	20,000	20,000	60,000	0	0	0
621660-1524414	40531	Cofinancing the projects with donours	10,000	50,000	60,000	60,000	60,000	180,000	0	0	0
621660-1524425	40532	Construction of kindergarden in Dragash	107,804	42,196	150,000	150,000	150,000	450,000	0	0	0
621660-1524471	40533	Construction of sewage system in Dragash	0	9,462	9,462	100,000	100,000	209,462	0	0	0



621660-1524473	40534	Construction of sewage in industrial area	0	25,000	25,000	0	0	25,000	0	0
621660-1524591	40535	Construction of the road Dragash - Sports field	40,105	9,895	50,000	50,000	50,000	150,000	0	0
621660-1524597	40536	Road maintenance, municipality	30,000	0	30,000	52,390	52,391	134,781	0	0
621660-1524613	40537	Construction of town cemetery	0	15,000	15,000	0	0	15,000	0	0
621660-1524616	40538	Dragash water supply - continuation of the works	0	107,977	107,977	493,041	706,959	1,307,977	0	0
621660-1524620	40539	Supervising the works	30,000	0	30,000	0	0	30,000	0	0
621660-1524675	40540	Construction of roads in v. Zapllugje	60,000	0	60,000	0	0	60,000	0	0
621660-1524682	40541	Sewage in v. Zapllugje	40,000	0	40,000	0	0	40,000	0	0
621660-1524698	40542	Reconstruction of road Zapllugje - mountain	20,000	0	20,000	100,000	100,000	220,000	0	0
621660-1524705	40543	Sewage in v. Blaq	50,000	0	50,000	0	0	50,000	0	0
621660-1524711	40544	Reconstruction of roads in v. Blaq	20,000	0	20,000	100,000	100,000	220,000	0	0
621660-1524716	40545	Opening of a new road Bresane - mountain	45,000	0	45,000	100,000	100,000	245,000	0	0
621660-1524721	40546	The opening of the road in f. Cook	10,000	0	10,000	0	0	10,000	0	0
621660-1524752	40547	Reconstruction of roads in village Bresane	50,000	0	50,000	100,000	100,000	250,000	0	0
621660-1524766	40548	Reconstruction of roads in v. Kuklibeg	15,000	0	15,000	0	0	15,000	0	0
621660-1524780	40549	Sewage in v. Kuklibeg	20,000	0	20,000	0	0	20,000	0	0
621660-1524811	40550	Reconstruction of roads in v. Kuk	30,000	0	30,000	100,000	100,000	230,000	0	0
621660-1524815	40551	Reconstruction of roads in v. Zgatar	20,000	0	20,000	0	0	20,000	0	0
621660-1524823	40552	Reconstruction of roads in v.Brrut	20,000	0	20,000	0	0	20,000	0	0
621660-1524829	40553	Construction of road Zgatar-Gjerman	35,000	0	35,000	50,000	50,000	135,000	0	0
621660-1524840	40554	Opening of a new road towards the forrest in v.Brrut	40,000	0	40,000	50,000	50,000	140,000	0	0
621660-1524845	40555	Reconstruction of roads in v. Pllave	20,000	0	20,000	0	0	20,000	0	0
621660-1524871	40556	Construction of sewage at v. Plave	20,000	0	20,000	0	0	20,000	0	0
621660-1524872	40557	Reconstruction of roads in v. Pllajnik	10,000	0	10,000	0	0	10,000	0	0
621660-1524878	40558	Reconstruction of roads in v. Xerrxe	10,000	0	10,000	0	0	10,000	0	0
621660-1524882	40559	Reconstruction of roads in v. Rrenc	20,000	0	20,000	0	0	20,000	0	0
621660-1524885	40560	Reconstruction of roads in v. Shajne	40,000	0	40,000	100,000	100,000	240,000	0	0
621660-1524890	40561	Reconstruction of infrastructure in v. Shajne	10,000	0	10,000	0	0	10,000	0	0
621660-1524900	40562	Reconstruction of roads in v. Kapre	20,000	0	20,000	0	0	20,000	0	0
621660-1525037	40563	Reconstruction of roads in v. Bellobrad	15,000	0	15,000	0	0	15,000	0	0
621660-1525076	40564	Reconstruction of roads in v. Zym	15,000	0	15,000	0	0	15,000	0	0
621660-1525081	40565	Reconstruction of roads in v. Brezne	35,000	0	35,000	0	0	35,000	0	0
621660-1525085	40566	Opening the road Trokan-L.Breznes	50,000	0	50,000	0	0	50,000	0	0



621660-1525088	40567	Reconstruction of water supply reservoir in v. Buqe	7,000	0	7,000	0	0	7,000	0	0
621660-1525091	40568	Reconstruction of roads in v. Buqe	20,000	0	20,000	0	0	20,000	0	0
621660-1525152	40569	Reconstruction of roads in v. Kosave	15,000	0	15,000	0	0	15,000	0	0
621660-1525314	40570	Opening of new road Shajne - mountain	20,000	0	20,000	100,000	100,000	220,000	0	0
621660-1525315	40571	Construction of sewage in v.Buzes	15,000	0	15,000	0	0	15,000	0	0
621660-1525316	40572	Asphalting of the road in v. Baqka	120,000	0	120,000	50,000	50,000	220,000	0	0
621660-1525396	40573	Opening of new road Radesh - Mountain	10,000	0	10,000	50,000	50,000	110,000	0	0
621660-1525404	40574	Construction of the road Radesha-Leshtane	60,000	0	60,000	70,000	70,000	200,000	0	0
621660-1525406	40575	Reconstruction of roads in v.Leshtan	15,000	0	15,000	0	0	15,000	0	0
621660-1525408	40576	Reconstruction of roads in v. Lybevisht	10,000	0	10,000	0	0	10,000	0	0
621660-1525411	40577	Reconstruction of roads in v. Vranisht	20,000	0	20,000	0	0	20,000	0	0
621660-1525433	40578	Sewage and water supply in v. Glloboqica	15,000	0	15,000	0	0	15,000	0	0
621660-1525435	40579	Reconstruction of roads in v. Zlipotok	20,000	0	20,000	0	0	20,000	0	0
621660-1525436	40580	Reconstruction of the road in v. Rapqa	60,000	0	60,000	0	0	60,000	0	0
621660-1525437	40581	Reconstruction of the main square in v. Krstec	10,000	0	10,000	0	0	10,000	0	0
621660-1525438	40582	Sewage and water supply in v. Mlike	30,000	0	30,000	0	0	30,000	0	0
621660-1525439	40583	Construction of river banks in village Krusheve	30,000	0	30,000	0	0	30,000	0	0
621660-1525440	40584	Construction of sewerage and water supply at v. Restelice	100,000	0	100,000	311,300	333,615	744,915	0	0
621660-1525441	40585	The continuation of road construction in v. Restelica	120,000	0	120,000	200,000	200,000	520,000	0	0
621660-1525442	40586	Construction of river banks in v. Brod	45,000	0	45,000	0	0	45,000	0	0
Total - Urban Planning and Inspection			1,724,909	294,530	2,019,439	2,446,731	2,682,965	7,149,135	0	0
Total - Urban Planning and Environment			1,724,909	294,530	2,019,439	2,446,731	2,682,965	7,149,135	0	0
621730 - Primary Health Care										
735500 - Health Primary Care Services										
621730-1525443	40587	Medical Equipment	0	10,895	10,895	72,538	65,041	148,474	0	0
Total - Health Primary Care Services			0	10,895	10,895	72,538	65,041	148,474	0	0
Total - Primary Health Care			0	10,895	10,895	72,538	65,041	148,474	0	0
621850 - Culture, Youth, Sports										
850090 - Cultural Services - Dragash/Dragas										
621850-1524480	40588	Financing cultural, traditional, sport and gender activities (cofinancing)	0	30,000	30,000	100,000	100,000	230,000	0	0
Total - Cultural Services - Dragash/Dragas			0	30,000	30,000	100,000	100,000	230,000	0	0
Total - Culture, Youth, Sports			0	30,000	30,000	100,000	100,000	230,000	0	0
621920 - Education and Science										



920450 - Administration - Dragash/Drigas											
621920-1524475	40589	Reconstruction of some primary schools	72,538	0	72,538	72,538	72,538	217,614	0	0	0
621920-1525393	40590	Construction of school yard in v. Radesha	25,000	0	25,000	0	0	25,000	0	0	0
621920-1525398	40591	Construction of school yard in v. Brod	25,000	0	25,000	0	0	25,000	0	0	0
Total - Administration - Dragash/Drigas			122,538	0	122,538	72,538	72,538	267,614	0	0	0
Total - Education and Science			122,538	0	122,538	72,538	72,538	267,614	0	0	0
Total - Dragash/Drigas			1,847,447	335,425	2,182,872	2,691,807	2,920,544	7,795,223	0	0	0

622000 - Prizren/Prizren											
622163 - Administration and Personnel											
163100 - Administration - Prizren/Prizren											
622163-1111426	82432	Purchase of vehicles	0	60,000	60,000	40,000	40,000	140,000	0	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	0
622163-1215209	85437	Security and maintenance of facilities	0	30,000	30,000	40,000	40,000	110,000	0	0	0
622163-1215217	85439	Deeveloping the project for needs of municipal assembly	0	5,000	5,000	10,000	10,000	25,000	0	0	0
622163-1319787	87661	Maintenance and rennovation of Municipality facilities of the Town Hall in P	0	40,000	40,000	50,000	50,000	140,000	0	0	0
622163-1319807	87669	Maintenance of Memorail Complexes of KLA in Prizren Municipality	0	40,000	40,000	50,000	50,000	140,000	0	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	0
622163-1421861	89567	Reconstrution of complexes in the village Jeshkove	0	0	0	0	55,000	55,000	0	0	0
622163-1524502	40592	Continuation of the Martyrs` Memorial Cemetery in the Landovica Cemetery	0	250,000	250,000	150,000	0	400,000	0	0	0
622163-1524509	40593	Reconstruction of memorial blocks in the village Lez and Kushnin Vvri	0	0	0	0	60,000	60,000	0	0	0
622163-1524514	40594	Reconstruction of memorial blocks in the village Kabash	0	0	0	0	45,000	45,000	0	0	0
622163-1524519	40595	Supply of uniforms for officers receiving office in Prizren	0	30,000	30,000	35,000	40,000	105,000	0	0	0
622163-1524526	40596	Purchasing of the numbering system for waiting office	0	10,000	10,000	20,000	30,000	60,000	0	0	0
622163-1524528	40597	Training the staff for Municipal administration	0	10,000	10,000	15,000	15,000	40,000	0	0	0
622163-1524530	40598	Construction of the office of the registrar office in Gjonaj	0	50,000	50,000	0	0	50,000	0	0	0
622163-1524534	40599	Construction of the Registrar Office in Lubizhde te Qytetit	0	50,000	50,000	0	0	50,000	0	0	0
Total - Administration - Prizren/Prizren			0	595,000	595,000	440,000	470,000	1,505,000	0	0	0
Total - Administration and Personnel			0	595,000	595,000	440,000	470,000	1,505,000	0	0	0
622166 - Inspection											
166190 - Inspection - Prizren/Prizren											
622166-1215351	85441	Demolition of facilities	0	60,000	60,000	70,000	80,000	210,000	0	0	0
622166-1215354	85442	Removing facilities with temporary character	0	0	0	10,000	10,000	20,000	0	0	0



622166-1215359	85443	Interventions at the facilities that pose danger for citizens	0	10,000	10,000	10,000	10,000	30,000	0	0
622166-1215364	85444	Intervention at the municipal infrastructure where the inspectorate has access	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
622166-1524783	40600	Purchasing of two vehicles for inspection needs	0	40,000	40,000	20,000	20,000	80,000	0	0
Total - Inspection - Prizren/Prizren			0	140,000	140,000	140,000	150,000	430,000	0	0
Total - Inspection			0	140,000	140,000	140,000	150,000	430,000	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	400,000	1,200,000	0	0
622180-1111111	82459	Horizontal and vertical signalisation	180,000	0	180,000	200,000	200,000	580,000	0	0
622180-1111134	82463	Supply with gravel for non-asphalted roads	150,000	0	150,000	150,000	150,000	450,000	0	0
622180-1111219	82477	Summer and winter maintenance in the city and villages (cleaning the streets)	830,000	0	830,000	879,209	900,000	2,609,209	0	0
622180-1112860	82446	Installing the public lighting and renovation of existing lighting	220,000	0	220,000	250,000	300,000	770,000	0	0
622180-1214922	85447	Revitalization of square "Lidhja e Prizrenit"	115,000	0	115,000	0	0	115,000	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	20,000	0	20,000	30,000	40,000	90,000	0	0
622180-1215056	85459	Planting of tree seedlings	20,000	0	20,000	20,000	30,000	70,000	0	0
622180-1216587	87672	Increasing the capacity of drinking water in the city - PZ	396,536	0	396,536	0	0	396,536	0	0
622180-1216858	85471	Fixing holes in the asphalt and local roads	400,000	0	400,000	450,000	500,000	1,350,000	0	0
622180-1318631	87674	Sewage construction in the Quarter Bajram Curri	200,000	0	200,000	0	0	200,000	0	0
622180-1318829	87692	Construction of the local roads and sewage in Randobrave	67,424	0	67,424	0	0	67,424	0	0
622180-1319165	87700	construction of the water supply in Manastirica	0	0	0	150,000	0	150,000	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	100,000	100,000	0	0	100,000	0	0
622180-1421724	89569	Drafting projects	50,000	0	50,000	100,000	100,000	250,000	0	0
622180-1421726	89570	Administering the waste in Prizren	800,000	200,000	1,000,000	1,400,000	1,367,798	3,767,798	0	0
622180-1421727	89571	Studying the feasibility for various projects	30,000	0	30,000	50,000	50,000	130,000	0	0
622180-1421738	89575	Construction of the road at the quarter of KLA	100,000	0	100,000	0	0	100,000	0	0
622180-1421766	89580	Construction of the sewage in Caparc	30,000	0	30,000	0	0	30,000	0	0
622180-1421768	89581	Rehabilitation of the road in Manastirice	144,125	0	144,125	0	0	144,125	0	0
622180-1421769	89582	Rehabilitation of the roads in the quarter "Kurilla"	0	30,000	30,000	100,000	300,000	430,000	0	0
622180-1421783	89584	Construction of the local roads in Atmaxhe	100,000	0	100,000	0	0	100,000	0	0



622180-1421788	89586	Construction of the road Shpenadi - Caparc	42,296	0	42,296	0	0	42,296	0	0
622180-1421803	89593	Water supply construction Legend of of Malesi e re Korish	180,000	0	180,000	0	0	180,000	0	0
622180-1422295	89600	Construction of the road Zym-Lugishte Has Dedaj	100,000	0	100,000	0	0	100,000	0	0
622180-1523968	40602	Construction of roads in Korishe	120,000	0	120,000	0	0	120,000	0	0
622180-1523971	40601	Road construction and sewage in the " Battle of Pashtrikut " -Lagjja Arbane	0	70,000	70,000	0	0	70,000	0	0
622180-1523974	40603	The construction of local roads and sewage in the village Nashec	100,000	0	100,000	0	0	100,000	0	0
622180-1523977	40604	Construction of roads in Lybiqueve ( Highland `s Vrrinit )	50,000	0	50,000	0	0	50,000	0	0
622180-1523983	40605	Construction of roads in Poslisht	40,000	0	40,000	0	0	40,000	0	0
622180-1523990	40606	Construction of sewage system in Lubizhde Has	0	50,000	50,000	0	0	50,000	0	0
622180-1524004	40607	Construction of sewage in Mazrek , Phase II	0	50,000	50,000	0	0	50,000	0	0
622180-1524005	40608	Construction of sewage in the village Kojushe	0	20,000	20,000	0	0	20,000	0	0
622180-1524007	40609	Construction of roads in Medvec	40,000	0	40,000	0	0	40,000	0	0
622180-1524011	40610	Construction of roads in Mazrek	50,000	0	50,000	0	0	50,000	0	0
622180-1524015	40611	Construction of local roads in Dedaj	0	30,000	30,000	0	0	30,000	0	0
622180-1524016	40612	Construction of roads in the village Billushe	0	50,000	50,000	0	0	50,000	0	0
622180-1524017	40613	The construction of local roads and retaining wall in Muradem	50,000	0	50,000	0	0	50,000	0	0
622180-1524023	40614	Construction of roads in the village Novake - quarter Palushi	50,000	0	50,000	0	0	50,000	0	0
622180-1524049	40615	Rehabilitation of roads in Korishe	80,000	0	80,000	0	0	80,000	0	0
622180-1524052	40616	Construction of roads in Pirana	50,000	0	50,000	0	0	50,000	0	0
622180-1524053	40617	Construction of roads in Velezhe	0	50,000	50,000	0	0	50,000	0	0
622180-1524055	40618	Construction of roads in Bregdri	0	50,000	50,000	0	0	50,000	0	0
622180-1524057	40619	Construction of roads in Prizren Lubizhde	0	50,000	50,000	0	0	50,000	0	0
622180-1524059	40620	Construction of roads in Mala Krusa	30,000	0	30,000	50,000	0	80,000	0	0
622180-1524083	40621	Regulation of river in Zojz	20,000	0	20,000	0	0	20,000	0	0
622180-1524086	40622	Fixing the park in Dardania	0	40,000	40,000	0	0	40,000	0	0
622180-1524106	40623	Regulation of river in Landovice	80,000	0	80,000	0	0	80,000	0	0
622180-1524111	40624	Building slopes in Prizren	0	20,000	20,000	0	0	20,000	0	0
622180-1524126	40625	Construction of sewage wastewater in Gjonaj	0	50,000	50,000	0	0	50,000	0	0
622180-1524128	40626	Construction of drinking water reservoir in the village Gjonaj	0	50,000	50,000	0	0	50,000	0	0
622180-1524131	40627	Construction of sewerage and roads in the village Has Kaba	0	50,000	50,000	0	0	50,000	0	0
622180-1524154	40628	Enhancing the capacity of drinking water in Krajk	0	50,000	50,000	0	0	50,000	0	0
622180-1524157	40629	Construction of sewage in Gorozhup	0	30,000	30,000	0	0	30,000	0	0
622180-1524158	40630	Construction of roads in Zojz	30,000	0	30,000	0	0	30,000	0	0





622180-1524167	40631	Construction of local roads in the Lower Serbica	50,000	0	50,000	0	0	50,000	0	0
622180-1524173	40632	Construction of sewerage and water supply system in Pirana	70,000	0	70,000	0	0	70,000	0	0
622180-1524178	40633	Building pool drinking water accumulating in Randobrava	100,000	0	100,000	0	0	100,000	0	0
622180-1524185	40634	Fixing the protective wall in Mushnikova	0	15,000	15,000	0	0	15,000	0	0
622180-1524193	40635	Enhancing the capacity of drinking water in Zhur	110,000	0	110,000	0	0	110,000	0	0
622180-1524195	40636	Construction of sewerage and road in " the rock " in Zhur	0	70,000	70,000	0	0	70,000	0	0
622180-1524197	40637	Construction of the bridge in the village Shpenadi	0	30,000	30,000	0	0	30,000	0	0
622180-1524199	40638	Construction of the road " Old " in Jeshkove	0	40,000	40,000	0	0	40,000	0	0
622180-1524204	40639	Adding in the neighborhood drinking water " March 11 " and neighborhood	0	50,000	50,000	0	0	50,000	0	0
622180-1524206	40640	Construction of sewerage , water supply and rehabilitation of roads in Nen	0	60,000	60,000	0	0	60,000	0	0
622180-1524209	40641	Construction of roads in Grazhdanik	30,000	0	30,000	0	0	30,000	0	0
622180-1524213	40642	Construction of sewerage , water supply and roads Tusus	0	120,000	120,000	0	0	120,000	0	0
622180-1524224	40643	Construction of the monument to the nation in two Deshmoret village squa	20,000	0	20,000	0	0	20,000	0	0
622180-1524229	40644	Construction of road with asphalt in Romaje	0	30,000	30,000	0	0	30,000	0	0
622180-1524233	40645	Regulation of the Lumbardhi bed	0	200,000	200,000	0	0	200,000	0	0
622180-1524236	40646	Construction of the road in the Quarter "Boka"	7,000	23,000	30,000	0	0	30,000	0	0
622180-1524289	40647	Construction of the road Serbice e Poshtme-Serbice e Eperme	0	0	0	300,000	0	300,000	0	0
622180-1524290	40648	Construction of local roads in the village Kraj	0	0	0	80,000	0	80,000	0	0
622180-1524291	40649	Construction of the pavements in Gjonaj	0	0	0	70,000	0	70,000	0	0
622180-1524294	40650	Construction of the local roads in the village Goruzhup	0	0	0	50,000	0	50,000	0	0
622180-1524296	40651	Treatment of sewage waters-collector in the Toplluha River	0	0	0	200,000	300,000	500,000	0	0
622180-1524300	40652	Construction of pavements in Pirane	0	0	0	50,000	0	50,000	0	0
622180-1524301	40653	Construction o local roads in Randobrave	0	0	0	70,000	0	70,000	0	0
622180-1524305	40654	Construction of local roads in Mushnikove	0	0	0	50,000	0	50,000	0	0
622180-1524314	40655	Construction of roads with concrete elements in Vermice	0	0	0	50,000	0	50,000	0	0
622180-1524315	40656	Re-opening and rehabilitation of roads at the Quarter "11 Marsi"	0	0	0	50,000	0	50,000	0	0
622180-1524319	40657	Widening of the road in the village Lybiqueve	0	0	0	100,000	0	100,000	0	0
622180-1524323	40658	Construction of the road Zojz-Smaq	0	0	0	400,000	0	400,000	0	0
622180-1524327	40659	Construction of the road infrastructure "De Rada" (at the ring road) - Tabak	0	0	0	500,000	500,000	1,000,000	0	0
622180-1524332	40660	Construction of the road infrastructure "Remzi Ademaj" (Tabakhane-Leagu	0	0	0	500,000	500,000	1,000,000	0	0
622180-1524336	40661	Construction of the pavements in the village Kraj	0	0	0	0	50,000	50,000	0	0
622180-1524340	40662	Regulation of the protection river bed in Mushnikove	0	0	0	0	100,000	100,000	0	0
622180-1524343	40663	Construction of roads with concrete elements in Dobrushte	0	0	0	0	70,000	70,000	0	0





622180-1524346	40664	Construction of roads with concrete elements in Malesi te re	0	0	0	0	50,000	50,000	0	0
622180-1524348	40665	Construction of small roads in the village Jeshkove	0	0	0	0	30,000	30,000	0	0
622180-1524351	40666	Broadening the road Arbane-Landovice phase I	0	0	0	0	700,000	700,000	0	0
622180-1524402	40667	Construction of roads and sewage at the quarter Bajram Curri	0	100,000	100,000	0	0	100,000	0	0
622180-1524407	40668	Construction of sewage in the village Malesi te re	0	0	0	70,000	0	70,000	0	0
622180-1524420	40669	Construction and broadening of the old KFOR transit road (Baruthane)	0	0	0	859,166	930,000	1,789,166	0	0
622180-1524423	40670	Expropriation of properties for construction of sewage plant in Vlashnje	800,000	200,000	1,000,000	1,000,000	1,200,000	3,200,000	0	0
622180-1524539	40671	Construction of roads, sewage, water supply and other projects with partici	342,432	2,611	345,043	800,000	900,000	2,045,043	0	0
622180-1524546	40672	Construction of roads at the quarter Vorfaj, Bislimaj in the direction Grazhd	50,000	0	50,000	0	0	50,000	0	0
622180-1524549	40673	Construction of sewage system at the quarter Osmanaj and Bislimaj in Kot	25,000	15,000	40,000	0	0	40,000	0	0
622180-1524551	40674	Drafting the project for construction of the town's ring road	10,000	0	10,000	0	0	10,000	0	0
622180-1524554	40675	Construction of water supply in Llokvice and Recane	15,000	0	15,000	0	0	15,000	0	0
622180-1524556	40676	Supply with stone cubes in Nebregosht and Jabllanice	15,000	0	15,000	0	0	15,000	0	0
622180-1524562	40677	Construction of the protection wall in Nebregosht	10,000	0	10,000	0	0	10,000	0	0
622180-1524566	40678	Construction of the sewage in Novoselan	15,000	0	15,000	0	0	15,000	0	0
622180-1524568	40679	Regulating the small roads with stone cubes in Lubinje te Poshtme and Ge	20,000	0	20,000	0	0	20,000	0	0
622180-1524576	40680	Construction of the sewage in Planeje	0	40,000	40,000	0	0	40,000	0	0
622180-1525115	40681	Construction of roads in Planeje	0	0	0	70,000	0	70,000	0	0
<b>Total - Road Infrastructure - Prizren/Prizren</b>			<b>8,054,813</b>	<b>2,135,611</b>	<b>10,190,424</b>	<b>9,598,375</b>	<b>9,767,798</b>	<b>29,556,597</b>	<b>0</b>	<b>0</b>
<b>184140 - Firefighters and Inspection</b>										
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	5,000	5,000	10,000	10,000	25,000	0	0
622180-1422403	89602	Drafting the plan for emergency reaction	0	0	0	20,000	20,000	40,000	0	0
622180-1422404	89603	Fire equipment by special vehicles	0	160,000	160,000	180,000	200,000	540,000	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
622180-1524493	40682	Maintenance of two shelters at the quarter Ortakoll	0	5,000	5,000	5,000	5,000	15,000	0	0
622180-1524522	40683	Feasibility study for lightening protection	0	40,000	40,000	0	0	40,000	0	0
<b>Total - Firefighters and Inspection</b>			<b>0</b>	<b>245,000</b>	<b>245,000</b>	<b>255,000</b>	<b>275,000</b>	<b>775,000</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>8,054,813</b>	<b>2,380,611</b>	<b>10,435,424</b>	<b>9,853,375</b>	<b>10,042,798</b>	<b>30,331,597</b>	<b>0</b>	<b>0</b>
<b>622195 - Municipal office of communities and returns</b>										
<b>195500 - Municipal office of communities and returns</b>										
622195-1524880	40684	Supply with construction material for social cases	0	40,000	40,000	40,000	40,000	120,000	0	0



Total - Municipal office of communities and returns				0	40,000	40,000	40,000	40,000	120,000	0	0
Total - Municipal office of communities and returns				0	40,000	40,000	40,000	40,000	120,000	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	20,000	20,000	40,000	40,000	100,000	0	0
622470-1421711	89607	Subvention of 800 ha by the corn seeds		0	45,000	45,000	0	0	45,000	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		9,300	0	9,300	0	0	9,300	0	0
622470-1421884	89613	Repairation of water dams and land drainage		0	0	0	120,000	0	120,000	0	0
622470-1524119	40685	Subsidized wheat seed to farmers of Prizren		12,000	108,000	120,000	120,000	120,000	360,000	0	0
622470-1524134	40686	Construction of irrigation canal betonik " Gurres fields " Zur		0	75,000	75,000	0	0	75,000	0	0
622470-1524148	40687	Construction of the dam and the drainage of land -Grazhdanik - Dedaj		0	55,000	55,000	0	0	55,000	0	0
622470-1524150	40688	Soil Fertility and recommendation for manures		0	25,000	25,000	35,000	35,000	95,000	0	0
622470-1524155	40689	Supply of 10 tons of food for fish - five fish ponds		0	15,000	15,000	20,000	20,000	55,000	0	0
622470-1524166	40690	Increase the participation of 30 greenhouses ( 500 m2 , 240 m2 and 144 m2)		0	70,000	70,000	70,000	95,000	235,000	0	0
622470-1524259	40691	Expanding the irrigation system for the villages in MC - Prizren		0	0	0	0	120,000	120,000	0	0
622470-1524374	40692	Rehabilitation of the irrigation dam in the village Serbice e Poshtme		0	10,000	10,000	0	0	10,000	0	0
Total - Agriculture - Prizren/Prizren				21,300	500,000	521,300	482,000	507,000	1,510,300	0	0
Total - Agriculture, Forestry and Rural Development				21,300	500,000	521,300	482,000	507,000	1,510,300	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	10,000	10,000	20,000	20,000	50,000	0	0
622480-1111462	82518	Small projects inside the directorate		0	40,000	40,000	20,000	20,000	80,000	0	0
622480-1215493	85485	Urban funnriture - standing points for sale of tourist products		0	0	0	20,000	20,000	40,000	0	0
622480-1319824	87726	Project for the Information Tourism center		0	0	0	20,000	20,000	40,000	0	0
622480-1319832	87727	Construction of road infrastructure, water supply, sewage and power instal		100,000	50,000	150,000	150,000	150,000	450,000	0	0
622480-1319854	87728	Lightening of monumntal facilities		0	10,000	10,000	20,000	20,000	50,000	0	0
622480-1319859	87730	Rehabilitation of facades in the Historical Center of Prizren		0	20,000	20,000	40,000	40,000	100,000	0	0
622480-1319861	87731	Maintenance of mountain paths		0	0	0	20,000	20,000	40,000	0	0
622480-1319864	87734	Organizing fairs		0	30,000	30,000	20,000	20,000	70,000	0	0
622480-1421863	89614	Drafig the projects		0	10,000	10,000	10,000	10,000	30,000	0	0



622480-1524744	40693	Project for construction of tourist parks in Zhur, Has and Zhupa Valley	0	20,000	20,000	10,000	10,000	40,000	0	0
622480-1524746	40694	Construction of museum tower in the village Jeshkove	0	30,000	30,000	50,000	50,000	130,000	0	0
622480-1524748	40695	Designing and printing of promotion materials	0	15,000	15,000	14,000	15,000	44,000	0	0
622480-1524753	40696	Opening the mountainous road for rural tourism development in Zhur	0	30,000	30,000	50,000	50,000	130,000	0	0
622480-1524754	40697	Regulating the environment at the mountainous house in Struzhe	0	30,000	30,000	20,000	20,000	70,000	0	0
622480-1524756	40698	Construction of the mountainous house in Kopana vode	0	15,000	15,000	15,000	15,000	45,000	0	0
622480-1524761	40699	Construction of the parish guesthouse, museum house in Zym	0	30,000	30,000	20,000	20,000	70,000	0	0
622480-1524763	40700	Construction of the path along Drinit Bardhe in Gjonaj	0	30,000	30,000	20,000	20,000	70,000	0	0
622480-1524767	40701	Drafting the strategic plan for economic development and tourism	0	0	0	10,000	10,000	20,000	0	0
622480-1524773	40702	Restoration of facades into small tourist roads	0	30,000	30,000	0	0	30,000	0	0
622480-1524774	40703	Construction of tourist park in Nashec	0	30,000	30,000	30,000	100,000	160,000	0	0
Total - Tourism - Prizren/Prizren			100,000	430,000	530,000	579,000	650,000	1,759,000	0	0
Total - Economic Development			100,000	430,000	530,000	579,000	650,000	1,759,000	0	0
622650 - Cadastre and Geodesy										
650500 - Cadastre Services - Prizren/Prizren										
622650-1524713	40704	Archive inventory	0	4,000	4,000	10,000	10,000	24,000	0	0
622650-1524729	40705	Supply with GPS for cadastre measurements	0	15,000	15,000	15,000	15,000	45,000	0	0
622650-1524732	40706	Controller and jalon fo GPS	0	4,000	4,000	0	0	4,000	0	0
622650-1524734	40707	Electronic parts for geodesy	0	5,000	5,000	0	0	5,000	0	0
622650-1524736	40708	Servicing geodesy apparutusses	0	5,000	5,000	0	0	5,000	0	0
622650-1524738	40709	License of geodesy software	0	2,000	2,000	10,000	10,000	22,000	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										
622660-1319813	87740	Drafting and strategic evaluation for the environment of Development Muni	0	120,000	120,000	120,000	120,000	360,000	0	0
622660-1319823	87745	Drafting the regulatory where it will be constructed the university	0	50,000	50,000	0	0	50,000	0	0
622660-1319829	87746	Treatment of facilities by historic-cultural values (restauration, conservator	0	100,000	100,000	50,000	50,000	200,000	0	0
622660-1319833	87747	Rehabilitation of the Hitoriaal Center in Prizren in the field of cultural-histor	0	0	0	30,000	40,000	70,000	0	0
622660-1319838	87749	Continuation of plastering the facades and rennovation of town's roofs	0	0	0	20,000	20,000	40,000	0	0
622660-1421960	89615	Restauration of the sub-castle	0	0	0	0	80,000	80,000	0	0
622660-1421961	89616	Construction Stadium in Boka Boka	0	0	0	0	110,000	110,000	0	0
622660-1422493	89618	Drafting the project for restauration of the bridge of Arasta	0	20,000	20,000	120,000	0	140,000	0	0



622660-1524687	40710	Drafting and implementation and regulatory plans-re-partianilization	0	35,000	35,000	50,000	0	85,000	0	0
622660-1524696	40711	Restoration of small roads at the historic center	0	50,000	50,000	0	0	50,000	0	0
622660-1524700	40712	Drafting of zone`s maps of the Municipality according to PZHK	0	70,000	70,000	90,000	70,000	230,000	0	0
622660-1524708	40713	Green corners in some parts of the town	0	25,000	25,000	20,000	10,000	55,000	0	0
<b>Total - Spatial and Regulatory Planning - Prizren/Prizren</b>			<b>0</b>	<b>470,000</b>	<b>470,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,470,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>0</b>	<b>470,000</b>	<b>470,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,470,000</b>	<b>0</b>	<b>0</b>
<b>622730 - Primary Health Care</b>										
<b>736000 - Health Primary Care Services</b>										
622730-1318273	87754	Dentistry chair	0	0	0	0	35,000	35,000	0	0
622730-1319786	87773	Purchasing the emergency vehicle with supporting parts	0	0	0	0	45,000	45,000	0	0
622730-1420905	89620	Suplay Inventory	20,000	0	20,000	20,000	50,000	90,000	0	0
622730-1420910	89621	Medical equipment	65,000	0	65,000	30,000	40,000	135,000	0	0
622730-1420911	89622	Dentistry equipment	10,000	0	10,000	10,000	20,000	40,000	0	0
622730-1420919	89623	Maintenance and renovations for primary health care facilities in Prizren	110,858	0	110,858	150,861	162,858	424,577	0	0
622730-1420922	89624	Van for Dyalises	35,000	0	35,000	30,000	0	65,000	0	0
622730-1420931	89625	Plastering of internal and external (health premises)	20,000	0	20,000	20,000	20,000	60,000	0	0
622730-1420943	89626	Laboratory equipment	40,000	0	40,000	40,000	40,000	120,000	0	0
622730-1420945	89627	Construction of HFC at the quarter in Kurille	100,000	0	100,000	0	0	100,000	0	0
622730-1420948	89628	Electrical equipment PC	15,000	0	15,000	15,000	20,000	50,000	0	0
622730-1421013	89634	Construction of social premise and martyr`s families	0	0	0	183,266	283,144	466,410	0	0
622730-1421017	89635	Other equipment	27,000	0	27,000	20,000	30,000	77,000	0	0
622730-1421020	89636	Apparatus for the x-ray - ultra-sound cabinet	0	0	0	50,000	0	50,000	0	0
622730-1421022	89637	Complete renovation of the HFC roof	0	0	0	117,000	0	117,000	0	0
622730-1524255	40714	Elevators in the emergency assistant level in QKMF and QMF-1	100,000	0	100,000	0	0	100,000	0	0
622730-1524260	40715	Construction of AMF in the village Vermice	0	0	0	40,000	0	40,000	0	0
622730-1524268	40716	Construction of AMF in the village Kobaj	0	0	0	0	40,000	40,000	0	0
622730-1524274	40717	Construction of AMF in the village Qendrese	0	0	0	0	40,000	40,000	0	0
<b>Total - Health Primary Care Services</b>			<b>542,858</b>	<b>0</b>	<b>542,858</b>	<b>726,127</b>	<b>826,002</b>	<b>2,094,987</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>542,858</b>	<b>0</b>	<b>542,858</b>	<b>726,127</b>	<b>826,002</b>	<b>2,094,987</b>	<b>0</b>	<b>0</b>
<b>622755 - Social and Residential Services</b>										
<b>755460 - Social Services</b>										
622730-1421068	89640	Purchasing of a vehicle of CSW	0	0	0	20,000	0	20,000	0	0
622730-1421070	89641	Supply of construction material for renovation - construction of some house	150,000	50,000	200,000	0	150,000	350,000	0	0



622730-1421077	89643	Drafting of small projects	0	20,000	20,000	0	0	20,000	0	0
622730-1421078	89644	Construction of the second premise of CSW	0	0	0	100,000	100,000	200,000	0	0
622755-1524485	40718	Construction of elderly peoples` house	0	0	0	100,000	100,000	200,000	0	0
622755-1524511	40719	Construction of the new re-socialism for children and youth with social r	0	0	0	80,000	30,000	110,000	0	0
622755-1524527	40720	Purchasing computers for QPS	0	3,000	3,000	0	2,000	5,000	0	0
622755-1524547	40721	Renovation of the third floor of the QPS premise for archiving	0	40,000	40,000	0	0	40,000	0	0
622755-1524577	40722	Supply with air conditioning for offices	0	5,000	5,000	0	0	5,000	0	0
622755-1524581	40723	Supplying with material for emergency cases	0	40,000	40,000	0	0	40,000	0	0
622755-1525077	40724	Construction of residential flats for the martyrs` families, war invalids, veter	300,000	200,000	500,000	500,000	500,000	1,500,000	0	0
622755-1525079	40725	Covering the expenses of burial of persons who are poor	0	40,000	40,000	0	0	40,000	0	0
<b>Total - Social Services</b>			<b>450,000</b>	<b>398,000</b>	<b>848,000</b>	<b>800,000</b>	<b>882,000</b>	<b>2,530,000</b>	<b>0</b>	<b>0</b>
<b>Total - Social and Residential Services</b>			<b>450,000</b>	<b>398,000</b>	<b>848,000</b>	<b>800,000</b>	<b>882,000</b>	<b>2,530,000</b>	<b>0</b>	<b>0</b>
<b>622850 - Culture, Youth, Sports</b>										
<b>850100 - Cultural Services - Prizren/Prizren</b>										
622850-1215276	85519	Drafting of projects	20,000	0	20,000	20,000	20,000	60,000	0	0
622850-1215279	85520	Building a Culture Centre in Hoqe	50,000	28,500	78,500	0	0	78,500	0	0
622850-1215286	85524	Construction of sports terrain Medvec	50,000	50,000	100,000	100,000	0	200,000	0	0
622850-1215944	85528	Renovation and maintenance of existing cultural and sports facilities	50,000	0	50,000	60,000	60,000	170,000	0	0
622850-1319883	87783	Construction of the sports pitch in Serbice e Poshtme	50,000	50,000	100,000	100,000	100,000	300,000	0	0
622850-1319887	87787	Organizing traditional festivals - Zambaku, butterfly, rock live	0	40,000	40,000	50,000	50,000	140,000	0	0
622850-1319891	87791	Construction of sports pitches	0	0	0	100,000	150,000	250,000	0	0
622850-1422313	89649	Construction of the cultural sports center in Pirane	0	0	0	120,000	100,000	220,000	0	0
622850-1524575	40726	Construction of the Library (regional) in Prizren	100,000	40,000	140,000	140,000	140,000	420,000	0	0
622850-1524640	40727	Construction of the Bosniac youth cultural center	0	50,000	50,000	50,000	50,000	150,000	0	0
622850-1524642	40728	Construction of Turkish youth cultural center	100,000	50,000	150,000	0	0	150,000	0	0
622850-1524686	40729	Inventory of existing premises	30,000	0	30,000	30,000	30,000	90,000	0	0
622850-1524694	40730	Project of laureates of the year	0	10,000	10,000	10,000	10,000	30,000	0	0
622850-1524703	40731	Supply with requisites	0	31,500	31,500	30,000	40,000	101,500	0	0
622850-1524710	40732	Project development policies of culture	150,000	100,000	250,000	250,000	250,000	750,000	0	0
622850-1524714	40733	Construction of cultural center in Krushe te vogel	0	0	0	0	100,000	100,000	0	0
<b>Total - Cultural Services - Prizren/Prizren</b>			<b>600,000</b>	<b>450,000</b>	<b>1,050,000</b>	<b>1,060,000</b>	<b>1,100,000</b>	<b>3,210,000</b>	<b>0</b>	<b>0</b>
<b>850900 - Sports and Recreation - Prizren/Prizren</b>										
622850-1524718	40734	Construction of sports pitches in Nebregoshte	0	0	0	40,000	0	40,000	0	0



Total - Sports and Recreation - Prizren/Prizren				0	0	0	40,000	0	40,000	0	0
Total - Culture, Youth, Sports				600,000	450,000	1,050,000	1,100,000	1,100,000	3,250,000	0	0
622920 - Education and Science											
920500 - Administration - Prizren/Prizren											
622920-1422147	89658	Drafting various projects for school premises		46,451	0	46,451	30,000	50,000	126,451	0	0
622920-1422472	89677	Internal and external plastering of school premises		0	0	0	100,000	60,000	160,000	0	0
622920-1422508	89685	Supply with sports equipment for gyms of physical training		30,000	0	30,000	0	50,000	80,000	0	0
622920-1422540	89693	Construction of the parter of the sports playground at the school "Gjon Buz		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	50,000	0	50,000	0	0
622920-1524295	40735	Construction of the annex of the school premise "Gjon Buzuku" in Zhur		0	0	0	150,000	0	150,000	0	0
622920-1524297	40736	Construction of the school premise "Pllanjane" in Pllanjan		0	0	0	175,000	0	175,000	0	0
622920-1524341	40737	Activities on school premise infrastructure		0	50,000	50,000	0	0	50,000	0	0
622920-1524918	40738	Construction of school premise (phase two) "Dy Deshmoret" in Pirane		100,000	100,000	200,000	200,000	0	400,000	0	0
622920-1524921	40739	Construction of school premise (phase three) "Pjeter Budi" inDedaj		37,000	0	37,000	0	0	37,000	0	0
622920-1524923	40740	Construction of the physical training gym at the school "Ekrem Rexha" in L		0	0	0	0	250,000	250,000	0	0
622920-1524925	40741	Plastering the thermal facade at the premise of "Luciano Motroni" inPrizren		0	0	0	0	30,000	30,000	0	0
622920-1524926	40742	Installation of the central heating at the school "Shtjefen Gjeqovi" inZym		0	0	0	0	30,000	30,000	0	0
622920-1524927	40743	Construction of the new school premise "Leke Dukagjini" in Prtizren		50,000	50,000	100,000	0	0	100,000	0	0
622920-1524929	40744	Construction of the physical training gym "Izvor" in Lubinje e Eperme		0	0	0	0	200,000	200,000	0	0
622920-1524932	40745	Construction of the new premise "Zef Lush Marku" inVelezhe		100,000	100,000	200,000	175,000	0	375,000	0	0
622920-1524933	40746	Construction of the new sports gym "Luigj Gurakuqi" in Nashec		0	0	0	0	250,000	250,000	0	0
622920-1524934	40747	Installation of the central heating at the school "Deshmoret e Verrinit" in B		0	0	0	0	30,000	30,000	0	0
622920-1524935	40748	Installation of the central heating at the school "Deshmoret e Hasit" Kabas		0	0	0	40,000	0	40,000	0	0
622920-1524939	40749	Construction of the new school premise "Ekrem Rexha" in Novoselan		0	0	0	0	250,000	250,000	0	0
622920-1524940	40750	Installation of the central heating at the school "Besim Nrecaj" in Lutogllave		0	0	0	40,000	0	40,000	0	0
622920-1524942	40751	Changing the roof of the school "Leke Dukagjini" in Prizren		0	0	0	0	80,000	80,000	0	0
622920-1524943	40752	Construction of the warehouse for the premise "25 Maji" in Lubinje e Posht		0	0	0	0	5,000	5,000	0	0
622920-1524948	40753	Construction of the new school premise "Ardhmeria" in Landovice		0	100,000	100,000	175,000	0	275,000	0	0
622920-1524952	40754	Renovation of the musical school premise "Lorenc Antoni" in Prizren		0	0	0	0	200,000	200,000	0	0
622920-1524957	40755	Construction of the new school premise "Pjeter Mazrreku" in Mazrre		0	100,000	100,000	175,000	0	275,000	0	0
622920-1524960	40756	Working on sports playgrounds at the school "Shtjefen Gjeqovi" in Bregdri		0	0	0	0	20,000	20,000	0	0
622920-1524961	40757	Regulation of the schools courtyard "Vellezerit Frasheri" in Planeje		0	0	0	0	20,000	20,000	0	0
622920-1524962	40758	Working the sports playgrounds at the school "Leke Dukagjini" in Prizren		0	0	0	0	50,000	50,000	0	0



622920-1524964	40759	Working on the premise fence of the school "Nazim Kokollari" in Prizren	30,000	0	30,000	0	0	30,000	0	0
622920-1524966	40760	Working on the thermal facade of the school premise "Meto Bajraktari" in F	20,000	0	20,000	0	0	20,000	0	0
622920-1524972	40761	Working on the sports playground at the school "Mati Logoreci" in Prizren	0	0	0	0	50,000	50,000	0	0
622920-1524976	40762	Installation of the central heating at the school "Mit'hat Frasheri" in Krajk	30,000	0	30,000	0	0	30,000	0	0
622920-1524977	40763	Installation of the central heating at the school "Leke Dukagjini" in Petrove	30,000	0	30,000	0	0	30,000	0	0
622920-1524978	40764	Installation of the central heating at the school "Gjon Buzuku" in Romaje	30,000	0	30,000	0	0	30,000	0	0
622920-1524980	40765	Working of the school's courtyard fence "Mati Logoreci" in Prizren	40,000	0	40,000	0	0	40,000	0	0
622920-1524983	40766	Working of the thermal facade for the school premise "Sinan Thaqi" in Zojz	0	0	0	30,000	0	30,000	0	0
622920-1524986	40767	Working the sports playground at the school "Brigada 125" in Medvec	0	0	0	40,000	0	40,000	0	0
622920-1524987	40768	Working the thermal facade at the school premise "Abdyl Frasheri" in Prizr	0	0	0	50,000	0	50,000	0	0
622920-1524989	40769	Installation of the central heating at the school "Sharr" in Jabllanice	40,000	0	40,000	0	0	40,000	0	0
622920-1524991	40770	Construction of the new school premise (part two) "Ekrem Rexha" in Gern	50,000	100,000	150,000	0	0	150,000	0	0
622920-1524997	40771	Working of the school's courtyard fence "Nazim Buduri" in Jeshkove	10,000	0	10,000	0	0	10,000	0	0
622920-1524998	40772	Working the protection courtyard wall "Manastirica" ne Manastirice	20,000	0	20,000	0	0	20,000	0	0
622920-1525000	40773	Working the courtyard fence and the sports playground at the school "Her	20,000	0	20,000	0	0	20,000	0	0
622920-1525002	40774	Construction of the pre-school premise in Zhur	0	0	0	100,000	100,000	200,000	0	0
622920-1525003	40775	Changing doors and windows at the school "Mushnikova" in Mushnikove	0	0	0	30,000	0	30,000	0	0
<b>Total - Administration - Prizren/Prizren</b>			<b>683,451</b>	<b>600,000</b>	<b>1,283,451</b>	<b>1,600,000</b>	<b>1,725,000</b>	<b>4,608,451</b>	<b>0</b>	<b>0</b>
<b>932700 - Primary Education - Prizren/Prizren</b>										
622920-1422146	89657	Supply with school inventory	30,000	0	30,000	50,000	50,000	130,000	0	0
622920-1422153	89660	Construcion of the school premise "third phase" Gjonaj Has	50,000	0	50,000	0	0	50,000	0	0
622920-1524944	40776	Construction of the new school premise "Bajram Curri" in Lukije	100,000	0	100,000	150,000	0	250,000	0	0
622920-1524946	40777	Construction of the sports gym at the school "Fatmir Berisha" in Prizren	100,000	0	100,000	0	150,000	250,000	0	0
622920-1524970	40778	Construction of the sports gym at the school "Deshmoret e Zhurit" in Zhur	100,000	0	100,000	0	0	100,000	0	0
622920-1524973	40779	Installation of the central heating at the school "Pjeter Mazrreku" in Kojush	28,549	0	28,549	0	0	28,549	0	0
622920-1524994	40780	Construction of the sports gym at the school "Haziz Tolaj" in Prizren	100,000	0	100,000	0	0	100,000	0	0
622920-1524999	40781	Construction of the sports gym at the school "Deshmoret e Kabashit" in Ko	70,000	0	70,000	100,000	0	170,000	0	0
<b>Total - Primary Education - Prizren/Prizren</b>			<b>578,549</b>	<b>0</b>	<b>578,549</b>	<b>300,000</b>	<b>200,000</b>	<b>1,078,549</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>1,262,000</b>	<b>600,000</b>	<b>1,862,000</b>	<b>1,900,000</b>	<b>1,925,000</b>	<b>5,687,000</b>	<b>0</b>	<b>0</b>
<b>Total - Prizren/Prizren</b>			<b>11,030,971</b>	<b>6,038,611</b>	<b>17,069,582</b>	<b>16,595,502</b>	<b>17,127,800</b>	<b>50,792,884</b>	<b>0</b>	<b>0</b>

**623000 - Rahovec/Orahovac**

**623163 - Administration and Personnel**





<b>163110 - Administration - Rahovec/Orahovac</b>											
623163-1524802	40782	Construction of country offices in the Municipality	22,866	0	22,866	20,000	0	42,866	0	0	0
623163-1524803	40783	Projects with co Administration	0	6,000	6,000	6,000	10,000	22,000	0	0	0
623163-1524804	40784	Reconstruction of Municipal Administration facilities	18,000	0	18,000	10,000	10,000	38,000	0	0	0
623163-1524810	40785	Siege of country offices and regulation	0	7,000	7,000	5,000	10,000	22,000	0	0	0
623163-1524842	40786	Information technology equipme	0	15,000	15,000	10,000	20,000	45,000	0	0	0
<b>Total - Administration - Rahovec/Orahovac</b>			<b>40,866</b>	<b>28,000</b>	<b>68,866</b>	<b>51,000</b>	<b>50,000</b>	<b>169,866</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Administration and Personnel</b>			<b>40,866</b>	<b>28,000</b>	<b>68,866</b>	<b>51,000</b>	<b>50,000</b>	<b>169,866</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>623166 - Inspection</b>											
<b>166210 - Inspection - Rahovec/Orahovac</b>											
623166-1524847	40787	Demolition of honor. without permission and intervention in risk facilities to	0	15,000	15,000	15,000	15,000	45,000	0	0	0
623166-1524857	40788	Vertical and horizontal signaling pathways	10,000	0	10,000	20,000	20,000	50,000	0	0	0
623166-1524896	40789	Reconstruction of roads countryside town	0	10,000	10,000	0	0	10,000	0	0	0
<b>Total - Inspection - Rahovec/Orahovac</b>			<b>10,000</b>	<b>25,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Inspection</b>			<b>10,000</b>	<b>25,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>623175 - Budget and Finance</b>											
<b>175110 - Budgeting</b>											
623175-1524843	40790	Building societies come home from wa	13,000	0	13,000	0	0	13,000	0	0	0
623175-1524844	40791	Donor projects (Helveta	12,000	0	12,000	12,000	12,000	36,000	0	0	0
<b>Total - Budgeting</b>			<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>12,000</b>	<b>12,000</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Budget and Finance</b>			<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>12,000</b>	<b>12,000</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>623180 - Public Services, Civil Protection, Emergency</b>											
<b>181710 - Public Infrastructure - Rahovec/Orahovac</b>											
623180-1524202	40792	Construction of roads in Apterushe (Continued)	0	80,000	80,000	83,238	0	163,238	0	0	0
623180-1524308	40793	Construction of roads in Drenoc (continued)	30,000	0	30,000	29,659	0	59,659	0	0	0
623180-1524478	40794	Road construction Drenoc - Bratatin (continued)	50,000	0	50,000	62,940	0	112,940	0	0	0
623180-1524516	40795	Construction (asphalt) road	0	0	0	12,099	0	12,099	0	0	0
623180-1524555	40796	Sewage and stone villages Nashpall Red (continued)	10,000	0	10,000	29,814	0	39,814	0	0	0
623180-1524660	40797	Construction of roads in Great Krusevo (Continued	0	44,562	44,562	15,719	0	60,281	0	0	0
623180-1524745	40798	Construction (asphalt) road Fortese - Xerxe (continue	0	8,051	8,051	12,099	0	20,150	0	0	0
623180-1524751	40799	Road construction Fortese (continued	50,000	0	50,000	198,194	0	248,194	0	0	0
623180-1524755	40800	Construction (asphalt) road Pastasel - Kaznik (continued	70,000	0	70,000	80,590	0	150,590	0	0	0
623180-1524764	40802	Construction of roads in the town of Orahovac (continued	140,000	0	140,000	149,965	0	289,965	0	0	0





623180-1524768	40803	Construction of road 28 November (Continued)	56,315	0	56,315	17,814	0	74,129	0	0
623180-1524782	40804	Construction of roads in Ratkoc (Continued)	62,277	0	62,277	0	0	62,277	0	0
623180-1524784	40805	The road loops (transit) on Orahovac (continued)	0	10,000	10,000	50,000	0	60,000	0	0
623180-1524913	40807	Sewage Pastasel- villages Polluze	60,000	0	60,000	77,713	0	137,713	0	0
623180-1524922	40808	Solid Waste Managemen	25,000	0	25,000	141,335	160,000	326,335	0	0
623180-1524930	40809	Reconstruction of road	0	0	0	20,000	100,000	120,000	0	0
623180-1524938	40810	Projects co-financed by donors in public infrastrucur	0	0	0	40,000	120,000	160,000	0	0
623180-1524947	40811	Cleaning and maintenance of roads during the two seasons	75,000	0	75,000	70,000	90,000	235,000	0	0
623180-1524963	40812	Supply of cement blocks (continued)	50,000	0	50,000	0	0	50,000	0	0
623180-1524969	40813	Removal of stray dogs (their Housing)	15,000	0	15,000	30,000	40,000	85,000	0	0
623180-1524990	40814	Public lighting and maintenance of the existing network)	40,000	0	40,000	40,000	100,000	180,000	0	0
623180-1525001	40815	Emergency interventions in Infrastructure	75,000	0	75,000	60,000	100,000	235,000	0	0
623180-1525026	40816	Construction and improvement of sewage in the municipality of Orahovac	0	136,049	136,049	227,542	225,846	589,437	0	0
623180-1525036	40817	Construction of roads in the municipality of Orahova	304,166	70,242	374,408	0	0	374,408	0	0
623180-1525102	40818	Construction of sidewalks in the municipality of Orahova	36,859	30,000	66,859	76,824	120,000	263,683	0	0
623180-1525122	40819	Construction of water supply systems in the municipality of Orahova	171,479	0	171,479	202,904	230,000	604,383	0	0
Total - Public Infrastructure - Rahovec/Orahovac			1,321,096	378,904	1,700,000	1,728,449	1,285,846	4,714,295	0	0
Total - Public Services, Civil Protection, Emergency			1,321,096	378,904	1,700,000	1,728,449	1,285,846	4,714,295	0	0
623195 - Municipal office of communities and returns										
195550 - Municipal office of communities and returns										
623195-1524257	40820	Projects co minorities	0	32,000	32,000	40,000	40,000	112,000	0	0
Total - Municipal office of communities and returns			0	32,000	32,000	40,000	40,000	112,000	0	0
Total - Municipal office of communities and returns			0	32,000	32,000	40,000	40,000	112,000	0	0
623470 - Agriculture, Forestry and Rural Development										
470110 - Agriculture - Rahovec/Orahovac										
623470-1524254	40821	Canal drainage of agricultural land in the municipality of Orahovac	128,000	70,000	198,000	75,000	80,000	353,000	0	0
623470-1524401	40822	Construction and maintenance of roads Field	50,000	50,000	100,000	60,000	70,000	230,000	0	0
623470-1524415	40823	Expansion of irrigation system	40,000	0	40,000	35,000	35,000	110,000	0	0
623470-1524436	40824	Investment in agriculture (agricultural inputs) and livestock projects with NO	10,000	40,000	50,000	87,000	165,000	302,000	0	0
623470-1524501	40826	The construction of 50 greenhouses with participation: 50%	10,000	20,000	30,000	70,000	70,000	170,000	0	0
623470-1524536	40827	Participation in co-financing projects in agriculture	0	20,000	20,000	10,000	10,000	40,000	0	0
623470-1524617	40829	Investments in infrastructure for the grape harvest	0	10,000	10,000	10,000	10,000	30,000	0	0
623470-1524664	40830	Allocation of funds for various emergencies in agricu	0	10,000	10,000	10,000	10,000	30,000	0	0



Total - Agriculture - Rahovec/Orahovac				238,000	220,000	458,000	357,000	450,000	1,265,000	0	0
Total - Agriculture, Forestry and Rural Development				238,000	220,000	458,000	357,000	450,000	1,265,000	0	0
623480 - Economic Development											
480110 - Economic Planning and Development - Rahovec/Orahovac											
623480-1524679	40831	Tourism development "Shkodrani Peak" (continued)		20,000	0	20,000	0	0	20,000	0	0
623480-1524724	40832	Investment in agriculture (agricultural inputs) and livestock projects with NO		0	20,000	20,000	23,000	23,000	66,000	0	0
623480-1524758	40833	Development of investment projects for foreign investment and domestic		0	10,000	10,000	10,000	10,000	30,000	0	0
623480-1524824	40835	Combined market		0	13,254	13,254	15,000	16,000	44,254	0	0
Total - Economic Planning and Development - Rahovec/Orahovac				20,000	43,254	63,254	48,000	49,000	160,254	0	0
Total - Economic Development				20,000	43,254	63,254	48,000	49,000	160,254	0	0
623650 - Cadastre and Geodesy											
650550 - Cadastre Services - Rahovec/Orahovac											
623650-1524701	40836	Purchase of land and real estate		0	80,000	80,000	80,000	100,000	260,000	0	0
623650-1524706	40837	Surveying equipment and apparatus		0	0	0	10,000	10,000	20,000	0	0
Total - Cadastre Services - Rahovec/Orahovac				0	80,000	80,000	90,000	110,000	280,000	0	0
Total - Cadastre and Geodesy				0	80,000	80,000	90,000	110,000	280,000	0	0
623660 - Urban Planning and Environment											
663600 - Urban Planning and Inspection											
623660-1523963	40838	Supervision of works		40,000	0	40,000	40,000	50,000	130,000	0	0
623660-1524081	40839	Development of various projects		40,000	0	40,000	40,000	60,000	140,000	0	0
623660-1524089	40840	The regulation of riverbeds and springs in the municipality of Orahovac		70,000	20,000	90,000	90,000	90,000	270,000	0	0
623660-1524100	40841	Maintenance of parks, cemeteries and graves of martyrs in this municipality		35,000	0	35,000	40,000	70,000	145,000	0	0
623660-1524136	40842	Creating green spaces in this municipality		0	30,000	30,000	30,000	60,000	120,000	0	0
623660-1524140	40843	Support drafting the zoning map,detailed Regulatory Plans		20,000	0	20,000	30,000	50,000	100,000	0	0
623660-1524145	40844	Building social housing		100,000	0	100,000	80,000	85,000	265,000	0	0
623660-1524165	40845	Regulate city centers with stone		60,000	0	60,000	60,000	65,480	185,480	0	0
623660-1524201	40846	Protective walls in Orahovac		10,000	0	10,000	0	0	10,000	0	0
623660-1524212	40847	Co-financed projects in urbanism		30,000	0	30,000	20,000	0	50,000	0	0
623660-1524217	40848	Martyr Complex (continued)		20,000	0	20,000	20,000	40,000	80,000	0	0
623660-1524225	40849	Renovation of public buildings (frontage and reg. Roofs)		13,103	0	13,103	12,057	40,000	65,160	0	0
Total - Urban Planning and Inspection				438,103	50,000	488,103	462,057	610,480	1,560,640	0	0
Total - Urban Planning and Environment				438,103	50,000	488,103	462,057	610,480	1,560,640	0	0
623730 - Primary Health Care											



<b>737000 - Health Primary Care Services</b>											
623730-1524639	40850	Supply inventory, technological equipment and maintenance of their medic	24,961	0	24,961	31,574	40,961	97,496	0	0	0
623730-1524645	40851	Maintenance dialysis unit	10,000	0	10,000	10,000	10,000	30,000	0	0	0
623730-1524651	40852	Projects with co Health	65,000	0	65,000	85,000	85,000	235,000	0	0	0
623730-1524657	40853	Disinfection of public facilities and areas endemic	40,000	0	40,000	40,000	60,000	140,000	0	0	0
623730-1524662	40854	Cleaning sector, higjense and physical security of faciliti	68,670	0	68,670	75,000	77,190	220,860	0	0	0
623730-1524677	40855	Construction of the Family Health Center in Orahova	50,000	0	50,000	50,000	50,000	150,000	0	0	0
623730-1524678	40856	Maintenance and repair of health facilities	10,000	0	10,000	35,000	35,000	80,000	0	0	0
<b>Total - Health Primary Care Services</b>			<b>268,631</b>	<b>0</b>	<b>268,631</b>	<b>326,574</b>	<b>358,151</b>	<b>953,356</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>268,631</b>	<b>0</b>	<b>268,631</b>	<b>326,574</b>	<b>358,151</b>	<b>953,356</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>623755 - Social and Residential Services</b>											
<b>755510 - Social Services</b>											
623755-1524279	40857	Projects requiring co on Social Issues	20,000	0	20,000	20,000	20,000	60,000	0	0	0
623755-1524280	40858	Ngo Support for Social Issues	30,000	0	30,000	30,000	30,000	90,000	0	0	0
<b>Total - Social Services</b>			<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Social and Residential Services</b>			<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>623850 - Culture, Youth, Sports</b>											
<b>850110 - Cultural Services - Rahovec/Orahovac</b>											
623850-1524841	40859	Regulating sports terrai	0	15,000	15,000	15,000	25,000	55,000	0	0	0
623850-1524851	40860	Arrangement of necessary infrastructure for the holiday Anadrini Reverbera	0	10,000	10,000	10,000	10,000	30,000	0	0	0
623850-1524858	40861	House of Culture, Drenoc (second phase)	70,000	0	70,000	10,000	0	80,000	0	0	0
623850-1524905	40862	Co-financed projects (in culture has, Youth and Sports	0	30,000	30,000	40,000	40,000	110,000	0	0	0
623850-1524916	40863	Supporting culture	0	6,856	6,856	10,000	10,000	26,856	0	0	0
623850-1524954	40864	Support the Sport	10,000	0	10,000	15,000	15,000	40,000	0	0	0
623850-1525022	40865	Continuing construction of the house museum Uksin Hotit	0	10,000	10,000	20,000	30,000	60,000	0	0	0
623850-1525032	40866	Supply of library books	0	5,000	5,000	10,000	10,000	25,000	0	0	0
623850-1525049	40867	Youth support	0	5,000	5,000	10,000	15,000	30,000	0	0	0
<b>Total - Cultural Services - Rahovec/Orahovac</b>			<b>80,000</b>	<b>81,856</b>	<b>161,856</b>	<b>140,000</b>	<b>155,000</b>	<b>456,856</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>			<b>80,000</b>	<b>81,856</b>	<b>161,856</b>	<b>140,000</b>	<b>155,000</b>	<b>456,856</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>623920 - Education and Science</b>											
<b>920550 - Administration - Rahovec/Orahovac</b>											
623920-1524553	40868	Construction of primary school in Apterushe	130,000	0	130,000	150,000	146,000	426,000	0	0	0
623920-1524608	40869	The funds allocated to the education co	14,000	0	14,000	15,000	3,000	32,000	0	0	0



623920-1524623	40870	Repairs to schools	10,000	0	10,000	25,000	25,000	60,000	0	0
623920-1524688	40871	Construction of primary school Malsi e Vogel (continued)	136,000	0	136,000	0	0	136,000	0	0
623920-1524692	40872	Maintenance of schole	10,000	0	10,000	10,000	10,000	30,000	0	0
<b>Total - Administration - Rahovec/Orahovac</b>			<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>184,000</b>	<b>684,000</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>184,000</b>	<b>684,000</b>	<b>0</b>	<b>0</b>
<b>Total - Rahovec/Orahovac</b>			<b>2,791,696</b>	<b>939,014</b>	<b>3,730,710</b>	<b>3,540,080</b>	<b>3,389,477</b>	<b>10,660,267</b>	<b>0</b>	<b>0</b>

**624000 - Suharekë/Suva Reka**

<b>624166 - Inspection</b>										
<b>166230 - Inspection - Suharekë/Suva Reka</b>										
624163-1523811	40873	Demolition and treatment of illegal buildings	20,000	0	20,000	0	0	20,000	0	0
<b>Total - Inspection - Suharekë/Suva Reka</b>			<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>Total - Inspection</b>			<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>624175 - Budget and Finance</b>										
<b>175120 - Budgeting</b>										
624175-1523587	40874	Projects in Co- funding	0	0	0	50,000	50,000	100,000	0	0
624175-1523589	40875	Regulation of counters and buying computer equipment	0	20,000	20,000	0	0	20,000	0	0
<b>Total - Budgeting</b>			<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>	<b>50,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
<b>Total - Budget and Finance</b>			<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>	<b>50,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
<b>624180 - Public Services, Civil Protection, Emergency</b>										
<b>180120 - Road Infrastructure - Suharekë/Suva Reka</b>										
624180-1214124	85665	Construction of local streets in Vraniq	0	0	0	70,000	70,000	140,000	0	0
624180-1214158	85690	Construction of local streets in village of Sllapuzhan	0	0	0	0	50,000	50,000	0	0
624180-1214164	85695	Winter maintenance of local streets	0	40,000	40,000	50,000	50,000	140,000	0	0
624180-1214165	85696	Emergency fund	0	50,000	50,000	40,000	40,000	130,000	0	0
624180-1214173	85700	Construction of local streets in village of Sopiye	0	0	0	0	75,000	75,000	0	0
624180-1214177	85704	Maintenance and cleaning the town	0	96,000	96,000	90,000	90,000	276,000	0	0
624180-1214179	85706	Supervision of investment projects	0	50,000	50,000	50,000	60,000	160,000	0	0
624180-1214624	85709	Construction of local streets in village of Bllace	0	0	0	65,000	90,000	155,000	0	0
624180-1317230	87974	Construction of local roads and squares in Suhareke	100,000	30,000	130,000	80,000	100,000	310,000	0	0
624180-1317232	87975	Reconstruction and construction of sewage	0	83,141	83,141	85,000	100,000	268,141	0	0
624180-1317234	87976	Construction of road Dubrave-Gjinioc	0	0	0	95,000	80,000	175,000	0	0
624180-1317240	87977	Construction of local roads in Sallagrazhde	0	0	0	0	60,000	60,000	0	0



624180-1317242	87978	Construction of local roads Nishor	0	0	0	0	50,000	50,000	0	0
624180-1317892	87980	Installation and reconstruction of public resplendence	0	40,000	40,000	35,000	50,000	125,000	0	0
624180-1317895	87982	Repair of local roads	0	40,000	40,000	50,000	100,000	190,000	0	0
624180-1317896	87983	Construction of road "123 brigade "Suhareke	190,000	50,000	240,000	180,000	0	420,000	0	0
624180-1317898	87985	Reconstruction and repair of water supply	0	30,000	30,000	70,000	110,000	210,000	0	0
624180-1317899	87986	Construction of local roads in the village Budakova	0	0	0	50,000	70,000	120,000	0	0
624180-1317901	87988	Construction of local roads Mushtisht	110,000	0	110,000	75,000	80,000	265,000	0	0
624180-1317902	87989	Construction of local roads in the village Studenqan	95,000	0	95,000	80,000	80,000	255,000	0	0
624180-1317903	87990	Supply of concrete elements and grit	0	60,000	60,000	60,000	70,000	190,000	0	0
624180-1317906	87992	Construction of local roads in the village of Leshan	0	0	0	30,000	50,000	80,000	0	0
624180-1317908	87993	Construction of local roads in the village Duhel	0	0	0	50,000	45,000	95,000	0	0
624180-1317913	87995	Construction of local roads Shiroka	0	0	0	65,000	0	65,000	0	0
624180-1317916	87997	Construction of local roads Kasterc	0	0	0	0	35,000	35,000	0	0
624180-1317917	87998	Construction and repair of sidewalks in the municipality	40,000	48,000	88,000	60,000	90,000	238,000	0	0
624180-1317928	87999	Construction of road Qafe Duhles-Grejqevc	100,000	0	100,000	100,000	100,000	300,000	0	0
624180-1317940	88002	Building road Bukosh-Reqan	0	0	0	60,000	110,000	170,000	0	0
624180-1317941	88003	Construction of road Leshan small - Shiroka	0	40,000	40,000	85,000	0	125,000	0	0
624180-1420895	89806	Construction of local roads in Popolan and Dvoran	0	0	0	30,000	40,000	70,000	0	0
624180-1420955	89810	Construction of water supply sistem in Duhel	0	0	0	0	50,000	50,000	0	0
624180-1420965	89811	Construction of sewage in Bagevc	0	20,000	20,000	0	20,000	40,000	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	35,000	35,000	0	0
624180-1421007	89815	Construction of roads Semetisht-Paqan	0	0	0	0	90,000	90,000	0	0
624180-1421012	89818	Construction of local roads in Doberdelan	0	0	0	40,000	0	40,000	0	0
624180-1523348	40876	Asphalting road in neighborhood - Palusheve Upper Krushice	130,000	30,000	160,000	0	0	160,000	0	0
624180-1523353	40877	Construction of highroad sidewalks in Samadraxhe	50,000	0	50,000	85,000	0	135,000	0	0
624180-1523368	40878	Construction of road "Sylejman Veselaj" and sidewalk in Reqan Street	45,000	0	45,000	0	0	45,000	0	0
624180-1523379	40879	Construction of road Breshance - Nishor	100,000	0	100,000	0	0	100,000	0	0
624180-1523383	40880	Construction of retaining wall in Breshanc	0	25,000	25,000	0	0	25,000	0	0
624180-1523386	40881	Construction of road Dubrave-neighborhood Kaqaniku	0	20,000	20,000	0	0	20,000	0	0
624180-1523390	40882	Construction of local roads Javor	0	0	0	30,000	0	30,000	0	0
624180-1523400	40883	Construction of sewage in neighborhood Makica Studencan	35,000	5,000	40,000	0	0	40,000	0	0
624180-1523408	40884	Asphalting the road Mohlan - Vershec - Qadrak	100,000	0	100,000	50,000	0	150,000	0	0



624180-1523421	40885	Construction of sidewalk in Lower Krushice	10,000	40,000	50,000	0	0	50,000	0	0
624180-1523423	40886	Construction of road "8 March" Delloc	45,000	0	45,000	0	0	45,000	0	0
624180-1523424	40887	Construction of road and sidewalk "Gani Kukaj" Gelanc	65,000	0	65,000	0	0	65,000	0	0
624180-1523425	40888	Construction of road " Soft Meadows " Savrove	35,000	15,000	50,000	0	0	50,000	0	0
624180-1523426	40889	Construction of sidewalk in Neperbisht	0	0	0	0	40,000	40,000	0	0
624180-1523427	40890	Construction of local roads Papaz	0	0	0	30,000	0	30,000	0	0
624180-1523434	40891	Construction of local roads Dragaqine	0	0	0	0	40,000	40,000	0	0
624180-1523437	40892	Cleaning and maintenance of the rivers in the municipality	0	0	0	30,000	50,000	80,000	0	0
624180-1523438	40893	Construction of road and sidewalk "Yll Bytyci" Semetisht	50,000	15,000	65,000	0	0	65,000	0	0
624180-1523455	40894	Buying a vehicle for firefighters	0	0	0	120,000	0	120,000	0	0
624180-1523457	40895	Regulation of roads "Muhamet Ilazaj", "Rushit Aliaj" Sopiye	75,000	35,000	110,000	0	0	110,000	0	0
624180-1523461	40896	Construction of roads "Palush Tuna," "Deli Azem Gegaj" Sallagrazhde	60,000	0	60,000	0	0	60,000	0	0
624180-1523486	40897	Construction of local roads Grejkoc	90,000	10,000	100,000	75,000	98,796	273,796	0	0
624180-1523487	40898	Construction of road "Sali Kermen" Bllace	80,000	10,000	90,000	0	0	90,000	0	0
624180-1523490	40899	Construction of road "Veterans of KLA" and sidewalk in Leshan	50,000	0	50,000	0	0	50,000	0	0
624180-1523491	40900	Construction of road "Bujaret" Duhel	50,000	0	50,000	0	0	50,000	0	0
624180-1523493	40901	Construction of road in neighborhood Bytyci Sllapuzhan	50,000	0	50,000	0	0	50,000	0	0
624180-1523494	40902	Construction of road "Ndre Mjeda", "Gjon Buzuku" Shiroke	26,700	43,300	70,000	0	0	70,000	0	0
624180-1523496	40903	Creating green spaces	0	40,000	40,000	50,000	80,000	170,000	0	0
624180-1523512	40904	Construction of local roads Upper Krushice	0	0	0	40,000	0	40,000	0	0
624180-1523518	40905	Construction and improvement of the living conditions of families in extrem	30,000	30,000	60,000	50,000	50,000	160,000	0	0
624180-1523519	40906	Construction of road "Florim Gashi" Mohlan	60,000	0	60,000	0	0	60,000	0	0
624180-1523521	40907	Regulation of the environment for festive cultural activities in Municipality	0	0	0	40,000	40,000	80,000	0	0
624180-1523522	40908	Building capacity for youth action council	0	0	0	11,000	15,000	26,000	0	0
624180-1523526	40909	Capacity building for theater and efficiency for youth center	0	0	0	20,000	20,000	40,000	0	0
624180-1523527	40910	Draftin regulatory plans	0	0	0	40,000	40,000	80,000	0	0
624180-1523529	40911	Elimination of illegal landfills	20,000	10,000	30,000	20,000	20,000	70,000	0	0
624180-1523540	40912	Drafting and revising the projects	40,000	20,000	60,000	40,000	40,000	140,000	0	0
624180-1523541	40913	Fasade of bulidings and collective housing	0	0	0	40,000	35,000	75,000	0	0
624180-1523542	40914	Develop a detailed traffic plan	0	0	0	0	40,000	40,000	0	0
624180-1523543	40915	Placement of indicative tables for squares, roads bulidings	0	0	0	20,000	0	20,000	0	0
624180-1523544	40916	Maintenance of institucional facilities	20,000	0	20,000	25,000	25,000	70,000	0	0
624180-1523545	40917	Regulation of the schoolyard - Ternje	0	27,000	27,000	0	0	27,000	0	0



624180-1523566	40918	River bed regulation in Sallagrazhde	0	0	0	40,000	0	40,000	0	0
624180-1523567	40919	River bed regulation in Mushtisht	0	0	0	40,000	70,000	110,000	0	0
624180-1523568	40920	Regulation of water line in the middle of Semetisht	0	0	0	55,000	0	55,000	0	0
624180-1523569	40921	Constructions of water supply Mushtisht	0	0	0	0	40,000	40,000	0	0
624180-1523570	40922	Construction of sewage in Sopiye - neighborhood Gashi	0	0	0	60,000	0	60,000	0	0
624180-1523572	40923	Regulations of cemeteries in Suharekem Doberdelan, Dubrave	17,500	40,000	57,500	0	0	57,500	0	0
624180-1523574	40924	Asphalting of road in the village Luzhnice	0	0	0	80,000	0	80,000	0	0
624180-1523575	40925	Construction of primary school in Leshan	0	0	0	0	450,000	450,000	0	0
624180-1523583	40926	Construction of primary school in Nishor	0	0	0	450,000	0	450,000	0	0
624180-1523614	40927	Construction of kindergarten children in Mushtisht	0	0	0	0	60,000	60,000	0	0
624180-1523653	40928	Purchase of equipment for measuring total station surveying	0	0	0	10,000	0	10,000	0	0
624180-1523774	40929	Asphalting the road in neighborhood Sopajve - Greiqevc	90,000	0	90,000	90,000	0	180,000	0	0
624180-1523776	40930	Construction of road " Njazi Sopa" Bukosh	35,000	0	35,000	0	0	35,000	0	0
624180-1523853	40931	Construction of sewage in neighborhood Kotorri and Mamaj in Samadraxh	20,000	0	20,000	0	0	20,000	0	0
624180-1523859	40932	Construction of roads "Fushat", "Uke Zeka" Vraniq	80,000	0	80,000	0	0	80,000	0	0
624180-1523893	40933	Construction of road " Martyrs of Peqan" Peqan	30,000	0	30,000	0	0	30,000	0	0
624180-1523901	40934	Construction and renovation of sports and cultural facilities	0	30,000	30,000	52,888	60,000	142,888	0	0
624180-1523905	40935	Horizontal and vertical marking roads	25,000	0	25,000	25,000	30,000	80,000	0	0
624180-1523967	40936	Co-funding projects	250,000	0	250,000	200,000	260,000	710,000	0	0
624180-1523979	40937	Construction of infrastructure in Industrial Area	0	60,000	60,000	0	0	60,000	0	0
624180-1524062	40938	Construction and reconstruction of sidewalks in Gelanc	0	0	0	50,000	0	50,000	0	0
624180-1524065	40939	Construction of local roads Savrove	0	0	0	80,000	55,000	135,000	0	0
624180-1524120	40940	Regulation of stadiums and constructions of sports ranges	0	0	0	50,000	55,000	105,000	0	0
624180-1524132	40941	Regulating of enveriment for cultural heritage	0	0	0	10,000	12,000	22,000	0	0
624180-1524146	40942	Treatment of illegal buliding	0	0	0	30,000	30,000	60,000	0	0
624180-1524149	40943	Construction of sports hall in Studencan	0	0	0	100,000	160,000	260,000	0	0
624180-1524153	40944	Regulation of cemeteries in the municipality	0	0	0	50,000	50,000	100,000	0	0
624180-1524175	40945	Construction of roads and sidewalks in Reqan	0	0	0	0	40,000	40,000	0	0
624180-1524179	40946	Construction of sidewalk and roads in Lower Krushice	0	0	0	0	50,000	50,000	0	0
624180-1524187	40947	Construction of local roads Delloc	0	0	0	0	40,000	40,000	0	0
624180-1524196	40948	Construction of roads and sidewalks in Semetisht	0	0	0	0	65,000	65,000	0	0
624180-1524266	40949	Constructions of sports ranges (Bukosh, Mohlan, Sopiye, Reqan)	50,000	30,000	80,000	0	0	80,000	0	0
624180-1525461	40950	Construction of sewage in Peqan	0	30,000	30,000	0	0	30,000	0	0





624180-1525462	40951	Construction of road Savrove- Mushtisht	0	30,000	30,000	0	0	30,000	0	0
624650-1523807	40952	Purchase of equipment for measuring total station surveying	10,000	0	10,000	0	0	10,000	0	0
<b>Total - Road Infrastructure - Suharekë/Suva Reka</b>			<b>2,559,200</b>	<b>1,272,441</b>	<b>3,831,641</b>	<b>4,033,888</b>	<b>4,340,796</b>	<b>12,206,325</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>2,559,200</b>	<b>1,272,441</b>	<b>3,831,641</b>	<b>4,033,888</b>	<b>4,340,796</b>	<b>12,206,325</b>	<b>0</b>	<b>0</b>
<b>624470 - Agriculture, Forestry and Rural Development</b>										
<b>470120 - Agriculture - Suharekë/Suva Reka</b>										
624470-1214182	85712	Emergency fund protection of agricultural cultures	0	20,000	20,000	20,000	20,000	60,000	0	0
624470-1214185	85715	Treating stray dogs and vaccination of home dogs	0	10,000	10,000	20,000	20,000	50,000	0	0
624470-1214186	85716	Construction of irrigation system for agricultural lands	25,000	0	25,000	40,000	40,000	105,000	0	0
624470-1317191	88009	Development projects for agriculture	15,000	20,000	35,000	25,000	40,000	100,000	0	0
624470-1317952	88011	Building the infrastructure for agriculture and forestry	15,000	0	15,000	20,000	25,000	60,000	0	0
624470-1523591	40953	Construction of greenhouses	60,000	10,000	70,000	60,000	80,000	210,000	0	0
624470-1523592	40954	Supply with seedlings material for vineyards and orchards	30,000	0	30,000	45,000	50,000	125,000	0	0
624470-1523593	40955	Regulation of stables for cattle	0	40,000	40,000	45,000	50,000	135,000	0	0
<b>Total - Agriculture - Suharekë/Suva Reka</b>			<b>145,000</b>	<b>100,000</b>	<b>245,000</b>	<b>275,000</b>	<b>325,000</b>	<b>845,000</b>	<b>0</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>			<b>145,000</b>	<b>100,000</b>	<b>245,000</b>	<b>275,000</b>	<b>325,000</b>	<b>845,000</b>	<b>0</b>	<b>0</b>
<b>624660 - Urban Planning and Environment</b>										
<b>663650 - Urban Planning and Inspection</b>										
624660-1523802	40956	Develop of regulation plan	30,000	30,000	60,000	0	0	60,000	0	0
<b>Total - Urban Planning and Inspection</b>			<b>30,000</b>	<b>30,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>30,000</b>	<b>30,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>624730 - Primary Health Care</b>										
<b>737500 - Health Primary Care Services</b>										
624730-1214122	85728	Vitalization of infrastructure for operation of the project - home beds	120,000	0	120,000	120,000	120,000	360,000	0	0
624730-1317870	88025	Project co-financing for health	0	0	0	33,573	67,124	100,697	0	0
624730-1317937	88026	Rehabilitation and renovation of the FMC FMC	34,007	0	34,007	25,000	60,000	119,007	0	0
624730-1523599	40957	Purchase of equipment (central heating and other medical equipment)	35,000	0	35,000	25,000	35,000	95,000	0	0
624730-1523601	40958	Functionalization of "Handikos" Center mechanisms for health	23,000	0	23,000	25,000	25,000	73,000	0	0
624730-1523602	40959	Dialysis services (transfer of patients on dialysis)	30,000	0	30,000	30,000	30,000	90,000	0	0
624730-1523603	40960	Construction of FMC in Peqan	0	0	0	45,000	0	45,000	0	0
<b>Total - Health Primary Care Services</b>			<b>242,007</b>	<b>0</b>	<b>242,007</b>	<b>303,573</b>	<b>337,124</b>	<b>882,704</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>242,007</b>	<b>0</b>	<b>242,007</b>	<b>303,573</b>	<b>337,124</b>	<b>882,704</b>	<b>0</b>	<b>0</b>
<b>624850 - Culture, Youth, Sports</b>										





<b>850120 - Cultural Services - Suharekë/Suva Reka</b>											
624850-1214309	85731	Regulating the environment for celebration and cultural activities of the mu	0	40,000	40,000	0	0	40,000	0	0	0
624850-1523441	40961	Regulating of enverioment for cultural heritage	0	10,000	10,000	0	0	10,000	0	0	0
624850-1523789	40962	Building capacity for youth action council	0	10,000	10,000	0	0	10,000	0	0	0
624850-1523790	40963	Inventory of City Library	0	25,000	25,000	0	0	25,000	0	0	0
<b>Total - Cultural Services - Suharekë/Suva Reka</b>			<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>			<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>624920 - Education and Science</b>											
<b>920600 - Administration - Suharekë/Suva Reka</b>											
624920-1214107	85741	Purchase of equipment and furniture	0	0	0	15,000	10,000	25,000	0	0	0
624920-1317874	88029	Construction and rehabilitation of schools in the commune	94,836	0	94,836	85,000	90,000	269,836	0	0	0
624920-1523822	40965	Projects in Co - financing for education	150,000	0	150,000	0	0	150,000	0	0	0
<b>Total - Administration - Suharekë/Suva Reka</b>			<b>244,836</b>	<b>0</b>	<b>244,836</b>	<b>100,000</b>	<b>100,000</b>	<b>444,836</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>244,836</b>	<b>0</b>	<b>244,836</b>	<b>100,000</b>	<b>100,000</b>	<b>444,836</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Suharekë/Suva Reka</b>			<b>3,241,043</b>	<b>1,507,441</b>	<b>4,748,484</b>	<b>4,762,461</b>	<b>5,152,920</b>	<b>14,663,865</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>625000 - Malishevë/Malisevo</b>											
<b>625175 - Budget and Finance</b>											
<b>175130 - Budgeting</b>											
625175-1523713	40966	Co-financed with citizens	80,000	250,000	330,000	300,000	300,000	930,000	0	0	0
625175-1523714	40967	Funding for agriculture	30,000	220,000	250,000	300,000	350,000	900,000	0	0	0
625175-1523715	40968	Purchase of the car for the administration of municipaliti	0	30,000	30,000	0	0	30,000	0	0	0
<b>Total - Budgeting</b>			<b>110,000</b>	<b>500,000</b>	<b>610,000</b>	<b>600,000</b>	<b>650,000</b>	<b>1,860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Budget and Finance</b>			<b>110,000</b>	<b>500,000</b>	<b>610,000</b>	<b>600,000</b>	<b>650,000</b>	<b>1,860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>625180 - Public Services, Civil Protection, Emergency</b>											
<b>180130 - Road Infrastructure - Malishevë/Malisevo</b>											
625180-1318080	88047	Paving local roads	400,000	0	400,000	0	400,000	800,000	0	0	0
625180-1421315	89834	Regulation of sidewalks in town park	0	0	0	0	250,000	250,000	0	0	0
625180-1523717	40969	Maintenance of roads- Drenoc-Vermice, Terpeze-Berish-Fshat i Ri	150,000	0	150,000	0	0	150,000	0	0	0
625180-1523718	40970	10% of project implementation, from 2014	100,000	0	100,000	0	0	100,000	0	0	0
625180-1523749	40971	Construction of primary school, village Llozice	0	0	0	150,000	0	150,000	0	0	0
625180-1523751	40972	Elementary School (annex), in the village Lladrovicq	0	0	0	150,000	0	150,000	0	0	0
625180-1523753	40973	Construction of primary school, village Shkarashnik	0	0	0	200,000	0	200,000	0	0	0



625180-1523778	40974	Wastewater collector (phase V), Bellanice-Temeqine	0	0	0	291,701	0	291,701	0	0
625180-1523809	40975	River riverbed Mirusha (from the center to the village. Mirushe)	0	0	0	0	375,970	375,970	0	0
625180-1523820	40976	Water supply in villages: Vermice,Llazice,Balince	0	0	0	0	100,000	100,000	0	0
625180-1523824	40977	Construction of sewage in the villages:Vermic, Llazice, Balince	0	0	0	0	200,000	200,000	0	0
<b>Total - Road Infrastructure - Malishevë/Malisevo</b>			<b>650,000</b>	<b>0</b>	<b>650,000</b>	<b>791,701</b>	<b>1,325,970</b>	<b>2,767,671</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>650,000</b>	<b>0</b>	<b>650,000</b>	<b>791,701</b>	<b>1,325,970</b>	<b>2,767,671</b>	<b>0</b>	<b>0</b>
<b>625660 - Urban Planning and Environment</b>										
<b>665700 - Environmental Planning and Inspection</b>										
625660-1318055	88055	Asphalt rural roads	0	0	0	400,000	340,000	740,000	0	0
625660-1318084	88057	Annex elementary school, in the village Banja	200,000	0	200,000	0	0	200,000	0	0
625660-1318106	88060	Sidewalks in villages	250,000	0	250,000	200,000	0	450,000	0	0
625660-1421349	89838	Construction of School "Imer Krasniqi", Carralluka	100,000	0	100,000	0	0	100,000	0	0
625660-1421418	89842	The work of sewage in the villages	370,000	0	370,000	300,000	0	670,000	0	0
625660-1523721	40978	Construction of primary school "G. TERBESHI" / Astrazub	200,000	0	200,000	50,000	0	250,000	0	0
625660-1523724	40979	Water supply in villages: Marali - Gurisht	150,000	0	150,000	100,000	0	250,000	0	0
625660-1523726	40980	Preparation of projects	50,000	0	50,000	0	0	50,000	0	0
625660-1523728	40981	Construction of primary school "Nuhi Mazreku" (continued) / Gurisht	60,000	0	60,000	0	0	60,000	0	0
625660-1523729	40982	Elementary School "Deshmoret e Fshatit" / Bubavec	150,000	0	150,000	0	0	150,000	0	0
625660-1523734	40983	Accumulation lake, the location of Panorcit	200,000	0	200,000	0	0	200,000	0	0
625660-1523759	40984	Maintenance of roads: Kijeve-Pllloqice-Gollubovc	0	0	0	150,000	100,000	250,000	0	0
625660-1523785	40985	Building transit road (bypass), in Malishev? / first phase	0	0	0	800,000	800,000	1,600,000	0	0
625660-1523826	40986	Construction of primary school in the village Lladroc	0	0	0	0	300,000	300,000	0	0
625660-1523832	40987	Construction of primary school (continued) in the village Llozice	0	0	0	0	100,000	100,000	0	0
<b>Total - Environmental Planning and Inspection</b>			<b>1,730,000</b>	<b>0</b>	<b>1,730,000</b>	<b>2,000,000</b>	<b>1,640,000</b>	<b>5,370,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>1,730,000</b>	<b>0</b>	<b>1,730,000</b>	<b>2,000,000</b>	<b>1,640,000</b>	<b>5,370,000</b>	<b>0</b>	<b>0</b>
<b>625730 - Primary Health Care</b>										
<b>738000 - Health Primary Care Services</b>										
625730-1214560	85753	Purchase and renovation of equipment for FMCC	0	0	0	138,299	209,030	347,329	0	0
625730-1523737	40988	Special medical equipment	39,000	0	39,000	0	0	39,000	0	0
625730-1523738	40989	Other medical equipment and tick spray (selective and by air)	250,000	0	250,000	200,000	155,000	605,000	0	0
<b>Total - Health Primary Care Services</b>			<b>289,000</b>	<b>0</b>	<b>289,000</b>	<b>338,299</b>	<b>364,030</b>	<b>991,329</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>289,000</b>	<b>0</b>	<b>289,000</b>	<b>338,299</b>	<b>364,030</b>	<b>991,329</b>	<b>0</b>	<b>0</b>
<b>625920 - Education and Science</b>										



<b>920650 - Administration - Malishevë/Malisevo</b>											
625920-1523739	40990	School fence- Vermice,Panorc, Llapqeve	31,578	0	31,578	0	0	31,578	0	0	0
625920-1523747	40991	Renovation of school buildings-Dragobil,Lladroc,Lumishte,Panorc	70,000	0	70,000	0	60,000	130,000	0	0	0
625920-1523748	40992	Construction of sports facilities- Senik,Gurburbardh,Carralluk,Dreno,Turja	115,000	0	115,000	100,000	100,000	315,000	0	0	0
625920-1523795	40993	lementary School "Ibrahim Mazreku" (annex) / Malishev	0	0	0	200,000	0	200,000	0	0	0
<b>Total - Administration - Malishevë/Malisevo</b>			<b>216,578</b>	<b>0</b>	<b>216,578</b>	<b>300,000</b>	<b>160,000</b>	<b>676,578</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>216,578</b>	<b>0</b>	<b>216,578</b>	<b>300,000</b>	<b>160,000</b>	<b>676,578</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Malishevë/Malisevo</b>			<b>2,995,578</b>	<b>500,000</b>	<b>3,495,578</b>	<b>4,030,000</b>	<b>4,140,000</b>	<b>11,665,578</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>626000 - Mamushë/Mamusa</b>											
<b>626163 - Administration and Personnel</b>											
<b>163140 - Administration - Mamushë/Mamusa</b>											
626163-1215534	85778	Furniture	5,000	0	5,000	10,000	5,000	20,000	0	0	0
626163-1215643	85757	IT equipment	10,000	0	10,000	5,000	5,000	20,000	0	0	0
626163-1422226	89847	Building Facility for Administrations	68,000	20,000	88,000	50,000	0	138,000	0	0	0
<b>Total - Administration - Mamushë/Mamusa</b>			<b>83,000</b>	<b>20,000</b>	<b>103,000</b>	<b>65,000</b>	<b>10,000</b>	<b>178,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Administration and Personnel</b>			<b>83,000</b>	<b>20,000</b>	<b>103,000</b>	<b>65,000</b>	<b>10,000</b>	<b>178,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>626175 - Budget and Finance</b>											
<b>175140 - Budgeting</b>											
626175-1525337	40995	Donor co-financing of projects	6,000	0	6,000	0	0	6,000	0	0	0
<b>Total - Budgeting</b>			<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Budget and Finance</b>			<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>626180 - Public Services, Civil Protection, Emergency</b>											
<b>180140 - Road Infrastructure - Mamushë/Mamusa</b>											
626180-1215151	85760	Supervising infrastructural projects	5,500	0	5,500	0	0	5,500	0	0	0
626180-1215338	85762	Continuing to put cubicles in the streets	37,113	0	37,113	40,000	40,000	117,113	0	0	0
626180-1215347	85763	Road cleaning	10,000	0	10,000	0	0	10,000	0	0	0
626180-1215363	85764	Forestation project	4,000	0	4,000	0	0	4,000	0	0	0
626180-1215455	85768	Security for facility of MA Mamushe	10,000	0	10,000	0	0	10,000	0	0	0
626180-1216241	85772	Continuing with cleaning of riverbed Toplluha	0	0	0	0	50,000	50,000	0	0	0
626180-1319475	88073	Sewer, electricity, cable (the neighborhood)	0	19,000	19,000	22,000	22,000	63,000	0	0	0
626180-1422427	89850	Traditional Tomato Festival	18,000	0	18,000	0	0	18,000	0	0	0
626180-1525342	40996	Constructions asphalt highway connection	90,000	0	90,000	119,000	119,000	328,000	0	0	0



626180-1525345	40997	Electrical Equipment	10,000	0	10,000	0	0	10,000	0	0
626180-1525348	40998	Construction of graves	0	12,000	12,000	12,000	12,000	36,000	0	0
626180-1525352	40999	Construction Square of Martyrs	0	10,869	10,869	10,869	10,869	32,607	0	0
Total - Road Infrastructure - Mamushë/Mamusa			184,613	41,869	226,482	203,869	253,869	684,220	0	0
Total - Public Services, Civil Protection, Emergency			184,613	41,869	226,482	203,869	253,869	684,220	0	0
626650 - Cadastre and Geodesy										
650700 - Cadastre Services - Mamushë/Mamusa										
626650-1525355	41000	Equipment for measuring the property cadastre	5,000	0	5,000	0	0	5,000	0	0
626650-1525356	41001	Table for naming of streets and public spaces	5,000	0	5,000	0	0	5,000	0	0
626650-1525363	41002	Bus station	0	0	0	15,000	23,040	38,040	0	0
626650-1525379	41003	Expanding the river Topllua	20,000	0	20,000	0	0	20,000	0	0
Total - Cadastre Services - Mamushë/Mamusa			30,000	0	30,000	15,000	23,040	68,040	0	0
Total - Cadastre and Geodesy			30,000	0	30,000	15,000	23,040	68,040	0	0
626730 - Primary Health Care										
738500 - Health Primary Care Services										
626730-1215526	85775	Supply with medical equipment ( EHO, Oximeter, Defibrillator, Monitor)	9,348	0	9,348	0	0	9,348	0	0
626730-1525359	41004	Heating and renovating their Family Health Center Mamushe	0	3,000	3,000	0	0	3,000	0	0
Total - Health Primary Care Services			9,348	3,000	12,348	0	0	12,348	0	0
Total - Primary Health Care			9,348	3,000	12,348	0	0	12,348	0	0
626920 - Education and Science										
920700 - Administration - Mamushë/Mamusa										
626920-1525361	41005	Sports center	7,000	0	7,000	6,000	15,205	28,205	0	0
Total - Administration - Mamushë/Mamusa			7,000	0	7,000	6,000	15,205	28,205	0	0
933900 - Primary Education - Mamushë/Mamusa										
626920-1422228	89855	Renovation of primary school	10,000	0	10,000	9,000	0	19,000	0	0
626920-1525362	41006	Regulation of park-primary schools	0	0	0	0	10,000	10,000	0	0
Total - Primary Education - Mamushë/Mamusa			10,000	0	10,000	9,000	10,000	29,000	0	0
Total - Education and Science			17,000	0	17,000	15,000	25,205	57,205	0	0
Total - Mamushë/Mamusa			329,961	64,869	394,830	298,869	312,114	1,005,813	0	0
631000 - Deçan/Decane										
631160 - Mayor and Municipal Assembly										
160150 - Office of Mayor - Deçan/Decane										



631160-1524181	41007	City sewage - Ongoing Phase III	300,000	0	300,000	240,000	308,485	848,485	0	0
631160-1524184	41008	Local roads asphaltting	200,000	0	200,000	486,639	328,586	1,015,225	0	0
631160-1524191	41009	Water supply to 10 villages-Continued	150,000	0	150,000	238,900	154,925	543,825	0	0
631160-1524223	41010	Construction of Square Ismet Ukaj-Strelle	20,000	0	20,000	0	0	20,000	0	0
631160-1524243	41011	Maintenance Infrastructure School (Sports Field)	0	40,000	40,000	0	0	40,000	0	0
631160-1524248	41012	Construction of Infrastructure Health	20,000	20,000	40,000	0	0	40,000	0	0
631160-1524251	41013	Projects Co-financed Agriculture	0	50,000	50,000	0	0	50,000	0	0
631160-1524491	41014	Water for Voksh region	10,000	20,000	30,000	0	0	30,000	0	0
631160-1524497	41015	Investment in road maintenance	200,969	0	200,969	156,006	184,617	541,592	0	0
631160-1524508	41016	Construction of the memorial Beqir Age Vokshi	40,000	40,000	80,000	0	0	80,000	0	0
631160-1524520	41017	With citizen participation	0	71,954	71,954	144,777	299,709	516,440	0	0
631160-1524535	41710	Other capital	0	0	0	30,000	63,737	93,737	0	0
Total - Office of Mayor - Deçan/Decane			940,969	241,954	1,182,923	1,296,322	1,340,059	3,819,304	0	0
Total - Mayor and Municipal Assembly			940,969	241,954	1,182,923	1,296,322	1,340,059	3,819,304	0	0
631180 - Public Services, Civil Protection, Emergency										
180150 - Road Infrastructure - Deçan/Decane										
631180-1524237	41018	Construction of village road Papic Street	124,000	67,000	191,000	0	0	191,000	0	0
Total - Road Infrastructure - Deçan/Decane			124,000	67,000	191,000	0	0	191,000	0	0
182750 - Firefighters Services - Deçan/Decane										
631180-1524210	41019	Target of Fire - Continued	60,000	0	60,000	0	0	60,000	0	0
Total - Firefighters Services - Deçan/Decane			60,000	0	60,000	0	0	60,000	0	0
Total - Public Services, Civil Protection, Emergency			184,000	67,000	251,000	0	0	251,000	0	0
Total - Deçan/Decane			1,124,969	308,954	1,433,923	1,296,322	1,340,059	4,070,304	0	0

632000 - Gjakovë/Djakovica										
632163 - Administration and Personnel										
163160 - Administration - Gjakovë/Djakovica										
632163-1525010	41020	Renovation of the municipal building	0	100,000	100,000	0	0	100,000	0	0
632163-1525011	41021	Digitalization of the local administration	10,000	0	10,000	0	0	10,000	0	0
632163-1525012	41022	Renovation country offices in the vilage	20,000	0	20,000	0	0	20,000	0	0
Total - Administration - Gjakovë/Djakovica			30,000	100,000	130,000	0	0	130,000	0	0
Total - Administration and Personnel			30,000	100,000	130,000	0	0	130,000	0	0
632175 - Budget and Finance										



<b>175160 - Budgeting</b>											
632175-1525124	41023	Various capital projects with co-	238,570	373,019	611,589	142,886	149,786	904,261	0	0	
<b>Total - Budgeting</b>			<b>238,570</b>	<b>373,019</b>	<b>611,589</b>	<b>142,886</b>	<b>149,786</b>	<b>904,261</b>	<b>0</b>	<b>0</b>	
<b>Total - Budget and Finance</b>			<b>238,570</b>	<b>373,019</b>	<b>611,589</b>	<b>142,886</b>	<b>149,786</b>	<b>904,261</b>	<b>0</b>	<b>0</b>	
<b>632180 - Public Services, Civil Protection, Emergency</b>											
<b>180160 - Road Infrastructure - Gjakovë/Djakovica</b>											
632180-1523708	41024	Reparation of roads gravel paved	40,000	100,000	140,000	100,000	50,000	290,000	0	0	
632180-1523712	41025	Road maintenance for winter season	42,000	0	42,000	70,000	80,000	192,000	0	0	
632180-1523716	41026	Road and river beds maintenance for summer	84,000	0	84,000	100,000	100,000	284,000	0	0	
632180-1523719	41027	Reparation of asphalted roads	110,000	30,000	140,000	110,000	120,000	370,000	0	0	
632180-1523720	41028	Reparation of roads with granite and concrete cubes	42,000	0	42,000	36,000	46,800	124,800	0	0	
632180-1523725	41029	Extension and maintenance of public illumination	74,385	100,000	174,385	150,000	150,000	474,385	0	0	
632180-1523727	41030	Maintenance of existing and construction of new parks	140,000	0	140,000	175,000	180,000	495,000	0	0	
632180-1523732	41031	Sewage maintenance and construction	162,500	100,000	262,500	240,000	250,000	752,500	0	0	
632180-1523733	41032	Traffic sign maintenances	66,500	0	66,500	100,000	184,500	351,000	0	0	
632180-1523735	41033	Waste Management	35,000	0	35,000	120,000	145,000	300,000	0	0	
632180-1523740	41034	Reparation of bridges	14,000	0	14,000	20,000	20,000	54,000	0	0	
632180-1523742	41035	Installation of water system	56,000	447,050	503,050	120,000	150,000	773,050	0	0	
<b>Total - Road Infrastructure - Gjakovë/Djakovica</b>			<b>866,385</b>	<b>777,050</b>	<b>1,643,435</b>	<b>1,341,000</b>	<b>1,476,300</b>	<b>4,460,735</b>	<b>0</b>	<b>0</b>	
<b>184200 - Firefighters and Inspection</b>											
632180-1525130	41036	Assistance for emergent cases	40,000	0	40,000	40,000	40,000	120,000	0	0	
<b>Total - Firefighters and Inspection</b>			<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>906,385</b>	<b>777,050</b>	<b>1,683,435</b>	<b>1,381,000</b>	<b>1,516,300</b>	<b>4,580,735</b>	<b>0</b>	<b>0</b>	
<b>632470 - Agriculture, Forestry and Rural Development</b>											
<b>470160 - Agriculture - Gjakovë/Djakovica</b>											
632470-1524852	41037	Buying a car	0	12,000	12,000	0	15,000	27,000	0	0	
632470-1524855	41038	Construction of the Dam in the Bec vilage	60,000	0	60,000	0	0	60,000	0	0	
632470-1524908	41039	Construction of the Dam in the Skivjan vilage	60,000	0	60,000	0	0	60,000	0	0	
632470-1524912	41040	Maintenance of channales in rural areas	50,000	0	50,000	0	0	50,000	0	0	
632470-1524919	41041	Collection centers	0	15,000	15,000	150,000	100,000	265,000	0	0	
632470-1525137	41042	Construction of dams and canals	0	0	0	150,000	150,000	300,000	0	0	
<b>Total - Agriculture - Gjakovë/Djakovica</b>			<b>170,000</b>	<b>27,000</b>	<b>197,000</b>	<b>300,000</b>	<b>265,000</b>	<b>762,000</b>	<b>0</b>	<b>0</b>	
<b>Total - Agriculture, Forestry and Rural Development</b>			<b>170,000</b>	<b>27,000</b>	<b>197,000</b>	<b>300,000</b>	<b>265,000</b>	<b>762,000</b>	<b>0</b>	<b>0</b>	



632480 - Economic Development										
480160 - Economic Planning and Development - Gjakovë/Djakovica										
632480-1523743	41043	Pavement construcion-asfaltering the road in Sheremet vilage	23,380	0	23,380	0	0	23,380	0	0
632480-1523744	41044	Pavement construcion-asfaltering the road Dukagjin Vula,Xhafer Thaqi,Dard	104,720	0	104,720	0	0	104,720	0	0
632480-1523745	41045	Pavement construcion-asfaltering the road Osk Pash v.	10,427	0	10,427	0	134,000	144,427	0	0
632480-1523806	41046	Pavement construction ,asphalting the road in Brekoc(Pepaj)	17,755	0	17,755	0	46,000	63,755	0	0
632480-1523812	41047	Pavement construction ,asphalting the road iMuhader-Pnish -Ramamat	0	0	0	0	216,450	216,450	0	0
632480-1523814	41048	Pavement construction, asphalting the road in Rogova-ujez vilage	52,500	0	52,500	55,000	55,000	162,500	0	0
632480-1523829	41049	Pavement construction , asphalting the road in Gerqin v.(Sejdaj)	11,160	0	11,160	0	274,000	285,160	0	0
632480-1523830	41050	Pavement construction , asphalting the road in Duzhnje v.(zenelaj)	13,433	0	13,433	0	0	13,433	0	0
632480-1523831	41051	Pavement construction ,road pavement with cubes of the street M.Cana,G	0	0	0	70,500	0	70,500	0	0
632480-1523837	41052	Pavement construction, road pavement with concrete cubes of the street B	18,270	0	18,270	0	0	18,270	0	0
632480-1523839	41053	Pavement construction , road pavement with concrete cubes of the street L	38,850	0	38,850	0	0	38,850	0	0
632480-1523840	41054	Pavement construction ,road pavement with concrete cubes of the street K	22,750	0	22,750	0	0	22,750	0	0
632480-1523843	41055	Pavement construction , road pavement with concrete cubes of the street C	0	0	0	56,500	0	56,500	0	0
632480-1523845	41056	Pavement construction , road pavement with concrete cubes of the street S	39,410	0	39,410	0	0	39,410	0	0
632480-1523846	41057	Pavement construction , asphalting the road in the Popoc v.(Ahmataj)	0	0	0	0	57,100	57,100	0	0
632480-1523863	41058	Pavement construction , asphalting the road in the Popoc vilage	30,328	0	30,328	40,000	0	70,328	0	0
632480-1523868	41059	Pavement construction ,asphalting the road in the Babaj Bokes-Erenik	8,120	0	8,120	0	0	8,120	0	0
632480-1523871	41060	Pavement construction, asphalting the road in the vilage Guska	0	0	0	119,400	0	119,400	0	0
632480-1523873	41061	Pavement construction , asphalting the road in the Rripaj -Jahoc	0	0	0	104,500	0	104,500	0	0
632480-1523874	41062	Pavement construction , asphalting the road in the Skivjan vilage	0	0	0	100,000	246,500	346,500	0	0
632480-1523881	41063	Pavement construction , asphalting the road Lugu i Vades in the Dol	0	0	0	50,000	57,200	107,200	0	0
632480-1523883	41064	Construcion of on downtown park,part two	10,500	0	10,500	0	0	10,500	0	0
632480-1523906	41065	Pavement construction , asphalting the road in the Bec v.Bajrushaj,Alija sh	47,755	0	47,755	100,000	100,000	247,755	0	0
632480-1523910	41066	Pavement construction , asphalting the road in the Berjah v.	18,200	0	18,200	26,000	0	44,200	0	0
632480-1523913	41067	Pavement construction , asphalting the road in the Dol v.Bardhec n.	5,300	0	5,300	25,000	0	30,300	0	0
632480-1523928	41068	Pavement construction , road pavement with concrete cubes of the street M	35,000	0	35,000	47,644	0	82,644	0	0
632480-1523929	41069	Pavement construction , road pavement with concrete cubes of the street X	0	0	0	19,100	0	19,100	0	0
632480-1524026	41070	Pavement construction , road pavement with concrete Besim Beka-Dardar	0	0	0	0	66,500	66,500	0	0
632480-1524030	41071	Pavement construction , road pavement with concrete cubes of the street A	0	0	0	0	18,800	18,800	0	0
632480-1524034	41072	Pavement construction , asphalting the road in the Brekoc n.	21,000	0	21,000	30,000	42,500	93,500	0	0
632480-1524042	41073	Pavement construction, asphalting the road Ramoc-Korenice	62,710	200,000	262,710	0	0	262,710	0	0





632480-1524064	41074	Pavement construction , asphaltting the road in the Ramoc v. Salcaj n.	16,765	0	16,765	0	0	16,765	0	0
632480-1524066	41075	Constociion of the Old Carshi	49,000	0	49,000	40,000	50,000	139,000	0	0
632480-1524068	41076	Compilation of the main conceptual objects	21,000	0	21,000	30,000	30,000	81,000	0	0
632480-1524103	41077	Pavement construction , asphaltting the road Gradish-Smaq 2 Trrave	0	0	0	0	113,200	113,200	0	0
632480-1524105	41078	Pavement construction , asphaltting the road Ujz 2 v.	0	0	0	0	92,600	92,600	0	0
632480-1524114	41079	Pavement construction , road pavement with concrete cubes of the street,S	0	0	0	66,600	0	66,600	0	0
632480-1524121	41080	Pavement construction , road pavement with concrete cubes of the street C	0	0	0	50,000	54,000	104,000	0	0
632480-1524127	41081	Pavement construction , road pavement with concrete cubes of the street M	0	0	0	88,200	0	88,200	0	0
632480-1524164	41082	Bridge construction in the Raqe vilage	6,898	0	6,898	0	0	6,898	0	0
632480-1524176	41083	Bridge construction in the Rracaj vilage	14,000	0	14,000	0	0	14,000	0	0
632480-1524194	41084	Pavement construcion road Petro Nini Luarasi	50,000	0	50,000	148,600	0	198,600	0	0
632480-1524200	41085	Construction of sewage road Petro Nini Luarasi	18,830	0	18,830	0	0	18,830	0	0
632480-1524208	41086	Bridge construction Petro Nini Luarasi-Gjakov	68,180	0	68,180	0	0	68,180	0	0
632480-1524241	41087	Pavement construcion,aspfalting the road Aleksander Moisiu	50,400	0	50,400	0	0	50,400	0	0
632480-1524244	41088	Pavement construcion,aspfalting the road Papa Klementi XI	49,000	0	49,000	0	0	49,000	0	0
632480-1524246	41089	Pavement construcion,aspfalting the road Fehmi Agani	130,000	0	130,000	131,900	0	261,900	0	0
632480-1524253	41090	Pavement construction , road pavement with concrete cubes of the street Z	3,900	0	3,900	0	0	3,900	0	0
632480-1524262	41091	Pavement construction , road pavement with concrete cubes of the street J	13,200	0	13,200	0	0	13,200	0	0
632480-1524270	41092	Pavement construction , road pavement with concrete cubes of the street M	8,500	0	8,500	0	0	8,500	0	0
632480-1524273	41093	Pavement construction , road pavement with concrete cubes of the street C	14,770	0	14,770	0	0	14,770	0	0
632480-1524277	41094	Pavement construction , road pavement with concrete cubes of the street H	11,200	0	11,200	0	0	11,200	0	0
632480-1524282	41095	Pavement construction , road pavement with concrete cubes of the street H	10,100	0	10,100	0	0	10,100	0	0
632480-1524283	41096	Pavement construction , road pavement with concrete cubes of the pavem	9,900	0	9,900	0	0	9,900	0	0
632480-1524331	41097	Pavement construction , road pavement with concrete cubes of the street V	23,765	0	23,765	0	0	23,765	0	0
632480-1524342	41098	Pavement construction ,aspfalting road the Ymer Prizreni,Gjakove	0	110,040	110,040	0	0	110,040	0	0
632480-1524352	41099	Pavement construction , road pavement with concrete cubes of the street F	20,370	0	20,370	0	0	20,370	0	0
632480-1524359	41100	Pavement construction , road pavement with concrete cubes of the street M	22,523	0	22,523	0	0	22,523	0	0
632480-1524360	41101	Pavement construction , road pavement with cubes of the Large street vila	58,030	0	58,030	0	0	58,030	0	0
632480-1524365	41102	Pavement construction ,aspfalting the road in the Gergoc vilage	0	0	0	150,000	50,000	200,000	0	0
632480-1524378	41103	Pavement construction ,aspfalting the road in the Zhabel vilage	0	0	0	150,000	150,000	300,000	0	0
632480-1524380	41104	Pavement construction , road pavement with cubes sidewalks in the Herec	0	0	0	83,200	0	83,200	0	0
632480-1524381	41105	Bridge Construction in the Hereq vilage	16,450	0	16,450	0	0	16,450	0	0
632480-1524382	41106	Pavement construction ,aspfalting the road in the Dobrigje-Noveselle vilage	0	0	0	100,000	123,400	223,400	0	0





632480-1524385	41107	Pavement construction , road pavement with concrete cubes of the street i	20,300	0	20,300	0	0	20,300	0	0
632480-1524388	41108	Pavement construction ,aspfaling the road in the Ponoshec v.	50,000	0	50,000	207,100	70,000	327,100	0	0
632480-1524391	41109	Pavement construction ,aspfaling the road in the Deva vilage,Bobi street	41,580	0	41,580	0	0	41,580	0	0
632480-1524392	41110	infrastructure ekonomik zone -business park	0	70,000	70,000	50,000	50,000	170,000	0	0
632480-1524411	41111	Pavement construction ,aspfaling the road in the Brekoc v. Muqaj n.	0	0	0	100,000	0	100,000	0	0
632480-1524424	41112	Opening of the Touristic Office, Gjakove.	10,000	0	10,000	0	0	10,000	0	0
632480-1525104	41113	Pavement construction,asphalting of the road Ujz2-Smaq v.	0	30,000	30,000	0	0	30,000	0	0
632480-1525105	41114	Pavement construction,asphalting of the road Bec v. I.Hallilaj-Radoniq	0	20,000	20,000	0	0	20,000	0	0
632480-1525192	41115	Pavement construction,asphalting of the road Kodra e butinit	0	0	0	0	58,800	58,800	0	0
632480-1525193	41116	Pavement construction,asphalting of the road Jahoc	0	0	0	0	23,300	23,300	0	0
632480-1525196	41117	Pavement construction, asphalting of the road	0	0	0	0	45,700	45,700	0	0
<b>Total - Economic Planning and Development - Gjakovë/Djakovica</b>			<b>1,400,229</b>	<b>430,040</b>	<b>1,830,269</b>	<b>2,239,244</b>	<b>2,225,050</b>	<b>6,294,563</b>	<b>0</b>	<b>0</b>
<b>Total - Economic Development</b>			<b>1,400,229</b>	<b>430,040</b>	<b>1,830,269</b>	<b>2,239,244</b>	<b>2,225,050</b>	<b>6,294,563</b>	<b>0</b>	<b>0</b>
<b>632650 - Cadastre and Geodesy</b>										
<b>650800 - Cadastre Services - Gjakovë/Djakovica</b>										
632650-1524951	41118	Buying a car	0	12,000	12,000	0	0	12,000	0	0
632650-1524982	41119	Expropriations	0	300,000	300,000	0	0	300,000	0	0
<b>Total - Cadastre Services - Gjakovë/Djakovica</b>			<b>0</b>	<b>312,000</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>312,000</b>	<b>0</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>			<b>0</b>	<b>312,000</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>312,000</b>	<b>0</b>	<b>0</b>
<b>632660 - Urban Planning and Environment</b>										
<b>663850 - Urban Planning and Inspection</b>										
632660-1524658	41120	Urban Rregullatory Plan Municipal secondary centerin the Rogova	25,000	0	25,000	0	0	25,000	0	0
632660-1524735	41121	Urban Rregullatory Plan Great Qarshi	25,000	0	25,000	0	0	25,000	0	0
632660-1524740	41122	Urban Rregullatory Plan East Rezina	0	20,000	20,000	20,000	20,000	60,000	0	0
632660-1524750	41123	Urban Rregullatory Plan Landscape-Cabrati	0	20,000	20,000	0	0	20,000	0	0
632660-1524794	41124	Urban Rregullatory Plan Ponoshec,Municipal secondary centerin	0	0	0	25,000	0	25,000	0	0
632660-1524797	41125	Urban Rregullatory Plan Cermjan,Municipal secondary centerin	0	0	0	0	25,000	25,000	0	0
632660-1524801	41126	Urban Rregullatory Plan North area-river Krena	0	0	0	0	20,000	20,000	0	0
632660-1524805	41127	Urban Rregullatory Plan While alonge the road Petro Nini Luarasi	0	0	0	0	25,000	25,000	0	0
632660-1524813	41128	Revision and harmonization of urban and municipal development plan	0	0	0	45,000	0	45,000	0	0
<b>Total - Urban Planning and Inspection</b>			<b>50,000</b>	<b>40,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>50,000</b>	<b>40,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
<b>632730 - Primary Health Care</b>										



<b>739500 - Health Primary Care Services</b>											
632730-1525099	41129	Repair and maintenance of health facilities	24,000	16,000	40,000	50,000	50,000	140,000	0	0	
632730-1525103	41130	Clinical microsystem -raising standards (OBSh/WHO)	0	10,000	10,000	10,000	10,000	30,000	0	0	
<b>Total - Health Primary Care Services</b>			<b>24,000</b>	<b>26,000</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	
<b>Total - Primary Health Care</b>			<b>24,000</b>	<b>26,000</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	
<b>632850 - Culture, Youth, Sports</b>											
<b>850160 - Cultural Services - Gjakovë/Djakovica</b>											
632850-1524484	41131	Sound of the Universal Hall in the P.K. A.Vokshi	0	20,000	20,000	20,000	0	40,000	0	0	
632850-1524492	41132	Sanitary facilities and The dressing room theatre	0	20,000	20,000	20,000	0	40,000	0	0	
632850-1524545	41133	Library sanitation and the windows	0	10,000	10,000	10,000	0	20,000	0	0	
632850-1524558	41134	Renovation of the museum Taphane	0	15,000	15,000	15,000	0	30,000	0	0	
632850-1524567	41135	Renovation of the museum Albanian league of Prizren	0	15,000	15,000	15,000	15,000	45,000	0	0	
632850-1524572	41136	Renovation of the museum Etnografik	0	15,000	15,000	10,000	0	25,000	0	0	
632850-1524579	41137	Construction of sport fields- Greq football	0	0	0	0	50,000	50,000	0	0	
632850-1524648	41138	With camera and lighting equipment in facilities DKRS	0	0	0	0	40,000	40,000	0	0	
632850-1525013	41139	Conditioning and ventilation part in celebration hall	0	0	0	15,000	0	15,000	0	0	
632850-1525014	41140	Inventory chairs in the celebration hall A.Vokshi	0	5,000	5,000	5,000	5,000	15,000	0	0	
632850-1525151	41141	Cover entrance in the library I.Rugova	0	0	0	10,000	0	10,000	0	0	
<b>Total - Cultural Services - Gjakovë/Djakovica</b>			<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>120,000</b>	<b>110,000</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	
<b>Total - Culture, Youth, Sports</b>			<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>120,000</b>	<b>110,000</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	
<b>632920 - Education and Science</b>											
<b>920800 - Administration - Gjakovë/Djakovica</b>											
632920-1525053	41142	Maintenance of the schools	53,000	47,000	100,000	350,000	450,000	900,000	0	0	
<b>Total - Administration - Gjakovë/Djakovica</b>			<b>53,000</b>	<b>47,000</b>	<b>100,000</b>	<b>350,000</b>	<b>450,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	
<b>925100 - Preschool Education and Kindergardens - Gjakovë/Djakovica</b>											
632920-1525095	41143	Maintenance of the schools	5,000	0	5,000	0	0	5,000	0	0	
<b>Total - Preschool Education and Kindergardens - Gjakovë/Djakovica</b>			<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	
<b>934500 - Primary Education - Gjakovë/Djakovica</b>											
632920-1525096	41144	Maintenance of the schools	110,000	0	110,000	0	0	110,000	0	0	
<b>Total - Primary Education - Gjakovë/Djakovica</b>			<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	
<b>946500 - Secondary Education - Gjakovë/Djakovica</b>											
632920-1525097	41145	Maintenance of the schools	32,000	0	32,000	0	0	32,000	0	0	
<b>Total - Secondary Education - Gjakovë/Djakovica</b>			<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	



<b>Total - Education and Science</b>				<b>200,000</b>	<b>47,000</b>	<b>247,000</b>	<b>350,000</b>	<b>450,000</b>	<b>1,047,000</b>	<b>0</b>	<b>0</b>
<b>Total - Gjakovë/Djakovica</b>				<b>3,019,184</b>	<b>2,232,109</b>	<b>5,251,293</b>	<b>4,683,130</b>	<b>4,866,136</b>	<b>14,800,559</b>	<b>0</b>	<b>0</b>

<b>633000 - Istog/Istok</b>											
<b>633160 - Mayor and Municipal Assembly</b>											
<b>160170 - Office of Mayor - Istog/Istok</b>											
633160-1421743	89928	Projects for participation by communities, foreign	0	220,010	220,010	157,712	150,000	527,722	0	0	0
633160-1525197	41146	Software installation	7,010	12,990	20,000	0	0	20,000	0	0	0
<b>Total - Office of Mayor - Istog/Istok</b>			<b>7,010</b>	<b>233,000</b>	<b>240,010</b>	<b>157,712</b>	<b>150,000</b>	<b>547,722</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Mayor and Municipal Assembly</b>			<b>7,010</b>	<b>233,000</b>	<b>240,010</b>	<b>157,712</b>	<b>150,000</b>	<b>547,722</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>633163 - Administration and Personnel</b>											
<b>163170 - Administration - Istog/Istok</b>											
633163-1421812	89932	Purchase equipment of informative technology	0	8,000	8,000	8,000	10,000	26,000	0	0	0
633163-1421814	89934	Buying of containers	0	0	0	7,000	5,000	12,000	0	0	0
633163-1525198	41147	Regulation of parking lot at municipality yard	0	20,000	20,000	0	0	20,000	0	0	0
633163-1525199	41148	Installation of electronic informatory in municipality	0	8,000	8,000	0	0	8,000	0	0	0
633163-1525200	41149	Maintenance of municipal building	0	7,000	7,000	0	0	7,000	0	0	0
<b>Total - Administration - Istog/Istok</b>			<b>0</b>	<b>43,000</b>	<b>43,000</b>	<b>15,000</b>	<b>15,000</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Administration and Personnel</b>			<b>0</b>	<b>43,000</b>	<b>43,000</b>	<b>15,000</b>	<b>15,000</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>633180 - Public Services, Civil Protection, Emergency</b>											
<b>180170 - Road Infrastructure - Istog/Istok</b>											
633180-1214595	85859	Maintenance of public lighting	2,337	12,663	15,000	16,000	18,000	49,000	0	0	0
633180-1214599	85860	Horizontal and vertical signalization	15,000	0	15,000	25,000	20,000	60,000	0	0	0
633180-1214603	85861	Summer and winter maintenance of local and asphalted roads	20,000	0	20,000	20,000	25,000	65,000	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
633180-1214659	85869	Construction of sewerage in Istog i Poshtem	0	0	0	40,000	0	40,000	0	0	0
633180-1214670	85870	Construction of houses for homeless families	0	60,000	60,000	50,000	50,000	160,000	0	0	0
633180-1214671	85871	intervention in cases of natural disaster	0	25,000	25,000	0	35,000	60,000	0	0	0
633180-1421824	89937	Repair of bus stations	0	0	0	15,000	0	15,000	0	0	0
633180-1422247	89944	Cemetery maintenance	0	20,000	20,000	0	20,000	40,000	0	0	0
633180-1422278	89948	Construction of sewage in my village. Kaliqan-Orroberd	0	0	0	0	120,000	120,000	0	0	0
633180-1525202	41150	Construction of Public lighting in the north	10,000	0	10,000	0	0	10,000	0	0	0
633180-1525203	41151	Pavement of the sidewalk in Cerrce-Istog	25,000	0	25,000	0	0	25,000	0	0	0



633180-1525205	41152	Construction of Qaush bridge	10,000	0	10,000	0	0	10,000	0	0
633180-1525207	41153	Purchase of waste containers	0	0	0	0	20,000	20,000	0	0
633180-1525209	41154	Construction of waste collecting points	0	0	0	7,084	0	7,084	0	0
633180-1525210	41155	Construction of Depot in Tugep	0	0	0	0	20,000	20,000	0	0
633180-1525212	41156	Construction of sewage system in Tomoc	15,000	0	15,000	0	0	15,000	0	0
<b>Total - Road Infrastructure - Istog/Istok</b>			<b>122,337</b>	<b>117,663</b>	<b>240,000</b>	<b>193,084</b>	<b>348,000</b>	<b>781,084</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>122,337</b>	<b>117,663</b>	<b>240,000</b>	<b>193,084</b>	<b>348,000</b>	<b>781,084</b>	<b>0</b>	<b>0</b>
<b>633195 - Municipal office of communities and returns</b>										
<b>195850 - Municipal office of communities and returns</b>										
633195-1319262	88172	Capital projects participation through NGO's, community and other donato	15,000	0	15,000	15,000	15,000	45,000	0	0
633195-1319266	88174	Repair of local roads - at IV order	15,000	0	15,000	15,000	15,000	45,000	0	0
633195-1421903	89951	Sewage Dobrusha	0	55,000	55,000	50,000	50,000	155,000	0	0
633195-1421915	89954	Asphalting the road in Drogolevc	60,000	0	60,000	0	0	60,000	0	0
633195-1421933	89956	Asphalting the road in Tomoc	0	0	0	30,000	0	30,000	0	0
633195-1525214	41157	REgulation of the river bed in Kujavq	20,529	4,471	25,000	0	0	25,000	0	0
<b>Total - Municipal office of communities and returns</b>			<b>110,529</b>	<b>59,471</b>	<b>170,000</b>	<b>110,000</b>	<b>80,000</b>	<b>360,000</b>	<b>0</b>	<b>0</b>
<b>Total - Municipal office of communities and returns</b>			<b>110,529</b>	<b>59,471</b>	<b>170,000</b>	<b>110,000</b>	<b>80,000</b>	<b>360,000</b>	<b>0</b>	<b>0</b>
<b>633470 - Agriculture, Forestry and Rural Development</b>										
<b>470170 - Agriculture - Istog/Istok</b>										
633470-1214740	85879	Maintenance of mountainous roads	35,000	0	35,000	0	0	35,000	0	0
633470-1422237	89958	Building greenhouses with dimensions 20x5	60,000	0	60,000	0	0	60,000	0	0
633470-1422654	89967	Deepening and regulatory. of river Vrellusha	0	0	0	60,000	0	60,000	0	0
633470-1525217	41158	Opening of forest roads in Radusha and Lisavc	40,000	0	40,000	0	0	40,000	0	0
633470-1525218	41159	Opening of mountainous roads in Polane, Oshlak and V.Meha	20,000	0	20,000	0	0	20,000	0	0
633470-1525219	41160	Regulation of the house for forest guards	40,000	0	40,000	0	0	40,000	0	0
633470-1525221	41161	Opening of mountainous road to Jerebija 7000 m.	55,000	0	55,000	0	0	55,000	0	0
633470-1525224	41162	Construction of 10 ha with grapes	30,000	0	30,000	0	0	30,000	0	0
633470-1525225	41163	Opening of irrigation wells	0	0	0	20,000	20,000	40,000	0	0
633470-1525228	41164	Opening of mountainous road Studenice-Lugu iMahalles	0	0	0	60,000	0	60,000	0	0
633470-1525233	41165	Concreting of Tomoc canal	0	0	0	70,000	0	70,000	0	0
633470-1525237	41166	Rehabilitation of the river Shushice-kovrage-Tomoc	0	0	0	0	10,000	10,000	0	0
633470-1525239	41167	Purchase of plants for orchards	0	0	0	0	80,000	80,000	0	0
633470-1525241	41168	Rehabilitation or agricultural rural roads	0	0	0	0	50,000	50,000	0	0



633470-1525243	41169	Rehabilitation of the object for storing of cofiscated wood	30,000	0	30,000	0	0	30,000	0	0
633470-1525245	41170	Rehabilitation of pools for water acumulation in Radusha	15,000	0	15,000	0	0	15,000	0	0
633470-1525344	41171	Rehabilitation of canal Vrella-Stupe open tubes 2 000 m.	30,000	0	30,000	0	0	30,000	0	0
633470-1525349	41172	Regulation of rehabilitation canal Osmanaj - Dreje 5000 m	0	0	0	0	71,029	71,029	0	0
Total - Agriculture - Istog/Istok			355,000	0	355,000	210,000	231,029	796,029	0	0
Total - Agriculture, Forestry and Rural Development			355,000	0	355,000	210,000	231,029	796,029	0	0
633480 - Economic Development										
480170 - Economic Planning and Development - Istog/Istok										
633480-1215298	88189	Asphalting the road in Lubove	35,000	0	35,000	0	0	35,000	0	0
633480-1319501	88194	Asphalting the road in Zabllaq - neighvorhood of Balaj	46,000	0	46,000	0	0	46,000	0	0
633480-1319783	88200	Asphalting the road "Peja 3" - Kernine	0	10,000	10,000	0	0	10,000	0	0
633480-1319785	88202	Asphalting of road in Orroberde - neighborhood Zogaj	0	0	0	0	30,000	30,000	0	0
633480-1421965	89968	Construction of sewage in the village Xerxes-Lubozhd	100,000	0	100,000	0	0	100,000	0	0
633480-1525215	41173	Drafting of local development strategy 2015-2020	10,000	0	10,000	0	0	10,000	0	0
633480-1525216	41174	Drafting of projects for infrastructure and supervision	20,000	30,000	50,000	50,000	50,000	150,000	0	0
633480-1525220	41175	Regulation of pedestrians` lane Istog-Gurrat e Bardha	10,000	0	10,000	0	0	10,000	0	0
633480-1525222	41176	Construction of a local road in Banja - Onix neighbourhoood	0	0	0	25,000	0	25,000	0	0
633480-1525223	41177	Construction of road Bellopoje-Primary school	0	0	0	80,000	0	80,000	0	0
633480-1525226	41178	Construction of the road Shushice-Ibrahimaj-Zymberaj neighbourhoood	0	0	0	0	24,000	24,000	0	0
633480-1525227	41179	Constructionof of the road Trubuhovc-Qetaj neighbourhoood	0	0	0	20,000	0	20,000	0	0
633480-1525229	41180	Construction of the road Shalinovica-Zeqiraj neighbourhoood	0	0	0	0	70,000	70,000	0	0
633480-1525230	41181	Construction of the road Muzhevine, transformer-Primary school	0	0	0	0	48,000	48,000	0	0
633480-1525232	41182	Construction of the road Tomoc R104-Cemetries of the village	0	0	0	36,000	0	36,000	0	0
633480-1525234	41183	Construction of the sewage system	14,000	0	14,000	0	0	14,000	0	0
633480-1525236	41184	Construction of curved downing in Uqe and Rakosh	0	0	0	12,000	0	12,000	0	0
633480-1525238	41185	Construction of road Istog i Poshtem, Llapaj and Kurtaj neighbourhoood	45,000	0	45,000	25,000	0	70,000	0	0
633480-1525240	41186	Construction of sidewalks Istog-Istog i Poshtem	10,000	10,000	20,000	0	25,000	45,000	0	0
633480-1525242	41187	Construction of the Road Dushkaje-Alihajdaraj	0	0	0	30,000	0	30,000	0	0
633480-1525244	41188	Construction of the road in Kernina e Eperme	0	0	0	0	20,000	20,000	0	0
633480-1525246	41189	Construction of the road in Kovrage village, Hagjijaj neighbourhoood	0	0	0	45,000	0	45,000	0	0
633480-1525247	41190	Construction of the road, Hajrizaj neighbourhoood	15,000	0	15,000	0	0	15,000	0	0
633480-1525248	41191	Asphalting of the road Nazmi Muzlijaj in Banja	20,000	10,000	30,000	0	0	30,000	0	0
633480-1525250	41192	Sidewalks and lighting near Banja school	40,000	40,000	80,000	0	0	80,000	0	0



633480-1525329	41193	Construction of the road in Mehmetukaj neighbourhood	0	0	0	0	50,000	50,000	0	0
<b>Total - Economic Planning and Development - Istog/Istok</b>			<b>365,000</b>	<b>100,000</b>	<b>465,000</b>	<b>323,000</b>	<b>317,000</b>	<b>1,105,000</b>	<b>0</b>	<b>0</b>
<b>Total - Economic Development</b>			<b>365,000</b>	<b>100,000</b>	<b>465,000</b>	<b>323,000</b>	<b>317,000</b>	<b>1,105,000</b>	<b>0</b>	<b>0</b>
<b>633660 - Urban Planning and Environment</b>										
<b>660900 - Spatial and Regulatory Planning - Istog/Istok</b>										
633660-1525249	41194	Maintainance ofr adresses	40,000	0	40,000	0	0	40,000	0	0
633660-1525251	41195	Facading of buildings	20,000	0	20,000	20,000	20,000	60,000	0	0
633660-1525253	41196	Construction of the Memorial Park Ibrahim Rugova in the center of town	100,000	0	100,000	0	0	100,000	0	0
633660-1525255	41197	Construction and repair of the new environment and public spaces	0	0	0	30,000	50,000	80,000	0	0
633660-1525256	41198	Construction of sidewalks Istok-Gurakoc	0	0	0	0	150,000	150,000	0	0
633660-1525258	41199	Construction of roads in Bathroom	0	0	0	80,000	0	80,000	0	0
633660-1525260	41200	Construction and repair of roads in Gurakoc	0	0	0	30,000	30,000	60,000	0	0
633660-1525262	41201	Construction of roads in Vrelle	0	0	0	40,000	40,000	80,000	0	0
633660-1525264	41202	Construction and repair of roads in Rakosh	0	0	0	30,000	30,000	60,000	0	0
633660-1525265	41203	Construction and renovation of roads and pavements in Istok	40,000	0	40,000	0	0	40,000	0	0
633660-1525267	41204	Preparation of zoning map of the municipality of Istok	0	0	0	50,000	0	50,000	0	0
633660-1525269	41205	Drafting of detailed urban plans	0	0	0	30,000	40,000	70,000	0	0
<b>Total - Spatial and Regulatory Planning - Istog/Istok</b>			<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>310,000</b>	<b>360,000</b>	<b>870,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>310,000</b>	<b>360,000</b>	<b>870,000</b>	<b>0</b>	<b>0</b>
<b>633730 - Primary Health Care</b>										
<b>740000 - Health Primary Care Services</b>										
633730-1319877	88228	Construction of anexes for wood in 4 centers of HH	0	0	0	30,000	0	30,000	0	0
633730-1319878	88229	Medical equipments	0	0	0	0	20,000	20,000	0	0
633730-1422199	89999	FMC fence Gurakoc	25,000	0	25,000	0	0	25,000	0	0
633730-1422201	90000	Vehicle for Vaccination	0	0	0	15,000	0	15,000	0	0
633730-1525252	41206	Construction of central depot and garages to MFHC	50,000	0	50,000	0	0	50,000	0	0
633730-1525254	41207	The exterior of dying within two FMC facilities and 8 ambulances 3QMF	15,000	0	15,000	0	0	15,000	0	0
633730-1525257	41208	Inventory of Health facilities	10,000	0	10,000	0	0	10,000	0	0
633730-1525259	41209	Installation of cameras at two facilities of FMC	7,000	0	7,000	0	0	7,000	0	0
633730-1525261	41210	The electronic system for entry and exit in Family Medicine	3,000	0	3,000	0	0	3,000	0	0
633730-1525263	41211	Different Medical Device	0	0	0	25,000	0	25,000	0	0
633730-1525268	41212	Paving of parking and two pllatove road at the entrance to FMC	0	0	0	25,000	0	25,000	0	0
633730-1525270	41213	Autos for the needs of Social centers	0	0	0	15,000	0	15,000	0	0



633730-1525271	41214	Construction of alivators at the new MFHC	0	0	0	20,000	0	20,000	0	0
633730-1525272	41215	Construction of new Emergency building	0	0	0	0	100,000	100,000	0	0
633730-1525273	41216	Digitalization of health system	0	0	0	0	30,000	30,000	0	0
<b>Total - Health Primary Care Services</b>			<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>130,000</b>	<b>150,000</b>	<b>390,000</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>130,000</b>	<b>150,000</b>	<b>390,000</b>	<b>0</b>	<b>0</b>
<b>633850 - Culture, Youth, Sports</b>										
<b>850170 - Cultural Services - Istog/Istok</b>										
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	30,000	0	30,000	0	0
633850-1319871	88242	Construcion of Sport field in Studenica	0	0	0	15,000	0	15,000	0	0
633850-1525276	41217	Printing of catalog with artistic exibition for children paintings	2,000	0	2,000	0	0	2,000	0	0
633850-1525277	41218	Fencing of the yard of Cultural House-rear part	5,000	0	5,000	0	0	5,000	0	0
633850-1525279	41219	Renovation of youth center in Istog	4,000	0	4,000	0	0	4,000	0	0
633850-1525281	41220	Maintainance, levelling of of the football pitch	10,000	0	10,000	0	0	10,000	0	0
633850-1525283	41221	Regulation of the sports field in primary school Bajram Curri	20,000	0	20,000	0	0	20,000	0	0
633850-1525285	41222	JEDA"U rAKOSU	0	0	0	25,000	0	25,000	0	0
633850-1525289	41223	Construction of the sports field with synthetic base in Saradran	0	0	0	0	25,000	25,000	0	0
633850-1525290	41224	Construction of sports field with games to Burimi i Istogut	0	0	0	4,698	0	4,698	0	0
633850-1525293	41225	Regulation of Sports field in Banje-Multy sport	0	0	0	25,000	0	25,000	0	0
633850-1525295	41226	Signalling witj lines in sports fields in all the schools	4,000	0	4,000	0	0	4,000	0	0
633850-1525296	41227	Construction of synthetic field in Rakosh	20,000	0	20,000	0	0	20,000	0	0
633850-1525298	41228	Regulation of sports field in Zallq	0	0	0	25,000	0	25,000	0	0
633850-1525299	41229	Regulation of sports field in Uqe	0	0	0	25,000	0	25,000	0	0
633850-1525310	41230	Construction of sports field with synthetic base in Llukavc	0	0	0	0	25,000	25,000	0	0
633850-1525312	41231	Regulation of sports fiel with synthetic base in Kaliqan	0	0	0	0	25,000	25,000	0	0
<b>Total - Cultural Services - Istog/Istok</b>			<b>66,000</b>	<b>0</b>	<b>66,000</b>	<b>156,698</b>	<b>76,000</b>	<b>298,698</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>			<b>66,000</b>	<b>0</b>	<b>66,000</b>	<b>156,698</b>	<b>76,000</b>	<b>298,698</b>	<b>0</b>	<b>0</b>
<b>633920 - Education and Science</b>										
<b>925300 - Preschool Education and Kindergardens - Istog/Istok</b>										
633920-1525311	41232	Renovation and isolation of kindergarten inVrella	0	0	0	10,000	0	10,000	0	0
<b>Total - Preschool Education and Kindergardens - Istog/Istok</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>934800 - Primary Education - Istog/Istok</b>										





633920-1422481	90032	Paving the range sp. "H.Zajmi" Vrelle	0	0	0	0	12,000	12,000	0	0
633920-1422496	90034	Asf.Pol.Sp.-Volebollite "A.Rrustemi" Zallq	0	0	0	0	10,000	10,000	0	0
633920-1422507	90035	Equipping the writ. "B.Curri" Istok with kab. biology.	0	0	0	10,000	0	10,000	0	0
633920-1422525	90041	Construction of a Warehouse in February "H.Zajmi" Vrelle	0	0	0	0	6,000	6,000	0	0
633920-1422529	90043	Inventory of five preschool	0	0	0	10,000	0	10,000	0	0
633920-1422534	90044	The device / kab.te muz.ne writ. "B.Curri" Istok	0	0	0	20,000	0	20,000	0	0
633920-1422545	90046	Paving the range sp. "H.Zajmi" Vrelle	0	0	0	15,000	0	15,000	0	0
633920-1422554	90048	Equipment sh. "N.Mjeda" Rakosh with kab.Fizik and Chemistry	0	0	0	0	11,000	11,000	0	0
633920-1422568	90051	Construction of sports hall that writ. "Trepca" Bath	0	0	0	160,000	0	160,000	0	0
633920-1525274	41233	Renovation of school premises in Kosh	50,000	0	50,000	0	0	50,000	0	0
633920-1525275	41234	Construction of Hysni Zajmi School yard in Studenica	10,000	0	10,000	0	0	10,000	0	0
633920-1525280	41235	Placement of cameras in five schools, Rakosh, Banje, Saradran, Zallq and	25,000	0	25,000	0	0	25,000	0	0
633920-1525282	41236	Regulation and installing efficient lamps in some schools	0	0	0	20,000	0	20,000	0	0
633920-1525284	41237	Purchase and installment of central heating in Ndre Mjeda school in Rakos	35,990	0	35,990	0	0	35,990	0	0
633920-1525286	41238	Equipmet of schools with inventory	10,000	0	10,000	0	0	10,000	0	0
633920-1525288	41239	Regulation of the road in Ndre Mjeda school Veriq	0	0	0	5,000	0	5,000	0	0
633920-1525291	41240	Construction of fire wood depot Istog	0	0	0	10,000	0	10,000	0	0
633920-1525292	41241	Construction of fire wood in Cerkohez	0	0	0	5,000	0	5,000	0	0
633920-1525294	41242	Equipment with computers Bajram Curri in Istog	0	0	0	6,000	0	6,000	0	0
633920-1525297	41243	Regulation of sports field in Vrella	0	0	0	25,000	0	25,000	0	0
633920-1525301	41244	Supplying of Ndre Mjeda in Rakosh with a cabinet of biology	0	0	0	0	7,000	7,000	0	0
633920-1525304	41245	Construction of fire wood in pr. sch. in Uqa	0	0	0	0	5,000	5,000	0	0
633920-1525305	41246	Construction of school yard Tre Deshmoret e Shkolles Shqipe Uqe	0	0	0	0	15,000	15,000	0	0
633920-1525306	41247	Construction of the sports field in Sine	0	0	0	0	12,000	12,000	0	0
633920-1525308	41248	Construction of sports field Tre Deshmoret in Uqe	0	0	0	0	12,000	12,000	0	0
633920-1525309	41249	Construction of sports field Tre Deshmoret in Padalishte	0	0	0	0	15,000	15,000	0	0
633920-1525313	41250	Construction of anex building-II part Bajram Curri in Muzhevana	10,000	0	10,000	0	0	10,000	0	0
<b>Total - Primary Education - Istog/Istok</b>			<b>140,990</b>	<b>0</b>	<b>140,990</b>	<b>286,000</b>	<b>105,000</b>	<b>531,990</b>	<b>0</b>	<b>0</b>
<b>946800 - Secondary Eduction - Istog/Istok</b>										
633920-1422591	90058	Building annex in HTS, M.Fraseri "	0	0	0	25,000	0	25,000	0	0
633920-1525300	41251	Supplying of the cabinet in Uqa	7,000	0	7,000	0	0	7,000	0	0
633920-1525303	41252	Construction of Haxhi Zeka in Istog	0	0	0	0	180,000	180,000	0	0
<b>Total - Secondary Eduction - Istog/Istok</b>			<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>25,000</b>	<b>180,000</b>	<b>212,000</b>	<b>0</b>	<b>0</b>





Total - Education and Science				147,990	0	147,990	321,000	285,000	753,990	0	0
Total - Istog/Istok				1,483,866	553,134	2,037,000	1,926,494	2,012,029	5,975,523	0	0

634000 - Klinë/Klina											
634160 - Mayor and Municipal Assembly											
160180 - Office of Mayor - Klinë/Klina											
634160-1421516	90060	Supply truck for cleaning snow	0	0	0	0	69,681	69,681	0	0	0
634160-1524272	41253	Sufinanced with donators	145,712	149,969	295,681	357,681	300,000	953,362	0	0	0
634160-1525395	41254	Suplies with I.T. equipments	15,000	0	15,000	0	0	15,000	0	0	0
634160-1525506	41255	Partcipnts of the sports activities	0	50,000	50,000	0	0	50,000	0	0	0
Total - Office of Mayor - Klinë/Klina			160,712	199,969	360,681	357,681	369,681	1,088,043	0	0	0
Total - Mayor and Municipal Assembly			160,712	199,969	360,681	357,681	369,681	1,088,043	0	0	0
634180 - Public Services, Civil Protection, Emergency											
180180 - Road Infrastructure - Klinë/Klina											
634160-1215889	85941	Winter maintenance of the roads	30,000	20,000	50,000	80,000	80,000	210,000	0	0	0
634160-1318789	88253	Assistance for emergency needs	20,000	10,000	30,000	0	100,371	130,371	0	0	0
Total - Road Infrastructure - Klinë/Klina			50,000	30,000	80,000	80,000	180,371	340,371	0	0	0
Total - Public Services, Civil Protection, Emergency			50,000	30,000	80,000	80,000	180,371	340,371	0	0	0
634470 - Agriculture, Forestry and Rural Development											
470180 - Agriculture - Klinë/Klina											
634470-1421665	90066	Sera for farmers	20,000	0	20,000	85,000	85,000	190,000	0	0	0
634470-1421667	90068	Tools for agricultural fermer	15,000	0	15,000	0	0	15,000	0	0	0
634470-1421669	90070	Irrigation dams to Small Krushevo	50,000	0	50,000	0	0	50,000	0	0	0
634470-1421670	90071	Rregulation channel for irrigation Jagoda	5,000	10,000	15,000	0	0	15,000	0	0	0
Total - Agriculture - Klinë/Klina			90,000	10,000	100,000	85,000	85,000	270,000	0	0	0
Total - Agriculture, Forestry and Rural Development			90,000	10,000	100,000	85,000	85,000	270,000	0	0	0
634660 - Urban Planning and Environment											
663950 - Urban Planning and Inspection											
634160-1318775	88264	Watter Colector	0	0	0	52,987	40,000	92,987	0	0	0
634160-1318776	88248	Office suplies for Culture center	0	0	0	268,000	400,000	668,000	0	0	0
634160-1319966	88258	Constructing the fecal sewerage at willage Grabanice	50,000	0	50,000	0	0	50,000	0	0	0
634660-1421580	90073	Aspfalting rhe road Resnik	0	0	0	130,000	180,000	310,000	0	0	0
634660-1421671	90074	Watter sistem vilage Zajm	0	0	0	150,000	0	150,000	0	0	0



634660-1421672	90075	Aspfalting the Roads	220,000	80,000	300,000	250,000	300,000	850,000	0	0
634660-1524276	41256	Asphalting the road in Villge Perqeve	150,000	0	150,000	0	0	150,000	0	0
634660-1524317	41257	Asphaling the Roag in Village Dush Sverke	150,000	0	150,000	0	0	150,000	0	0
634660-1524368	41258	Asphaling the locale road in Sferke village	80,000	0	80,000	0	0	80,000	0	0
634660-1525504	41259	Buld the building for family of tehe war	150,000	100,000	250,000	0	0	250,000	0	0
634660-1525507	41260	Maps of zone	100,000	0	100,000	30,000	30,000	160,000	0	0
Total - Urban Planning and Inspection			900,000	180,000	1,080,000	880,987	950,000	2,910,987	0	0
Total - Urban Planning and Environment			900,000	180,000	1,080,000	880,987	950,000	2,910,987	0	0
634920 - Education and Science										
920900 - Administration - Klinë/Klina										
634160-1319973	88261	Building the elementary school building at the Perqeva willage	100,000	50,000	150,000	150,000	0	300,000	0	0
634160-1319976	88262	Building the school building at willage Kepuz	100,000	50,000	150,000	150,000	0	300,000	0	0
634160-1319977	88263	Supplies for Schools	0	0	0	0	450,000	450,000	0	0
634920-1421578	90088	building the school in Jashanice Village	100,000	50,000	150,000	150,000	0	300,000	0	0
634920-1421579	90089	Scools building reconstructions	0	0	0	73,000	0	73,000	0	0
Total - Administration - Klinë/Klina			300,000	150,000	450,000	523,000	450,000	1,423,000	0	0
Total - Education and Science			300,000	150,000	450,000	523,000	450,000	1,423,000	0	0
Total - Klinë/Klina			1,500,712	569,969	2,070,681	1,926,668	2,035,052	6,032,401	0	0

635000 - Pejë/Pec										
635160 - Mayor and Municipal Assembly										
160190 - Office of Mayor - Pejë/Pec										
635160-1523754	41261	Participation in community projects, donors and ministries	201,751	148,249	350,000	200,000	200,000	750,000	0	0
635160-1523771	41262	Project Design	40,000	40,000	80,000	50,000	50,000	180,000	0	0
Total - Office of Mayor - Pejë/Pec			241,751	188,249	430,000	250,000	250,000	930,000	0	0
Total - Mayor and Municipal Assembly			241,751	188,249	430,000	250,000	250,000	930,000	0	0
635163 - Administration and Personnel										
163190 - Administration - Pejë/Pec										
635163-1523773	41263	Compjuter	40,000	0	40,000	40,000	0	80,000	0	0
635163-1523978	41264	Storage for E-fortune	15,000	0	15,000	0	0	15,000	0	0
635163-1524109	41265	Annex Building of Municipal Administration	30,000	0	30,000	0	0	30,000	0	0
635163-1524133	41266	Renovation of Administration and country offices	20,000	0	20,000	20,000	20,000	60,000	0	0
Total - Administration - Pejë/Pec			105,000	0	105,000	60,000	20,000	185,000	0	0



<b>Total - Administration and Personnel</b>				<b>105,000</b>	<b>0</b>	<b>105,000</b>	<b>60,000</b>	<b>20,000</b>	<b>185,000</b>	<b>0</b>	<b>0</b>
<b>635175 - Budget and Finance</b>											
<b>175190 - Budgeting</b>											
635175-1523782	41267	Petty Capital		30,000	0	30,000	30,000	30,000	90,000	0	0
<b>Total - Budgeting</b>				<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
<b>Total - Budget and Finance</b>				<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
<b>635180 - Public Services, Civil Protection, Emergency</b>											
<b>180190 - Road Infrastructure - Pejë/Pec</b>											
635180-1214691	85946	Water supply system for Lugu Baranit villages		473,828	0	473,828	0	0	473,828	0	0
635180-1422003	90097	Beautifying the city for holidays		0	10,000	10,000	10,000	10,000	30,000	0	0
635180-1523856	41268	Traffic Signs		20,000	0	20,000	20,000	20,000	60,000	0	0
635180-1523860	41269	Other capital-winter maintenance		70,000	0	70,000	70,000	70,000	210,000	0	0
635180-1523864	41270	Other capital-maintenance summer		50,000	0	50,000	50,000	50,000	150,000	0	0
635180-1523876	41272	Maintenance of public lighting		20,000	0	20,000	20,000	20,000	60,000	0	0
635180-1523877	41273	Other capital-washing and wiping roads		80,000	0	80,000	80,000	80,000	240,000	0	0
635180-1523878	41274	Construction of public lighting		30,000	0	30,000	30,000	150,000	210,000	0	0
635180-1523880	41275	Rugova Road Maintenance		10,000	0	10,000	10,000	10,000	30,000	0	0
635180-1524245	41276	Regulating Wall Lumbardh		0	400,000	400,000	310,000	507,689	1,217,689	0	0
635180-1524384	41277	Construction of roads in the city and villages		889,679	173,391	1,063,070	950,000	700,000	2,713,070	0	0
635180-1524543	41278	Sanitation in the city and villages		150,000	0	150,000	200,000	200,000	550,000	0	0
635180-1525392	41279	Adjustment of the City Centre		0	0	0	0	400,000	400,000	0	0
<b>Total - Road Infrastructure - Pejë/Pec</b>				<b>1,793,507</b>	<b>583,391</b>	<b>2,376,898</b>	<b>1,750,000</b>	<b>2,217,689</b>	<b>6,344,587</b>	<b>0</b>	<b>0</b>
<b>182950 - Firefighters Services - Pejë/Pec</b>											
635180-1525078	41280	The budget for emergency interventions		0	50,000	50,000	50,000	50,000	150,000	0	0
<b>Total - Firefighters Services - Pejë/Pec</b>				<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>				<b>1,793,507</b>	<b>633,391</b>	<b>2,426,898</b>	<b>1,800,000</b>	<b>2,267,689</b>	<b>6,494,587</b>	<b>0</b>	<b>0</b>
<b>635195 - Municipal office of communities and returns</b>											
<b>195950 - Municipal office of communities and returns</b>											
635195-1523827	41281	Community Projects		100,000	0	100,000	100,000	100,000	300,000	0	0
<b>Total - Municipal office of communities and returns</b>				<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>Total - Municipal office of communities and returns</b>				<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>635470 - Agriculture, Forestry and Rural Development</b>											
<b>470190 - Agriculture - Pejë/Pec</b>											



635470-1524479	41282	buying greenhouses and other equipment-with participation	50,000	50,000	100,000	150,000	250,000	500,000	0	0
635470-1524846	41283	Construction of irrigation channels	100,000	150,000	250,000	250,000	277,618	777,618	0	0
635470-1524956	41284	Purchase of dairy cows - with participation	200,000	150,000	350,000	350,000	350,000	1,050,000	0	0
Total - Agriculture - Pejë/Pec			350,000	350,000	700,000	750,000	877,618	2,327,618	0	0
Total - Agriculture, Forestry and Rural Development			350,000	350,000	700,000	750,000	877,618	2,327,618	0	0
635480 - Economic Development										
480190 - Economic Planning and Development - Pejë/Pec										
635480-1525321	41285	The development of mountain tourism and clearing paths in the village. Ra	45,000	15,000	60,000	70,000	70,000	200,000	0	0
Total - Economic Planning and Development - Pejë/Pec			45,000	15,000	60,000	70,000	70,000	200,000	0	0
Total - Economic Development			45,000	15,000	60,000	70,000	70,000	200,000	0	0
635650 - Cadastre and Geodesy										
650950 - Cadastre Services - Pejë/Pec										
635650-1525332	41286	Buying cadastral surveyor and equipment	0	10,000	10,000	10,000	10,000	30,000	0	0
Total - Cadastre Services - Pejë/Pec			0	10,000	10,000	10,000	10,000	30,000	0	0
654950 - Legal issues - Pejë/Pec										
635650-1523835	41287	Expropriation of property	100,000	0	100,000	200,000	200,000	500,000	0	0
Total - Legal issues - Pejë/Pec			100,000	0	100,000	200,000	200,000	500,000	0	0
Total - Cadastre and Geodesy			100,000	10,000	110,000	210,000	210,000	530,000	0	0
635660 - Urban Planning and Environment										
661000 - Spatial and Regulatory Planning - Pejë/Pec										
635660-1421717	90131	Draft Regulatory Plan - Rural areas	30,000	0	30,000	30,000	30,000	90,000	0	0
635660-1525318	41288	Master plan for funicular	0	70,000	70,000	0	0	70,000	0	0
635660-1525322	41289	Protecting the environment	60,000	0	60,000	50,000	50,000	160,000	0	0
635660-1525326	41290	Draft zoning maps	20,000	0	20,000	0	0	20,000	0	0
Total - Spatial and Regulatory Planning - Pejë/Pec			110,000	70,000	180,000	80,000	80,000	340,000	0	0
Total - Urban Planning and Environment			110,000	70,000	180,000	80,000	80,000	340,000	0	0
635730 - Primary Health Care										
741000 - Health Primary Care Services										
635730-1524168	41291	Renovation of health facilities	55,000	0	55,000	50,000	50,000	155,000	0	0
635730-1524190	41292	Blerja e paisjeve speciale mjekesore	60,000	0	60,000	70,000	70,000	200,000	0	0
Total - Health Primary Care Services			115,000	0	115,000	120,000	120,000	355,000	0	0
Total - Primary Health Care			115,000	0	115,000	120,000	120,000	355,000	0	0
635850 - Culture, Youth, Sports										



<b>850190 - Cultural Services - Pejë/Pec</b>											
635850-1421399	90147	Construction of library - Phase I	0	0	0	245,000	286,382	531,382	0	0	
635850-1525162	41293	Angles of toys for children	30,000	0	30,000	30,000	30,000	90,000	0	0	
635850-1525187	41294	Ventilation of Partizan sports hall	5,000	0	5,000	0	0	5,000	0	0	
635850-1525188	41295	"Building the Culture House" Jabllanice e Madhe	30,000	0	30,000	0	0	30,000	0	0	
635850-1525190	41296	Regulation of fences and sports fields	40,000	0	40,000	0	0	40,000	0	0	
635850-1525191	41297	Regulation of recreational beaches in Peja Lumbardhi	10,000	0	10,000	10,000	10,000	30,000	0	0	
635850-1525194	41298	Peja Youth Center Renovation	15,000	0	15,000	0	0	15,000	0	0	
<b>Total - Cultural Services - Pejë/Pec</b>			<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>285,000</b>	<b>326,382</b>	<b>741,382</b>	<b>0</b>	<b>0</b>	
<b>Total - Culture, Youth, Sports</b>			<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>285,000</b>	<b>326,382</b>	<b>741,382</b>	<b>0</b>	<b>0</b>	
<b>635920 - Education and Science</b>											
<b>920950 - Administration - Pejë/Pec</b>											
635920-1524603	41299	Renovation of primary and secondary schools	300,000	0	300,000	200,000	150,000	650,000	0	0	
635920-1524632	41300	Technical equipment for school Cabinets and visual aids	55,000	0	55,000	55,000	55,000	165,000	0	0	
635920-1524765	41301	Construction of the sports hall and the League of Prizren and Baran first ph	0	300,000	300,000	300,000	0	600,000	0	0	
635920-1524791	41302	Construction of sports hall first phase	0	0	0	204,508	300,000	504,508	0	0	
635920-1524817	41303	Construction of kindergarten children near City Archives	0	150,000	150,000	0	0	150,000	0	0	
<b>Total - Administration - Pejë/Pec</b>			<b>355,000</b>	<b>450,000</b>	<b>805,000</b>	<b>759,508</b>	<b>505,000</b>	<b>2,069,508</b>	<b>0</b>	<b>0</b>	
<b>Total - Education and Science</b>			<b>355,000</b>	<b>450,000</b>	<b>805,000</b>	<b>759,508</b>	<b>505,000</b>	<b>2,069,508</b>	<b>0</b>	<b>0</b>	
<b>Total - Pejë/Pec</b>			<b>3,475,258</b>	<b>1,716,640</b>	<b>5,191,898</b>	<b>4,514,508</b>	<b>4,856,689</b>	<b>14,563,095</b>	<b>0</b>	<b>0</b>	

<b>636000 - Junik/Junik</b>											
<b>636180 - Public Services, Civil Protection, Emergency</b>											
<b>180200 - Road Infrastructure - Junik/Junik</b>											
636180-1525149	41304	Maintenance of local roads	15,000	0	15,000	26,000	37,000	78,000	0	0	
636180-1525160	41305	Construction of road Gjocaj-Livadhi i Madh	50,000	0	50,000	0	0	50,000	0	0	
<b>Total - Road Infrastructure - Junik/Junik</b>			<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>26,000</b>	<b>37,000</b>	<b>128,000</b>	<b>0</b>	<b>0</b>	
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>26,000</b>	<b>37,000</b>	<b>128,000</b>	<b>0</b>	<b>0</b>	
<b>636480 - Economic Development</b>											
<b>480200 - Economic Planning and Development - Junik/Junik</b>											
636480-1525127	41306	Participation in Projects	13,906	73,067	86,973	147,000	137,000	370,973	0	0	
<b>Total - Economic Planning and Development - Junik/Junik</b>			<b>13,906</b>	<b>73,067</b>	<b>86,973</b>	<b>147,000</b>	<b>137,000</b>	<b>370,973</b>	<b>0</b>	<b>0</b>	
<b>Total - Economic Development</b>			<b>13,906</b>	<b>73,067</b>	<b>86,973</b>	<b>147,000</b>	<b>137,000</b>	<b>370,973</b>	<b>0</b>	<b>0</b>	



<b>636660 - Urban Planning and Environment</b>											
<b>664050 - Urban Planning and Inspection</b>											
636660-1525165	41307	Design of Pojects	10,000	0	10,000	0	0	10,000	0	0	0
<b>Total - Urban Planning and Inspection</b>			<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>636730 - Primary Health Care</b>											
<b>742000 - Health Primary Care Services</b>											
636730-1525134	41308	Restoration of QKMF	10,000	0	10,000	0	0	10,000	0	0	0
<b>Total - Health Primary Care Services</b>			<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Junik/Junik</b>			<b>98,906</b>	<b>73,067</b>	<b>171,973</b>	<b>173,000</b>	<b>174,000</b>	<b>518,973</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>641000 - Leposaviq/Leposavic</b>											
<b>641180 - Public Services, Civil Protection, Emergency</b>											
<b>180210 - Road Infrastructure - Leposaviq/Leposavic</b>											
641180-1525670	41694	Co-financed capital projects	913,371	0	913,371	1,153,159	1,153,159	3,219,689	0	0	0
<b>Total - Road Infrastructure - Leposaviq/Leposavic</b>			<b>913,371</b>	<b>0</b>	<b>913,371</b>	<b>1,153,159</b>	<b>1,153,159</b>	<b>3,219,689</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>913,371</b>	<b>0</b>	<b>913,371</b>	<b>1,153,159</b>	<b>1,153,159</b>	<b>3,219,689</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>641730 - Primary Health Care</b>											
<b>730300 - Administration - Leposaviq/Leposavic</b>											
641730-1525677	41702	Co-financed capital projects	239,788	0	239,788	0	0	239,788	0	0	0
<b>Total - Administration - Leposaviq/Leposavic</b>			<b>239,788</b>	<b>0</b>	<b>239,788</b>	<b>0</b>	<b>0</b>	<b>239,788</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>239,788</b>	<b>0</b>	<b>239,788</b>	<b>0</b>	<b>0</b>	<b>239,788</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Leposaviq/Leposavic</b>			<b>1,153,159</b>	<b>0</b>	<b>1,153,159</b>	<b>1,153,159</b>	<b>1,153,159</b>	<b>3,459,477</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>642000 - Mitrovicë/Mitrovica</b>											
<b>642166 - Inspection</b>											
<b>166430 - Inspection - Mitrovicë/Mitrovica</b>											
642166-1523828	41309	Removal of unauthorised garbage landfills	45,000	0	45,000	45,000	45,000	135,000	0	0	0
642166-1523854	41310	Deconstruction of buildings built without permit	40,000	40,000	80,000	80,000	100,000	260,000	0	0	0
<b>Total - Inspection - Mitrovicë/Mitrovica</b>			<b>85,000</b>	<b>40,000</b>	<b>125,000</b>	<b>125,000</b>	<b>145,000</b>	<b>395,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Inspection</b>			<b>85,000</b>	<b>40,000</b>	<b>125,000</b>	<b>125,000</b>	<b>145,000</b>	<b>395,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>642175 - Budget and Finance</b>											



<b>175220 - Budgeting</b>										
642175-1422856	90161	Co-finansiing with internal and foregin donores	100,000	178,046	278,046	196,448	145,763	620,257	0	0
<b>Total - Budgeting</b>			<b>100,000</b>	<b>178,046</b>	<b>278,046</b>	<b>196,448</b>	<b>145,763</b>	<b>620,257</b>	<b>0</b>	<b>0</b>
<b>Total - Budget and Finance</b>			<b>100,000</b>	<b>178,046</b>	<b>278,046</b>	<b>196,448</b>	<b>145,763</b>	<b>620,257</b>	<b>0</b>	<b>0</b>
<b>642470 - Agriculture, Forestry and Rural Development</b>										
<b>471020 - Forestry and Inspection - Mitrovicë/Mitrovica</b>										
642470-1523919	41312	Creation of green spaces	0	55,000	55,000	50,000	55,000	160,000	0	0
642470-1523931	41313	Construction of "Sitnica, Trepqa and Lushta" river bed	0	45,000	45,000	50,000	45,000	140,000	0	0
<b>Total - Forestry and Inspection - Mitrovicë/Mitrovica</b>			<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>			<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>642480 - Economic Development</b>										
<b>480220 - Economic Planning and Development - Mitrovicë/Mitrovica</b>										
642480-1421989	90165	Construction and asphalting of the road in Gushafc village	50,000	40,000	90,000	40,000	40,000	170,000	0	0
642480-1422049	90169	Construction and asphalting of the roads in Koshtovo villigje	0	50,000	50,000	50,000	80,000	180,000	0	0
642480-1422064	90170	Construction and of the roads in Vaganica e poshtme	15,839	24,161	40,000	30,000	30,000	100,000	0	0
642480-1422073	90172	construction of the roads vith cement blocks	50,000	100,000	150,000	150,000	170,000	470,000	0	0
642480-1422145	90176	Construction of roads inside Kaqanol village	50,000	110,000	160,000	30,000	30,000	220,000	0	0
642480-1422163	90180	Cooperation for water suply system with LUXDEV	0	75,000	75,000	299,641	0	374,641	0	0
642480-1422171	90181	Construction of the sewage network in Fushiber	20,000	0	20,000	30,000	40,000	90,000	0	0
642480-1422173	90182	Construction of sewage networc in Kqiqi i Madh vilage Phase III	20,000	0	20,000	40,000	50,000	110,000	0	0
642480-1422244	90184	Construction of sewage network in Ilirida neighbourhood	20,000	40,000	60,000	0	0	60,000	0	0
642480-1422272	90187	construction of roads from village cemeteris in Lisica village	15,000	0	15,000	40,000	60,000	115,000	0	0
642480-1422283	90188	Construction and maintenance of memorialis	30,000	0	30,000	40,000	40,000	110,000	0	0
642480-1422300	90189	Constructionof pedestarin zones in the city	30,000	0	30,000	180,000	80,000	290,000	0	0
642480-1422473	90192	Construction and mainteance of public lighting system	50,000	50,000	100,000	110,000	131,600	341,600	0	0
642480-1422489	90193	Road signalisation	30,000	0	30,000	30,000	40,000	100,000	0	0
642480-1422539	90197	Drafting of projekts for capital investimentl	45,000	0	45,000	45,000	45,000	135,000	0	0
642480-1524061	41318	Asphalting of the roads in city	0	40,000	40,000	60,000	80,000	180,000	0	0
642480-1524074	41319	Reconstruction and maintenance of roads	0	40,000	40,000	100,000	105,000	245,000	0	0
642480-1524096	41321	Construction of roads Fidanishte	40,000	0	40,000	35,000	70,000	145,000	0	0
642480-1524180	41322	Construction of roads inside Kqiq village	20,000	60,000	80,000	50,000	90,000	220,000	0	0
642480-1524188	41323	Construction of roads Pirq village	40,000	0	40,000	50,000	70,000	160,000	0	0
642480-1524205	41324	Construction of water supply in Vllahi villige III part	40,000	0	40,000	20,000	20,000	80,000	0	0



642480-1524226	41326	Co-finansiing of waste water sistems	20,000	0	20,000	30,000	30,000	80,000	0	0
642480-1524293	41328	Construction of roads in rural areas	100,000	100,000	200,000	200,000	200,000	600,000	0	0
642480-1524326	41331	Co-finansiing and maintenance of atmosferic waters network	20,000	0	20,000	20,000	30,000	70,000	0	0
642480-1524337	41332	Network in "Frasher" village	0	50,000	50,000	5,000	105,000	160,000	0	0
642480-1524347	41333	Network in Shupkovc village	20,000	0	20,000	40,000	60,000	120,000	0	0
642480-1524725	41340	Reconstruction and maintenance of atmosferic waters network	10,000	0	10,000	20,000	20,000	50,000	0	0
<b>Total - Economic Planning and Development - Mitrovicë/Mitrovica</b>			<b>735,839</b>	<b>779,161</b>	<b>1,515,000</b>	<b>1,744,641</b>	<b>1,716,600</b>	<b>4,976,241</b>	<b>0</b>	<b>0</b>
<b>Total - Economic Development</b>			<b>735,839</b>	<b>779,161</b>	<b>1,515,000</b>	<b>1,744,641</b>	<b>1,716,600</b>	<b>4,976,241</b>	<b>0</b>	<b>0</b>
<b>642660 - Urban Planning and Environment</b>										
<b>661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica</b>										
642660-1524730	41341	Drafting of regulatory projects	50,000	50,000	100,000	60,000	70,000	230,000	0	0
642660-1524737	41342	Drafting of regulatory urban plans for neighbourhoods of Zhabar and Shipc	20,000	0	20,000	40,000	60,000	120,000	0	0
<b>Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica</b>			<b>70,000</b>	<b>50,000</b>	<b>120,000</b>	<b>100,000</b>	<b>130,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>70,000</b>	<b>50,000</b>	<b>120,000</b>	<b>100,000</b>	<b>130,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>
<b>642730 - Primary Health Care</b>										
<b>730310 - Administration - Mitrovicë/Mitrovica</b>										
642730-1524826	41343	Vehicle for dialysis	20,000	0	20,000	20,000	30,000	70,000	0	0
642730-1524831	41344	Reconstruction of the Ambulance in Fushe Iber	0	20,000	20,000	0	0	20,000	0	0
642730-1524836	41345	Maintenance of Main Centre of Family Medicine, Centres of Family Medicin	0	30,000	30,000	30,000	40,000	100,000	0	0
<b>Total - Administration - Mitrovicë/Mitrovica</b>			<b>20,000</b>	<b>50,000</b>	<b>70,000</b>	<b>50,000</b>	<b>70,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>20,000</b>	<b>50,000</b>	<b>70,000</b>	<b>50,000</b>	<b>70,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>
<b>642850 - Culture, Youth, Sports</b>										
<b>850220 - Cultural Services - Mitrovicë/Mitrovica</b>										
642850-1524525	41346	Purchase opf books for city library	0	10,000	10,000	12,000	15,000	37,000	0	0
<b>Total - Cultural Services - Mitrovicë/Mitrovica</b>			<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>15,000</b>	<b>37,000</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>			<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>15,000</b>	<b>37,000</b>	<b>0</b>	<b>0</b>
<b>642920 - Education and Science</b>										
<b>921100 - Administration - Mitrovicë/Mitrovica</b>										
642920-1525008	41347	Changing of doors for the school Xhevat Jusufi Bare	0	3,000	3,000	12,000	12,000	27,000	0	0
642920-1525025	41348	Changing of doors for the school Bedri Gjinaj - Mitrovica	0	3,500	3,500	10,500	20,000	34,000	0	0
642920-1525039	41349	Changing of doors for the school Eqrem Qabej - Mltrovica	0	3,500	3,500	0	0	3,500	0	0
642920-1525051	41350	Changing of doors for the school Shemsi Ahmeti	0	3,000	3,000	0	0	3,000	0	0
642920-1525055	41351	Furnishing with material for reconstruction (painting of walls)	0	10,000	10,000	10,000	20,000	40,000	0	0





642920-1525063	41352	Installation of cameras in the school Ismail Qemali - Mitrovice	0	4,000	4,000	0	0	4,000	0	0
642920-1525067	41353	Installation of cameras in the school Abdullah Shabani - Mitrovice	0	4,000	4,000	0	0	4,000	0	0
642920-1525129	41354	Reconstruction of the chimney in school Ismail Qemali Mitrovice	0	2,000	2,000	0	0	2,000	0	0
642920-1525138	41355	Reconstruction of rain gutters in the school Bislim Halimi - Selac	0	1,500	1,500	0	0	1,500	0	0
642920-1525148	41356	Reconstruction of the ceiling in school Jashar Begu section in village Maxh	0	2,000	2,000	0	0	2,000	0	0
642920-1525156	41357	Reconstruction of the roof in school Elena Gjika The first Tunnel	0	10,000	10,000	14,000	48,000	72,000	0	0
Total - Administration - Mitrovicë/Mitrovica			0	46,500	46,500	46,500	100,000	193,000	0	0
Total - Education and Science			0	46,500	46,500	46,500	100,000	193,000	0	0
Total - Mitrovicë/Mitrovica			1,010,839	1,253,707	2,264,546	2,374,589	2,422,363	7,061,498	0	0

643000 - Skënderaj/Srbica										
643160 - Mayor and Municipal Assembly										
160230 - Office of Mayor - Skënderaj/Srbica										
643160-1422301	90283	Co-financed projects	50,000	100,000	150,000	155,000	185,000	490,000	0	0
Total - Office of Mayor - Skënderaj/Srbica			50,000	100,000	150,000	155,000	185,000	490,000	0	0
Total - Mayor and Municipal Assembly			50,000	100,000	150,000	155,000	185,000	490,000	0	0
643175 - Budget and Finance										
175230 - Budgeting										
643175-1525447	41359	Software for Accounting	0	0	0	10,000	0	10,000	0	0
Total - Budgeting			0	0	0	10,000	0	10,000	0	0
Total - Budget and Finance			0	0	0	10,000	0	10,000	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
643180-1524112	41360	Destruction of buildings	30,000	0	30,000	0	0	30,000	0	0
643180-1524125	41361	Street cleaning, maintenance of City vegetation and sewage	36,629	0	36,629	0	0	36,629	0	0
643180-1525445	41363	Other structures	0	0	0	18,000	20,000	38,000	0	0
Total - Road Infrastructure - Skënderaj/Srbica			81,629	0	81,629	18,000	20,000	119,629	0	0
Total - Public Services, Civil Protection, Emergency			81,629	0	81,629	18,000	20,000	119,629	0	0
643650 - Cadastre and Geodesy										
653150 - Geodesy Services - Skënderaj/Srbica										
643650-1524108	41364	Expropriation of property	100,000	0	100,000	0	0	100,000	0	0
643650-1525446	41365	Buying instruments for geodesy	0	0	0	6,500	8,000	14,500	0	0



Total - Geodesy Services - Skënderaj/Srbica				100,000	0	100,000	6,500	8,000	114,500	0	0
Total - Cadastre and Geodesy				100,000	0	100,000	6,500	8,000	114,500	0	0
643660 - Urban Planning and Environment											
666200 - Environmental Planning and Inspection											
643660-1421192	90290	Paving the way Leqine-Padalist		265,920	30,000	295,920	0	0	295,920	0	0
643660-1421238	90295	Llaushe Street neighborhood Bekteshi Shabanaj		109,000	0	109,000	0	0	109,000	0	0
643660-1421384	90316	Street Kopiliq Turiqevc		124,145	30,000	154,145	0	0	154,145	0	0
643660-1523969	41366	Drafting of technical projects		80,000	0	80,000	97,255	95,000	272,255	0	0
643660-1523989	41367	Segment 2 of the city's ring road		150,000	0	150,000	100,000	0	250,000	0	0
643660-1523993	41369	Construction of sewage in the village of Polaci		200,000	0	200,000	250,000	0	450,000	0	0
643660-1523996	41370	Road construction in the "Rezistenca"		110,823	0	110,823	0	0	110,823	0	0
643660-1524001	41372	Road construction in the vilage Dashefc-Baks		30,000	20,000	50,000	0	0	50,000	0	0
643660-1524002	41373	Construction of sewerage network in the city		50,000	0	50,000	40,000	50,000	140,000	0	0
643660-1524020	41374	Construction of sewage in Runik		50,000	0	50,000	0	0	50,000	0	0
643660-1524024	41375	Road construction in the village Polac		50,000	0	50,000	100,000	250,000	400,000	0	0
643660-1524084	41376	Road construction in the village Plluzhine		80,000	18,045	98,045	260,000	0	358,045	0	0
643660-1524092	41377	Road construction in the village Likovc		80,000	0	80,000	150,000	0	230,000	0	0
643660-1524098	41378	Road construction in the village Obri-Murge		80,000	0	80,000	150,000	0	230,000	0	0
643660-1524101	41379	Roads construction in the village Izbica		80,000	0	80,000	350,000	0	430,000	0	0
643660-1524102	41380	Road construction in the village Vitak-Kllodernice		30,000	0	30,000	200,000	240,000	470,000	0	0
643660-1524104	41381	Road construction in the city		50,000	0	50,000	0	0	50,000	0	0
643660-1524220	41382	Construction of sewerage system in the villages		0	0	0	120,000	400,000	520,000	0	0
643660-1524234	41383	Construction of bus station		0	0	0	70,000	80,000	150,000	0	0
643660-1524249	41385	Asphalt Road neighborhood Muhaxheraj-Cirez		287,715	30,000	317,715	0	0	317,715	0	0
643660-1524267	41386	Road construction in the Runic		30,000	0	30,000	350,000	0	380,000	0	0
643660-1525423	41387	Maintenance and road repairs		40,000	0	40,000	97,745	8,000	145,745	0	0
643660-1525428	41388	Construction road in vilage Vajnik segment 1		0	0	0	20,000	0	20,000	0	0
643660-1525429	41389	Construction of water supply in villages		0	0	0	20,000	450,000	470,000	0	0
643660-1525430	41390	Road Mekermal-Likovc fase II		0	0	0	50,000	180,000	230,000	0	0
643660-1525431	41391	Expanding the square Adem Jashari		0	0	0	50,000	250,000	300,000	0	0
643660-1525432	41392	Klina riverbed		0	0	0	40,000	170,000	210,000	0	0
643660-1525434	41393	Sewage system in the village of Kline e Ulet		0	0	0	50,000	70,000	120,000	0	0
643660-1525444	41394	City ring road Segment 3		0	0	0	20,000	422,000	442,000	0	0



643660-1525451	41395	, City Maintenance,greenery and Cleaning of roads	0	0	0	35,000	35,000	70,000	0	0
<b>Total - Environmental Planning and Inspection</b>			<b>1,977,604</b>	<b>128,045</b>	<b>2,105,649</b>	<b>2,620,000</b>	<b>2,700,000</b>	<b>7,425,648</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>1,977,604</b>	<b>128,045</b>	<b>2,105,649</b>	<b>2,620,000</b>	<b>2,700,000</b>	<b>7,425,648</b>	<b>0</b>	<b>0</b>
<b>643730 - Primary Health Care</b>										
<b>744000 - Health Primary Care Services</b>										
643730-1525073	41396	Buying a vehicle for emergency	20,000	0	20,000	0	40,000	60,000	0	0
643730-1525092	41397	Equipment for emergency needs	0	0	0	40,000	0	40,000	0	0
<b>Total - Health Primary Care Services</b>			<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>40,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>40,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>643755 - Social and Residential Services</b>										
<b>756120 - Residential Services</b>										
643755-1525074	41399	Residential Services	10,000	0	10,000	0	0	10,000	0	0
<b>Total - Residential Services</b>			<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Total - Social and Residential Services</b>			<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>643920 - Education and Science</b>										
<b>936600 - Primary Education - Skënderaj/Srbica</b>										
643920-1525068	41400	Renovimi i objekteve shkollore	20,000	0	20,000	200,000	217,390	437,390	0	0
643920-1525126	41401	Continuation of construction of primary school "July 2" Tice	147,026	0	147,026	0	0	147,026	0	0
<b>Total - Primary Education - Skënderaj/Srbica</b>			<b>167,026</b>	<b>0</b>	<b>167,026</b>	<b>200,000</b>	<b>217,390</b>	<b>584,416</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>167,026</b>	<b>0</b>	<b>167,026</b>	<b>200,000</b>	<b>217,390</b>	<b>584,416</b>	<b>0</b>	<b>0</b>
<b>Total - Skënderaj/Srbica</b>			<b>2,406,259</b>	<b>228,045</b>	<b>2,634,304</b>	<b>3,049,500</b>	<b>3,170,390</b>	<b>8,854,193</b>	<b>0</b>	<b>0</b>

<b>644000 - Vushtrri/Vucitrn</b>										
<b>644163 - Administration and Personnel</b>										
<b>163240 - Administration - Vushtrri/Vucitrn</b>										
644163-1422151	90208	Information Technology	10,000	0	10,000	10,000	0	20,000	0	0
644163-1524515	41404	Mobile and Equipment	3,000	2,000	5,000	0	0	5,000	0	0
<b>Total - Administration - Vushtrri/Vucitrn</b>			<b>13,000</b>	<b>2,000</b>	<b>15,000</b>	<b>10,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>Total - Administration and Personnel</b>			<b>13,000</b>	<b>2,000</b>	<b>15,000</b>	<b>10,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>644180 - Public Services, Civil Protection, Emergency</b>										
<b>181840 - Public Infrastructure - Vushtrri/Vucitrn</b>										
644180-1422202	90215	Building bridges	0	0	0	10,000	10,000	20,000	0	0
644180-1422215	90218	Greenery of public spaces	30,000	0	30,000	40,000	30,000	100,000	0	0



644180-1422245	90221	Placing cameras	10,000	0	10,000	10,000	10,000	30,000	0	0
644180-1422270	90225	Co-financed by donor	20,000	30,000	50,000	50,000	50,000	150,000	0	0
644180-1422280	90226	Roads ranks fourth	30,000	20,000	50,000	60,000	60,000	170,000	0	0
644180-1524523	41405	Construction of parking	30,000	10,275	40,275	0	0	40,275	0	0
644180-1524544	41406	Construction of concrete roads with cement blocks	70,000	30,000	100,000	100,000	100,000	300,000	0	0
644180-1524615	41407	Construction of sidewalks	30,000	20,000	50,000	50,000	100,000	200,000	0	0
644180-1524622	41408	Horizontal and vertical	5,000	5,000	10,000	10,000	10,000	30,000	0	0
644180-1524628	41409	reconstruction and maintenance of roads	40,000	10,000	50,000	50,000	100,000	200,000	0	0
644180-1524641	41410	Supply wastewater pipes	30,000	5,000	35,000	30,000	40,000	105,000	0	0
644180-1524747	41411	Building Bridges (Samadrexhe, Smrekonice).	8,000	2,000	10,000	0	0	10,000	0	0
644180-1524760	41412	Placement of bins in the city.	0	5,000	5,000	0	0	5,000	0	0
644180-1524776	41413	Public Lighting	10,000	0	10,000	20,000	20,000	50,000	0	0
644180-1524787	41414	Regulation of Cemeteries and Monolith	20,000	17,047	37,047	0	0	37,047	0	0
644180-1525410	41415	Construction of the sewer (2 years)	229,725	0	229,725	111,413	120,000	461,138	0	0
Total - Public Infrastructure - Vushtrri/Vucitrn			562,725	154,322	717,047	541,413	650,000	1,908,460	0	0
Total - Public Services, Civil Protection, Emergency			562,725	154,322	717,047	541,413	650,000	1,908,460	0	0
644470 - Agriculture, Forestry and Rural Development										
470240 - Agriculture - Vushtrri/Vucitrn										
644470-1422296	90231	Regulation of rivers and embankments	0	20,000	20,000	40,000	0	60,000	0	0
644470-1422303	90232	Fund with donor co-financed	20,000	30,000	50,000	100,000	80,000	230,000	0	0
644470-1422354	90234	Rise of greenhouses	30,000	10,000	40,000	40,000	60,000	140,000	0	0
644470-1422357	90235	Establishment of orchards	40,000	20,000	60,000	60,000	80,000	200,000	0	0
644470-1422362	90236	Beekeeper	20,000	10,000	30,000	40,000	30,000	100,000	0	0
644470-1524877	41416	Livestock - Cattle Sector	40,000	20,000	60,000	60,000	70,000	190,000	0	0
644470-1524884	41417	Livestock - sheep sector	30,000	15,000	45,000	50,000	55,000	150,000	0	0
644470-1524899	41418	Livestock - goats sector	4,000	26,000	30,000	40,000	40,000	110,000	0	0
Total - Agriculture - Vushtrri/Vucitrn			184,000	151,000	335,000	430,000	415,000	1,180,000	0	0
Total - Agriculture, Forestry and Rural Development			184,000	151,000	335,000	430,000	415,000	1,180,000	0	0
644650 - Cadastre and Geodesy										
651200 - Cadastre Services - Vushtrri/Vucitrn										
644650-1422370	90237	Expropriation	140,000	100,000	240,000	100,000	100,000	440,000	0	0
644650-1422376	90238	The introduction of data in SIKTK	0	10,000	10,000	0	0	10,000	0	0
Total - Cadastre Services - Vushtrri/Vucitrn			140,000	110,000	250,000	100,000	100,000	450,000	0	0



<b>Total - Cadastre and Geodesy</b>				<b>140,000</b>	<b>110,000</b>	<b>250,000</b>	<b>100,000</b>	<b>100,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>
<b>644660 - Urban Planning and Environment</b>											
<b>664250 - Urban Planning and Inspection</b>											
644660-1422287	90253	Design projects		20,000	20,000	40,000	50,000	50,000	140,000	0	0
644660-1525028	41421	Road construction in the City		270,000	60,000	330,000	100,000	100,000	530,000	0	0
644660-1525064	41422	House numbers		10,000	10,000	20,000	0	0	20,000	0	0
644660-1525071	41423	Draft zoning map		20,000	30,000	50,000	30,000	30,000	110,000	0	0
644660-1525082	41424	Construction of roads in villages		873,000	282,000	1,155,000	509,172	780,413	2,444,585	0	0
<b>Total - Urban Planning and Inspection</b>				<b>1,193,000</b>	<b>402,000</b>	<b>1,595,000</b>	<b>689,172</b>	<b>960,413</b>	<b>3,244,585</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>1,193,000</b>	<b>402,000</b>	<b>1,595,000</b>	<b>689,172</b>	<b>960,413</b>	<b>3,244,585</b>	<b>0</b>	<b>0</b>
<b>644730 - Primary Health Care</b>											
<b>744500 - Health Primary Care Services</b>											
644730-1524901	41425	Buying Autoambulantes		83,000	0	83,000	40,000	50,000	173,000	0	0
644730-1524907	41426	Renovation of health facilities		43,000	0	43,000	30,000	30,000	103,000	0	0
644730-1524914	41427	FMC building - the at the Vushtrri		40,000	0	40,000	40,000	0	80,000	0	0
644730-1524924	41428	Medical laboratory equipment - Dentist		17,800	0	17,800	38,000	15,000	70,800	0	0
644730-1524931	41429	Furniture and equipment		3,000	0	3,000	15,000	0	18,000	0	0
<b>Total - Health Primary Care Services</b>				<b>186,800</b>	<b>0</b>	<b>186,800</b>	<b>163,000</b>	<b>95,000</b>	<b>444,800</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>186,800</b>	<b>0</b>	<b>186,800</b>	<b>163,000</b>	<b>95,000</b>	<b>444,800</b>	<b>0</b>	<b>0</b>
<b>644850 - Culture, Youth, Sports</b>											
<b>850240 - Cultural Services - Vushtrri/Vucitrn</b>											
644850-1422501	90270	Technological equipment		3,000	2,000	5,000	0	0	5,000	0	0
644850-1525062	41430	Renovation GYM		0	15,000	15,000	0	0	15,000	0	0
644850-1525065	41431	Equipment for archive		7,000	0	7,000	0	0	7,000	0	0
644850-1525080	41432	Co-financed by donor Fund (CHWB)		0	18,000	18,000	0	0	18,000	0	0
644850-1525086	41433	Functionalise tower of Shote Azem Galica		0	10,000	10,000	0	0	10,000	0	0
644850-1525094	41434	Cultural Center Renovation		5,088	4,912	10,000	0	0	10,000	0	0
644850-1525098	41435	Castle yard fences		5,000	5,000	10,000	0	0	10,000	0	0
<b>Total - Cultural Services - Vushtrri/Vucitrn</b>				<b>20,088</b>	<b>54,912</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>				<b>20,088</b>	<b>54,912</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>
<b>644920 - Education and Science</b>											
<b>921200 - Administration - Vushtrri/Vucitrn</b>											
644920-1524981	41437	Construction of primary schools Druar, Pantine and Magjunaj		140,000	30,000	170,000	430,000	200,000	800,000	0	0



644920-1524992	41438	Construction of additional facilities	35,000	14,000	49,000	10,000	10,000	69,000	0	0
644920-1525030	41439	Renovation of primary schools	117,000	49,000	166,000	100,000	100,000	366,000	0	0
644920-1525035	41440	Construction of fences in schools	24,500	17,500	42,000	0	0	42,000	0	0
644920-1525045	41441	Construction of sports fields	20,000	18,000	38,000	80,000	50,000	168,000	0	0
644920-1525108	41442	Laboratory equipment for secondary schools	30,000	20,000	50,000	30,000	25,000	105,000	0	0
Total - Administration - Vushtrri/Vucitrn			366,500	148,500	515,000	650,000	385,000	1,550,000	0	0
Total - Education and Science			366,500	148,500	515,000	650,000	385,000	1,550,000	0	0
Total - Vushtrri/Vucitrn			2,666,113	1,022,734	3,688,847	2,583,585	2,605,413	8,877,845	0	0

**645000 - Zubin Potok/Zubin Potok**

645480 - Economic Development										
480250 - Economic Planning and Development - Zubin Potok/Zubin Potok										
645180-1525671	41695	Co-financed capital projects	530,517	0	530,517	618,018	618,018	1,766,553	0	0
Total - Economic Planning and Development - Zubin Potok/Zubin Potok			530,517	0	530,517	618,018	618,018	1,766,553	0	0
Total - Economic Development			530,517	0	530,517	618,018	618,018	1,766,553	0	0
645730 - Primary Health Care										
730340 - Administration - Zubin Potok/Zubin Potok										
645730-1525680	41707	Co-financed capital projects	87,501	0	87,501	0	0	87,501	0	0
Total - Administration - Zubin Potok/Zubin Potok			87,501	0	87,501	0	0	87,501	0	0
Total - Primary Health Care			87,501	0	87,501	0	0	87,501	0	0
Total - Zubin Potok/Zubin Potok			618,018	0	618,018	618,018	618,018	1,854,054	0	0

**646000 - Zveçan/Zvecan**

646180 - Public Services, Civil Protection, Emergency										
180260 - Road Infrastructure - Zveçan/Zvecan										
646180-1525672	41696	Co-financed capital projects	705,723	0	705,723	836,573	836,573	2,378,869	0	0
Total - Road Infrastructure - Zveçan/Zvecan			705,723	0	705,723	836,573	836,573	2,378,869	0	0
Total - Public Services, Civil Protection, Emergency			705,723	0	705,723	836,573	836,573	2,378,869	0	0
646730 - Primary Health Care										
730350 - Administration - Zveçan/Zvecan										
646730-1525678	41706	Co-financed capital projects	130,850	0	130,850	0	0	130,850	0	0
Total - Administration - Zveçan/Zvecan			130,850	0	130,850	0	0	130,850	0	0
Total - Primary Health Care			130,850	0	130,850	0	0	130,850	0	0



<b>Total - Zvečan/Zvecan</b>	<b>836,573</b>	<b>0</b>	<b>836,573</b>	<b>836,573</b>	<b>836,573</b>	<b>2,509,719</b>	<b>0</b>	<b>0</b>
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**647000 - North Mitrovica**

**647180 - Public Services, Civil Protection, Emergency**

**181980 - Public Infrastructure**

647180-1525624	41697	Small projects - public works on infrastructure - urgent interventions	100,000	0	100,000	100,000	100,000	300,000	0	0
647180-1525625	41698	Construction, reconstruction and renovation of public buildings and other facilities	100,000	0	100,000	200,000	200,000	500,000	0	0
647180-1525626	41699	Regulation the side of the Iber river and regulating the bridge with its equipment	10,000	0	10,000	500,000	500,000	1,010,000	0	0
647180-1525662	41700	Co-financed capital projects	380,198	0	380,198	100,000	100,000	580,198	0	0
647180-1525673	41701	Renovation of Secondary Education facilities	41,000	0	41,000	200,000	400,000	641,000	0	0
<b>Total - Public Infrastructure</b>			<b>631,198</b>	<b>0</b>	<b>631,198</b>	<b>1,100,000</b>	<b>1,300,000</b>	<b>3,031,198</b>	<b>0</b>	<b>0</b>

**Total - Public Services, Civil Protection, Emergency**

**647730 - Primary Health Care**

**730470 - Administration**

647730-1525674	41704	Co-financed capital projects	180,436	0	180,436	0	0	180,436	0	0
<b>Total - Administration</b>			<b>180,436</b>	<b>0</b>	<b>180,436</b>	<b>0</b>	<b>0</b>	<b>180,436</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>180,436</b>	<b>0</b>	<b>180,436</b>	<b>0</b>	<b>0</b>	<b>180,436</b>	<b>0</b>	<b>0</b>

**647920 - Education and Science**

**921900 - Administration**

647920-1525675	41705	Co-financed capital projects	121,960	0	121,960	0	0	121,960	0	0
<b>Total - Administration</b>			<b>121,960</b>	<b>0</b>	<b>121,960</b>	<b>0</b>	<b>0</b>	<b>121,960</b>	<b>0</b>	<b>0</b>

**Total - Education and Science**

**Total - North Mitrovica**

**651000 - Gjilan/Gnjilane**

**651180 - Public Services, Civil Protection, Emergency**

**181870 - Public Infrastructure - Gjilan/Gnjilane**

651180-1422178	90379	Rehabilitation of Public Lighting Fixtures.	42,000	80,000	122,000	122,000	122,000	366,000	0	0
651180-1524376	41443	Rehabilitation of roads, sidewalks and parks in cities and villages	74,000	280,000	354,000	354,000	354,000	1,062,000	0	0
651180-1524540	41445	Horizontal-Vertical and counting objects	57,000	30,000	87,000	87,000	87,000	261,000	0	0
651180-1524565	41446	Road opening and third order	84,000	50,000	134,000	134,000	134,000	402,000	0	0
651180-1524631	41447	Maintaining public investment in infrastructure	42,000	30,000	72,000	72,000	72,000	216,000	0	0
651180-1524647	41448	Design Crossroads.	68,000	30,000	98,000	98,000	98,000	294,000	0	0



Total - Public Infrastructure - Gjilan/Gnjilane				367,000	500,000	867,000	867,000	867,000	2,601,000	0	0
Total - Public Services, Civil Protection, Emergency				367,000	500,000	867,000	867,000	867,000	2,601,000	0	0
651470 - Agriculture, Forestry and Rural Development											
470270 - Agriculture - Gjilan/Gnjilane											
651470-1524837	41449	Regulation of road infrastructure		0	105,000	105,000	105,000	105,000	315,000	0	0
Total - Agriculture - Gjilan/Gnjilane				0	105,000	105,000	105,000	105,000	315,000	0	0
Total - Agriculture, Forestry and Rural Development				0	105,000	105,000	105,000	105,000	315,000	0	0
651480 - Economic Development											
480270 - Economic Planning and Development - Gjilan/Gnjilane											
651480-1421538	90383	Participation in projects co-financed by Donors.		720,077	360,000	1,080,077	893,675	1,257,815	3,231,567	0	0
651480-1421716	90387	Hall and Sports field .		44,000	50,000	94,000	100,000	100,000	294,000	0	0
651480-1421730	90388	Reconstruct and maintenance of Municipal Buildings.		40,000	80,000	120,000	70,000	70,000	260,000	0	0
651480-1524474	41453	Municipal Equipment Needs		60,000	80,000	140,000	90,000	40,000	270,000	0	0
651480-1524482	41454	Building Bridges		0	80,000	80,000	70,000	60,000	210,000	0	0
Total - Economic Planning and Development - Gjilan/Gnjilane				864,077	650,000	1,514,077	1,223,675	1,527,815	4,265,567	0	0
Total - Economic Development				864,077	650,000	1,514,077	1,223,675	1,527,815	4,265,567	0	0
651650 - Cadastre and Geodesy											
653350 - Geodesy Services - Gjilan/Gnjilane											
651650-1524541	41455	Expropriation (expropriation) of land in the public interest.		0	491,000	491,000	491,000	491,000	1,473,000	0	0
Total - Geodesy Services - Gjilan/Gnjilane				0	491,000	491,000	491,000	491,000	1,473,000	0	0
Total - Cadastre and Geodesy				0	491,000	491,000	491,000	491,000	1,473,000	0	0
651660 - Urban Planning and Environment											
664400 - Urban Planning and Inspection											
651660-1524676	41456	Develop Regulatory Plans.		0	74,000	74,000	74,000	74,000	222,000	0	0
651660-1524731	41457	Drafting, Surveillance and technical acceptance of projects		0	40,000	40,000	40,000	40,000	120,000	0	0
651660-1524743	41458	Implementation of Regulatory Plans		0	145,000	145,000	145,000	145,000	435,000	0	0
Total - Urban Planning and Inspection				0	259,000	259,000	259,000	259,000	777,000	0	0
Total - Urban Planning and Environment				0	259,000	259,000	259,000	259,000	777,000	0	0
651730 - Primary Health Care											
746000 - Health Primary Care Services											
651730-1421991	90391	Reconstruction, maintenance of health facilities		0	60,000	60,000	60,000	60,000	180,000	0	0
651730-1422005	90392	Health equipment		0	20,000	20,000	20,000	20,000	60,000	0	0
Total - Health Primary Care Services				0	80,000	80,000	80,000	80,000	240,000	0	0





Total - Primary Health Care				0	80,000	80,000	80,000	80,000	240,000	0	0
651920 - Education and Science											
921350 - Administration - Gjilan/Gnjilane											
651920-1422008	90393	School equipment		0	60,000	60,000	60,000	60,000	180,000	0	0
651920-1524717	41461	Reconstruction and Maintenance of Educational Facilities		0	220,000	220,000	220,000	220,000	660,000	0	0
Total - Administration - Gjilan/Gnjilane				0	280,000	280,000	280,000	280,000	840,000	0	0
Total - Education and Science				0	280,000	280,000	280,000	280,000	840,000	0	0
Total - Gjilan/Gnjilane				1,231,077	2,365,000	3,596,077	3,305,675	3,609,815	10,511,567	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		30,000	0	30,000	0	0	30,000	0	0
652160-1318224	88620	Widening and paving the way village Bicec and Nike village		0	0	0	50,000	0	50,000	0	0
652160-1318242	88622	Asphalt road Perzhaj neighborhood, Rec, and Tepojan Kacanik Old		50,000	0	50,000	50,000	50,000	150,000	0	0
652160-1318293	88625	Asphalt road Mezraj neighborhoods and Tron, Kovacecvillage		35,000	0	35,000	20,000	0	55,000	0	0
652160-1318330	88626	Asphalt road in Burrnik in the village Runjia		35,000	0	35,000	15,000	50,000	100,000	0	0
652160-1318332	88627	Asphalt road in the village Gerlice-Prushaj		30,000	0	30,000	50,000	0	80,000	0	0
652160-1318342	88628	Asphalt of road Fazliu and neighborhoods in the village Bajnice		20,000	30,000	50,000	20,000	50,000	120,000	0	0
652160-1318362	88629	Construction of pedestrian bridge over the river Lepenc discern neighborhood		0	30,000	30,000	30,000	0	60,000	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 Bajnice, Doganaj, Elezaj, Duraj, Gabrrice, Koxhaj, Prushaj		0	5,000	5,000	5,000	50,000	60,000	0	0
652160-1318501	88633	Regulation of location for the city cemetery		0	5,000	5,000	5,000	10,000	20,000	0	0
652160-1421306	90395	Asphalt road Hilmi Shehu-Begrace		0	0	0	0	50,000	50,000	0	0
652160-1421310	90396	Paving of roads and Bafti Mem Ward		10,000	20,000	30,000	30,000	30,000	90,000	0	0
652160-1524362	41463	Construction of road shefket Fera Kacanik		5,000	20,000	25,000	25,000	0	50,000	0	0
652160-1524398	41464	Road and faecal swerage in vilige Nikaj		50,000	0	50,000	0	0	50,000	0	0
652160-1524416	41465	Construction of sidewalks in village Begrace		30,000	10,000	40,000	50,000	50,000	140,000	0	0
652160-1524426	41466	Asphalt of the road from railway station till street Dashi - Stagove		30,000	0	30,000	30,000	30,000	90,000	0	0
652160-1524488	41467	Construction of the road Hamze Jashari - Kacanik		0	5,000	5,000	0	0	5,000	0	0
652160-1524496	41468	Asphalt of the road in village Gerlice - Street Hasaj		25,000	0	25,000	0	0	25,000	0	0
652160-1524506	41469	Asphalt of the streets in village Gllobocice		40,000	0	40,000	50,000	50,000	140,000	0	0
652163-1214483	86232	Construction of infrastructure in the industrial zone		0	10,000	10,000	60,000	50,000	120,000	0	0



652163-1214489	86233	Asphalting of the road from A. Bajrami to Guri i Shpum	5,000	0	5,000	25,000	25,000	55,000	0	0
652163-1214513	86239	Asphalting of the road in Gjurgjedell village	0	5,000	5,000	5,000	20,000	30,000	0	0
652163-1214522	86240	Asphalting of the road in Semaj village	40,000	0	40,000	0	0	40,000	0	0
652163-1214534	88634	Construction and asphalting of the road in Llanishte -Nikoc -Kerbliq villages	0	5,000	5,000	50,000	75,000	130,000	0	0
652163-1214574	88636	Increase of water supply capacity from source to reservoir in Kacanik -Pha	0	0	0	5,000	50,000	55,000	0	0
652163-1214575	88637	Continuation of works in construction and repair of riverbed Neredime	0	0	0	5,000	5,000	10,000	0	0
652163-1214578	88638	Continuation of works on construction and rehabilitation of Lepenc riverbe	0	5,000	5,000	5,000	5,000	15,000	0	0
652163-1214586	86244	Construction of the martyrs cemetery	50,000	0	50,000	50,000	50,000	150,000	0	0
652163-1214589	86245	Funds for co-financing projects	118,463	5,000	123,463	121,661	216,216	461,340	0	0
652163-1214596	88639	Supply with official vehicles	0	0	0	0	10,000	10,000	0	0
Total - Office of Mayor - Kaçanik/Kacanik			633,463	155,000	788,463	756,661	926,216	2,471,340	0	0
Total - Mayor and Municipal Assembly			633,463	155,000	788,463	756,661	926,216	2,471,340	0	0
652163 - Administration and Personnel										
163280 - Administration - Kaçanik/Kacanik										
652163-1214641	86246	Supplying with furnitures and equipments	0	0	0	0	10,000	10,000	0	0
652163-1214643	86247	Renovation of offices in the Municipal building	20,000	0	20,000	20,000	10,000	50,000	0	0
652163-1524542	41470	Demolition of barack and fixing of Municipal building yard	0	10,000	10,000	0	0	10,000	0	0
Total - Administration - Kaçanik/Kacanik			20,000	10,000	30,000	20,000	20,000	70,000	0	0
Total - Administration and Personnel			20,000	10,000	30,000	20,000	20,000	70,000	0	0
652180 - Public Services, Civil Protection, Emergency										
180280 - Road Infrastructure - Kaçanik/Kacanik										
652180-1318614	88640	Placement of traffic signs and addressing facilities	0	0	0	0	5,000	5,000	0	0
652180-1318615	88641	Construction of faecal and atmospheric swerage	35,000	40,000	75,000	110,000	10,000	195,000	0	0
652180-1421407	90400	Construction of sewerage network and storm in the Old Kacanik	0	0	0	0	50,000	50,000	0	0
652180-1524560	41471	Demolition and removal of objects and ilegal landfeels	0	10,000	10,000	0	0	10,000	0	0
652180-1524570	41472	Public lightning	10,000	10,000	20,000	15,000	20,000	55,000	0	0
Total - Road Infrastructure - Kaçanik/Kacanik			45,000	60,000	105,000	125,000	85,000	315,000	0	0
Total - Public Services, Civil Protection, Emergency			45,000	60,000	105,000	125,000	85,000	315,000	0	0
652470 - Agriculture, Forestry and Rural Development										
470280 - Agriculture - Kaçanik/Kacanik										
652470-1214631	86251	Development projects for Agriculture and Farming	50,000	0	50,000	50,000	50,000	150,000	0	0
Total - Agriculture - Kaçanik/Kacanik			50,000	0	50,000	50,000	50,000	150,000	0	0
Total - Agriculture, Forestry and Rural Development			50,000	0	50,000	50,000	50,000	150,000	0	0



<b>652660 - Urban Planning and Environment</b>											
<b>664450 - Urban Planning and Inspection</b>											
652660-1214655	86253	Drafting of Regulatory Plans	0	5,000	5,000	20,000	20,000	45,000	0	0	0
652660-1214657	86254	Drafting of Projects	0	35,000	35,000	30,000	30,000	95,000	0	0	0
652660-1214667	86256	Repairing and aspcahalting of local roads	58,257	16,743	75,000	100,000	10,000	185,000	0	0	0
652660-1214669	86257	Construction of green surfaces and placement of bins	0	30,000	30,000	50,000	40,000	120,000	0	0	0
652660-1214715	86260	Funds for expropriation of lands	0	30,000	30,000	50,000	50,000	130,000	0	0	0
<b>Total - Urban Planning and Inspection</b>			<b>58,257</b>	<b>116,743</b>	<b>175,000</b>	<b>250,000</b>	<b>150,000</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>58,257</b>	<b>116,743</b>	<b>175,000</b>	<b>250,000</b>	<b>150,000</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>652730 - Primary Health Care</b>											
<b>747000 - Health Primary Care Services</b>											
652730-1214737	88642	Supply of furniture and equipment in Family Medicine	0	5,000	5,000	5,000	5,000	15,000	0	0	0
652730-1421420	90402	Construction and renovation of the facility CFM	150,000	0	150,000	0	10,000	160,000	0	0	0
652730-1524573	41473	Construction of fence in QMF	0	5,000	5,000	5,000	5,000	15,000	0	0	0
<b>Total - Health Primary Care Services</b>			<b>150,000</b>	<b>10,000</b>	<b>160,000</b>	<b>10,000</b>	<b>20,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>150,000</b>	<b>10,000</b>	<b>160,000</b>	<b>10,000</b>	<b>20,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>652920 - Education and Science</b>											
<b>921400 - Administration - Kaçanik/Kacanik</b>											
652920-1214753	86263	Renovation of school premises and infrastructure	50,000	5,000	55,000	85,000	50,000	190,000	0	0	0
652920-1214767	86265	Renovation of City stadium Besnik Begunca	0	5,000	5,000	10,000	10,000	25,000	0	0	0
652920-1318625	88649	Supply of school furniture and equipment	0	10,000	10,000	10,000	15,000	35,000	0	0	0
652920-1421423	90403	Construction and restoration of cultural-historical monometeve	50,000	20,000	70,000	70,000	105,000	245,000	0	0	0
652920-1421607	90404	Construction of Primary School in Old Kacanik	0	5,000	5,000	0	5,000	10,000	0	0	0
652920-1421742	90405	Construction of Primary School in the village Kovacec	0	5,000	5,000	0	5,000	10,000	0	0	0
<b>Total - Administration - Kaçanik/Kacanik</b>			<b>100,000</b>	<b>50,000</b>	<b>150,000</b>	<b>175,000</b>	<b>190,000</b>	<b>515,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>100,000</b>	<b>50,000</b>	<b>150,000</b>	<b>175,000</b>	<b>190,000</b>	<b>515,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Kaçanik/Kacanik</b>			<b>1,056,720</b>	<b>401,743</b>	<b>1,458,463</b>	<b>1,386,661</b>	<b>1,441,216</b>	<b>4,286,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>653000 - Kamenicë/Kamenica</b>											
<b>653160 - Mayor and Municipal Assembly</b>											
<b>160290 - Office of Mayor - Kamenicë/Kamenica</b>											
653160-1524361	41474	Paving of roads in the town and villages	60,000	46,836	106,836	199,901	261,000	567,737	0	0	0
653160-1524693	41475	Filling the holes with asphalt	0	10,000	10,000	40,000	60,000	110,000	0	0	0



653160-1524707	41476	Summer and winter maintenance of roads, demolition of buildings, roads re	37,435	57,565	95,000	110,000	90,677	295,677	0	0
653160-1524719	41477	Participation in community projects, donors and ministries.	0	15,000	15,000	60,000	80,000	155,000	0	0
<b>Total - Office of Mayor - Kamenicë/Kamenica</b>			<b>97,435</b>	<b>129,401</b>	<b>226,836</b>	<b>409,901</b>	<b>491,677</b>	<b>1,128,414</b>	<b>0</b>	<b>0</b>
<b>Total - Mayor and Municipal Assembly</b>			<b>97,435</b>	<b>129,401</b>	<b>226,836</b>	<b>409,901</b>	<b>491,677</b>	<b>1,128,414</b>	<b>0</b>	<b>0</b>
<b>653163 - Administration and Personnel</b>										
<b>163290 - Administration - Kamenicë/Kamenica</b>										
653163-1524864	41478	Purchase of computers for administration and personnel directorate	0	5,000	5,000	0	0	5,000	0	0
<b>Total - Administration - Kamenicë/Kamenica</b>			<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Total - Administration and Personnel</b>			<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>653175 - Budget and Finance</b>										
<b>175290 - Budgeting</b>										
653175-1524866	41479	The purchase of official vehicles	0	12,000	12,000	0	0	12,000	0	0
653175-1524894	41480	Supply of computer for Budget and Finance Director	0	3,500	3,500	0	0	3,500	0	0
653175-1524904	41481	Reconstruction of the Department of Budget and Finance	0	5,000	5,000	0	0	5,000	0	0
<b>Total - Budgeting</b>			<b>0</b>	<b>20,500</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>
<b>Total - Budget and Finance</b>			<b>0</b>	<b>20,500</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>
<b>653180 - Public Services, Civil Protection, Emergency</b>										
<b>181890 - Public Infrastructure - Kamenicë/Kamenica</b>										
653180-1524909	41482	Water supply in the city and villages	0	30,000	30,000	0	0	30,000	0	0
653180-1524917	41483	Sewage in the city and villages	0	30,000	30,000	0	0	30,000	0	0
653180-1524949	41484	Regulation and maintenance of public lighting	0	25,000	25,000	0	0	25,000	0	0
653180-1524967	41485	Regulation of space green areas, maintenance.	0	30,000	30,000	0	0	30,000	0	0
653180-1525324	41486	Strengthening of electricity (supply poles and transformer)	0	15,000	15,000	0	0	15,000	0	0
<b>Total - Public Infrastructure - Kamenicë/Kamenica</b>			<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>
<b>184330 - Firefighters and Inspection</b>										
653180-1525388	41487	Equipment worth -(Electric water pumps, and pipes for fire fighting)	0	3,000	3,000	0	0	3,000	0	0
<b>Total - Firefighters and Inspection</b>			<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>184730 - Management of Natural Disasters</b>										
653180-1525387	41488	Resolving the status of natural disasters	0	10,000	10,000	0	0	10,000	0	0
<b>Total - Management of Natural Disasters</b>			<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>0</b>	<b>143,000</b>	<b>143,000</b>	<b>0</b>	<b>0</b>	<b>143,000</b>	<b>0</b>	<b>0</b>
<b>653470 - Agriculture, Forestry and Rural Development</b>										
<b>470290 - Agriculture - Kamenicë/Kamenica</b>										



653470-1525390	41489	Projects for agriculture (Serra, racial improvement, orchards)	0	20,000	20,000	0	0	20,000	0	0
653470-1525391	41490	Treatment of dogs	15,000	0	15,000	0	0	15,000	0	0
<b>Total - Agriculture - Kamenicë/Kamenica</b>			<b>15,000</b>	<b>20,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>			<b>15,000</b>	<b>20,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
<b>653660 - Urban Planning and Environment</b>										
<b>664500 - Urban Planning and Inspection</b>										
653660-1525354	41491	Design projects	0	10,000	10,000	0	0	10,000	0	0
653660-1525357	41492	Surveillance Project	0	10,000	10,000	0	0	10,000	0	0
653660-1525369	41493	Purchase of computers and information technology	0	2,000	2,000	0	0	2,000	0	0
653660-1525375	41494	Reconstruction of Urbanism Department	0	5,000	5,000	0	0	5,000	0	0
653660-1525401	41495	Construction of zoning maps	0	60,000	60,000	0	0	60,000	0	0
<b>Total - Urban Planning and Inspection</b>			<b>0</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>0</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>0</b>	<b>0</b>
<b>653850 - Culture, Youth, Sports</b>										
<b>850290 - Cultural Services - Kamenicë/Kamenica</b>										
653850-1525413	41496	Central heating in MDCYS	5,000	20,000	25,000	0	0	25,000	0	0
<b>Total - Cultural Services - Kamenicë/Kamenica</b>			<b>5,000</b>	<b>20,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>			<b>5,000</b>	<b>20,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>653920 - Education and Science</b>										
<b>938400 - Primary Education - Kamenicë/Kamenica</b>										
653920-1525389	41497	Central Heating Repair in PS in Kopernice	0	5,000	5,000	0	0	5,000	0	0
<b>Total - Primary Education - Kamenicë/Kamenica</b>			<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Total - Kamenicë/Kamenica</b>			<b>117,435</b>	<b>429,901</b>	<b>547,336</b>	<b>409,901</b>	<b>491,677</b>	<b>1,448,914</b>	<b>0</b>	<b>0</b>

<b>654000 - Novobërdë/Novo Brdo</b>										
<b>654180 - Public Services, Civil Protection, Emergency</b>										
<b>181900 - Public Infrastructure - Novobërdë/Novo Brdo</b>										
654180-1524584	41498	Maintenance of local roads	5,000	5,000	10,000	10,000	10,000	30,000	0	0
<b>Total - Public Infrastructure - Novobërdë/Novo Brdo</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>654480 - Economic Development</b>										
<b>480300 - Economic Planning and Development - Novobërdë/Novo Brdo</b>										



654480-1524586	41499	Participation in projects	15,000	15,000	30,000	35,000	40,000	105,000	0	0
654480-1524589	41500	Paving of local roads	15,415	24,000	39,415	40,000	40,000	119,415	0	0
654480-1524592	41501	Public Lighting local roads	0	5,000	5,000	5,000	5,000	15,000	0	0
<b>Total - Economic Planning and Development - Novoberdë/Novo Brdo</b>			<b>30,415</b>	<b>44,000</b>	<b>74,415</b>	<b>80,000</b>	<b>85,000</b>	<b>239,415</b>	<b>0</b>	<b>0</b>
<b>Total - Economic Development</b>			<b>30,415</b>	<b>44,000</b>	<b>74,415</b>	<b>80,000</b>	<b>85,000</b>	<b>239,415</b>	<b>0</b>	<b>0</b>
<b>654730 - Primary Health Care</b>										
<b>748000 - Health Primary Care Services</b>										
654730-1524593	41502	Maintenance of health facilities	0	10,000	10,000	10,000	10,000	30,000	0	0
<b>Total - Health Primary Care Services</b>			<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>654920 - Education and Science</b>										
<b>921500 - Administration - Novoberdë/Novo Brdo</b>										
654920-1524599	41503	Maintenance of educational facilities	0	10,000	10,000	10,000	10,000	30,000	0	0
<b>Total - Administration - Novoberdë/Novo Brdo</b>			<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>Total - Novoberdë/Novo Brdo</b>			<b>35,415</b>	<b>69,000</b>	<b>104,415</b>	<b>110,000</b>	<b>115,000</b>	<b>329,415</b>	<b>0</b>	<b>0</b>

<b>655000 - Shtërpçë/Strpce</b>										
<b>655660 - Urban Planning and Environment</b>										
<b>666600 - Environmental Planning and Inspection</b>										
655660-1523887	41504	Drafting of detailed projects	40,000	0	40,000	40,000	40,000	120,000	0	0
655660-1523897	41505	Participation in projects	0	50,000	50,000	50,000	50,000	150,000	0	0
655660-1523904	41506	Creating a sports field Brod 2	10,235	19,765	30,000	0	0	30,000	0	0
655660-1523916	41507	Paving of side streets in Drajkovcu,Gotovusa and Strpce	20,472	19,528	40,000	0	0	40,000	0	0
655660-1523933	41508	Construction of road in the village of Bara in Jazince	0	10,000	10,000	0	0	10,000	0	0
655660-1523938	41509	Rehabilitation of water supply Brod, Emerllahaj, Rudaj and Gjonaj	0	4,138	4,138	0	0	4,138	0	0
655660-1523948	41510	Siege of Lower Biti sports field	0	5,000	5,000	0	0	5,000	0	0
655660-1523952	41511	Paving the road Brahaj	0	10,000	10,000	0	0	10,000	0	0
655660-1524025	41512	Placing protective Brod road	0	10,000	10,000	0	0	10,000	0	0
655660-1524035	41513	Regulation of Berevce road toward the neighborhood Quturine	0	10,000	10,000	0	0	10,000	0	0
655660-1524039	41514	Most pored igralista u Sevcu Did you mean: Most pored igrali?ta u Sevcu M	0	6,000	6,000	0	0	6,000	0	0
655660-1524045	41515	Retaining walls along the river in Lower Bitinja	0	6,276	6,276	0	0	6,276	0	0
655660-1524091	41516	Paving the road Drekoc-Viqe	0	0	0	0	132,034	132,034	0	0



655660-1524118	41517	Repair of damage to public infrastructure	0	40,000	40,000	0	0	40,000	0	0
655660-1524366	41518	Regulation of infrastructure outside the sports hall at Brezovici	0	0	0	113,532	0	113,532	0	0
655660-1524387	41519	Regulation of the Polish road Blizumir	0	6,000	6,000	0	0	6,000	0	0
Total - Environmental Planning and Inspection			70,707	196,707	267,414	203,532	222,034	692,980	0	0
Total - Urban Planning and Environment			70,707	196,707	267,414	203,532	222,034	692,980	0	0
655730 - Primary Health Care										
748500 - Health Primary Care Services										
655730-1524371	41520	Specialised medical equipment/primary health care	61,474	0	61,474	32,584	36,488	130,546	0	0
Total - Health Primary Care Services			61,474	0	61,474	32,584	36,488	130,546	0	0
Total - Primary Health Care			61,474	0	61,474	32,584	36,488	130,546	0	0
655770 - Secondary Health - Shterpce										
771910 - Secondary Health										
655770-1524406	41521	Specialised medical equipment/secondary health	203,474	0	203,474	151,364	151,364	506,202	0	0
Total - Secondary Health			203,474	0	203,474	151,364	151,364	506,202	0	0
Total - Secondary Health - Shterpce			203,474	0	203,474	151,364	151,364	506,202	0	0
655920 - Education and Science										
951000 - Secondary Education - Shtërpçë/Strpce										
655920-1525602	41522	Renovation of school	3,526	0	3,526	0	0	3,526	0	0
Total - Secondary Education - Shtërpçë/Strpce			3,526	0	3,526	0	0	3,526	0	0
Total - Education and Science			3,526	0	3,526	0	0	3,526	0	0
Total - Shtërpçë/Strpce			339,181	196,707	535,888	387,480	409,886	1,333,254	0	0
656000 - Ferizaj/Uroševac										
656163 - Administration and Personnel										
163320 - Administration - Ferizaj/Uroševac										
656163-1524211	41687	Buying a generator for the municipality needs	0	20,000	20,000	0	0	20,000	0	0
656163-1524218	41688	Construction of country offices (old village, Gackt, Bifurcation, Softaj)	0	80,000	80,000	40,000	0	120,000	0	0
Total - Administration - Ferizaj/Uroševac			0	100,000	100,000	40,000	0	140,000	0	0
Total - Administration and Personnel			0	100,000	100,000	40,000	0	140,000	0	0
656180 - Public Services, Civil Protection, Emergency										
180320 - Road Infrastructure - Ferizaj/Uroševac										
656180-1422792	90478	Maintenance rivers, canals-elimination flows	80,000	50,000	130,000	50,000	50,000	230,000	0	0
656180-1524529	41689	Creating green spaces	60,000	60,000	120,000	80,000	80,000	280,000	0	0





656180-1524850	41690	Repair of sewerage and water supply	100,000	70,000	170,000	2,300,000	3,300,000	5,770,000	0	0
656180-1525075	41691	underground container	0	30,000	30,000	0	0	30,000	0	0
656180-1525083	41692	Equip the municipal center for information, coordination and emergency ala	65,000	0	65,000	0	0	65,000	0	0
656180-1525087	41693	The center repair II firefighters and central heating in the center of	50,000	0	50,000	0	0	50,000	0	0
656480-1319493	88772	Repair of roads with asflat and sidewalks	150,000	75,000	225,000	100,000	100,000	425,000	0	0
656480-1319494	88773	Rekonstrution gravel roads - the opening of new roads	260,703	14,297	275,000	100,000	100,000	475,000	0	0
656480-1525377	41523	Repair of public lighting network	101,297	0	101,297	0	0	101,297	0	0
656660-094894	71050	Destruction of premises with no license	0	30,000	30,000	30,000	30,000	90,000	0	0
<b>Total - Road Infrastructure - Ferizaj/Urosevac</b>			<b>867,000</b>	<b>329,297</b>	<b>1,196,297</b>	<b>2,660,000</b>	<b>3,660,000</b>	<b>7,516,297</b>	<b>0</b>	<b>0</b>
<b>181920 - Public Infrastructure - Ferizaj/Urosevac</b>										
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
656180-1422595	90480	Paving the road in the neighborhood Greme Topojanve	0	70,000	70,000	0	0	70,000	0	0
656180-1422604	90481	Paving the way we Slivova (at mosques. And Feb)	150,000	0	150,000	0	0	150,000	0	0
656180-1422646	90483	Expansion and asphaltting of road in the village Zaskok	0	150,000	150,000	0	0	150,000	0	0
656180-1422648	90484	Ongoing paving the main road in the village Papaz	0	25,000	25,000	0	0	25,000	0	0
656180-1422653	90485	Paving the ring in the village Pojate	0	17,000	17,000	0	0	17,000	0	0
656180-1422678	90489	Completion of the Phase II sewer for villages	0	60,000	60,000	0	0	60,000	0	0
656180-1422697	90491	Asphalt road in fsh.Sazli	200,000	0	200,000	0	0	200,000	0	0
656180-1422707	90494	G. Asphalt Road, Phase II	97,444	12,556	110,000	0	0	110,000	0	0
656180-1422710	90495	Paving the road to Water Factory in Pleshine	0	35,000	35,000	0	0	35,000	0	0
656180-1422721	90497	Paving the road in the neighborhood of Carkosheve, Komog.	0	50,000	50,000	0	0	50,000	0	0
656180-1422724	90498	Paving the road to st Gj.Fishta. E.T. ..	90,000	0	90,000	90,000	0	180,000	0	0
656180-1422732	90499	Paving and regulation trotu.ne st. J.. Ldrov	30,000	0	30,000	0	0	30,000	0	0
656180-1422746	90500	Atmosf channel ujsjell dhrriafaltimirrRifat Berisha	18,000	0	18,000	0	0	18,000	0	0
656180-1422748	90501	Paving the way we Dardan	20,000	0	20,000	0	0	20,000	0	0
656180-1422750	90502	Paving the way we Zllatar	0	100,000	100,000	0	0	100,000	0	0
656180-1422752	90503	Replacing the primary duct ujesjenefshatin Cernill	80,000	0	80,000	0	0	80,000	0	0
656180-1422753	90504	Asph. Cleanliness Topalli by Enver up	156,000	0	156,000	0	0	156,000	0	0
656180-1422766	90506	Participation in the Ministry of infrastructure projects	250,000	0	250,000	150,000	0	400,000	0	0
656180-1422786	90509	Construction of collector Nikadin Gerlice, Phase I-New	200,000	0	200,000	200,000	0	400,000	0	0
656180-1422790	90510	Asphalt road. Agim Ramadani and the Monastery Kongre	0	30,000	30,000	0	0	30,000	0	0
656180-1524550	41524	Regulation of the champions league stadium I.Shabani	9,987	0	9,987	0	0	9,987	0	0





656180-1524559	41525	Supply pipes for reg. The secu. irrigation and ren. The strip. to the football	9,975	0	9,975	0	0	9,975	0	0
656180-1524569	41526	Eliminate the old cable and the new cable placement under CS. to. offered	9,986	0	9,986	0	0	9,985	0	0
656180-1524600	41527	Sewage system of "Aga Xhide" to the way Ali Hadri	0	30,000	30,000	0	0	30,000	0	0
656180-1524635	41528	Sewage system in the village Neredimi phase II	75,000	0	75,000	0	0	75,000	0	0
656180-1524655	41529	Sewage pipes along the collector atmospheric Goget	0	9,644	9,644	0	0	9,643	0	0
656180-1524668	41530	Sewage in the village Gaqke	0	35,000	35,000	0	0	35,000	0	0
656180-1524669	41531	Construction of sewerage and road atmospheric Nermin Vlora	0	17,600	17,600	0	0	17,600	0	0
656180-1524670	41532	Completion of sewerage in the village Mirash	0	65,000	65,000	0	0	65,000	0	0
656180-1524671	41533	Extension of sewerage and neighborhood Goshicve Rahovice	0	35,000	35,000	0	0	35,000	0	0
656180-1524672	41534	Channelling the neighborhood Qiragjit	0	35,000	35,000	0	0	35,000	0	0
656180-1524757	41535	Sewage and asphaltting of road-Arberit Assembly Project Completion	34,275	0	34,275	0	0	34,275	0	0
656180-1524812	41536	Repair of sewer and road Halil Alidemaj	0	50,000	50,000	0	0	50,000	0	0
656180-1524821	41537	Sewage system and road asphaltting of road Astrit Bytyqi Remzi Hoxha to t	40,000	0	40,000	0	0	40,000	0	0
656180-1524862	41538	Water supply Neredime neighborhood Kashtanjeva	0	45,000	45,000	0	0	45,000	0	0
656180-1524865	41539	Water supply in the neighborhood Dremjak-Dremjak	0	45,000	45,000	0	0	45,000	0	0
656180-1524867	41540	Water supply and sewage system in the way of Muharram Shemsedini	0	12,000	12,000	0	0	12,000	0	0
656180-1524915	41541	Sewerage and water supply pipe in the path of Victor Hugo	5,863	14,137	20,000	0	0	20,000	0	0
656180-1525040	41542	Regulation of access by road Ahmet road Kaqiku Vellezerit Gervalla	0	94,000	94,000	0	0	94,000	0	0
656480-1111559	83270	Participation in projects with donors	300,300	450,830	751,130	1,056,998	399,511	2,207,639	0	0
656480-1111565	83271	Participation in projects with citizens participation	180,000	0	180,000	290,000	50,978	520,978	0	0
656480-1215253	86333	Supervision of the projects	3,000	22,000	25,000	40,000	45,000	110,000	0	0
656480-1318792	88746	Regulation of the city center-stage	284,100	0	284,100	0	0	284,100	0	0
656480-1318991	88748	Sewage atmospheric riasfaltimi st, Astrit Bytyqi	200,000	0	200,000	0	0	200,000	0	0
656480-1319488	88767	Four-lane road asphaltting Recep Bislimi Phase I	632,000	0	632,000	0	0	632,000	0	0
656480-1319495	88774	The drafting and revision of projects detailed	250,000	0	250,000	250,000	250,000	750,000	0	0
656480-1319567	88775	Construction of houses for social occasions	75,000	0	75,000	75,000	75,000	225,000	0	0
656480-1524152	41543	Asphaltting of road in the Old Village neighborhood Prelez	80,000	0	80,000	0	0	80,000	0	0
656480-1524159	41544	Paving the road Asdreni	0	25,000	25,000	0	0	25,000	0	0
656480-1524161	41545	Paving the road strains, neighborhood Sylva	0	70,000	70,000	110,000	0	180,000	0	0
656480-1524169	41546	Paving the road Rahovice - Mirash	100,000	0	100,000	0	0	100,000	0	0
656480-1524177	41547	Asfaltimi i rrugicave ne qytet	100,000	0	100,000	2,000,000	3,000,000	5,100,000	0	0
656480-1524247	41548	Paving the road Nuh Berisha	0	20,000	20,000	0	0	20,000	0	0
656480-1524287	41549	Asphalt road Talinoci Jerlive way around the pipe factory	0	40,000	40,000	0	0	40,000	0	0



656480-1524288	41550	Laying the new cemetery road	130,000	0	130,000	100,000	100,000	330,000	0	0
656480-1525211	41551	Sewage system Lutfi road Haxhidema	17,000	0	17,000	0	0	17,000	0	0
656480-1525266	41552	Asfaltimi i rruges ne Greme, lagjja Karameta	0	30,000	30,000	0	0	30,000	0	0
656660-1422908	90512	UN-Habitat pr.me Vazh.i phase II regulates the street, the new	0	140,000	140,000	0	0	140,000	0	0
656660-1524563	41553	Regulation of river routes " Imri Halili"	0	70,000	70,000	0	0	70,000	0	0
656660-1524580	41554	Construction of sewage system in the way "Liman Reka"	9,962	0	9,962	0	0	9,962	0	0
656660-1524601	41555	Regulation of water in the neighborhood gypsijelles Saraishte	9,916	0	9,916	0	0	9,916	0	0
656660-1524625	41556	Sewage and asphaltting of the road "Ilaz Isufi"	9,961	0	9,961	0	0	9,961	0	0
656660-1524636	41557	Sewage system in the neighborhood and Elezaj Kozhanve village of Talinc	9,897	0	9,897	0	0	9,897	0	0
656660-1524649	41558	Regulation of river-part of the village towards the village Ko?are Muzeqine	9,876	0	9,876	0	0	9,876	0	0
656660-1524665	41559	Sewage system and widening sidewalks along the highway in Sojeve	6,120	0	6,120	0	0	6,120	0	0
656660-1524667	41560	Bridge construction in the village Nerodime	9,931	0	9,931	0	0	9,931	0	0
656660-1524691	41561	Repairing the sewage system and atmospheric for the new school of comp	9,749	0	9,749	0	0	9,748	0	0
656660-1524726	41562	Regulation of river-part Slivove village to village Koshare	9,940	0	9,940	0	0	9,939	0	0
656660-1524834	41563	Regulation of infrastructure in st. "Arsim Bega" - the Bridge - Ferizaj	9,552	0	9,552	0	0	9,552	0	0
656660-1524839	41564	Sewage system in the way "Nazmi Ukzmajli"	26,285	0	26,285	0	0	26,285	0	0
Total - Public Infrastructure - Ferizaj/Urosevac			4,049,119	1,924,767	5,973,886	4,461,998	4,020,489	14,456,369	0	0
Total - Public Services, Civil Protection, Emergency			4,916,119	2,254,064	7,170,183	7,121,998	7,680,489	21,972,666	0	0
656470 - Agriculture, Forestry and Rural Development										
470320 - Agriculture - Ferizaj/Urosevac										
656470-1111922	83274	Vaccination of livestock fund	23,000	0	23,000	0	0	23,000	0	0
656470-1215105	86321	Elimination of stray dogs	15,000	0	15,000	0	0	15,000	0	0
Total - Agriculture - Ferizaj/Urosevac			38,000	0	38,000	0	0	38,000	0	0
Total - Agriculture, Forestry and Rural Development			38,000	0	38,000	0	0	38,000	0	0
656480 - Economic Development										
480720 - Tourism - Ferizaj/Urosevac										
656480-1422910	90514	Design proj. inv.per investors. foreign and mb	10,000	0	10,000	10,000	10,000	30,000	0	0
656480-1422911	90515	Subsidizing businesses (vouchers)	155,000	50,000	205,000	140,000	140,000	485,000	0	0
656480-1524383	41565	Production and formulation of guidelines for tourism for the city of Ferizaj	9,000	0	9,000	0	0	9,000	0	0
656480-1524389	41566	Setting tourist maps of the city	6,000	0	6,000	0	0	6,000	0	0
Total - Tourism - Ferizaj/Urosevac			180,000	50,000	230,000	150,000	150,000	530,000	0	0
Total - Economic Development			180,000	50,000	230,000	150,000	150,000	530,000	0	0
656650 - Cadastre and Geodesy										



<b>651600 - Cadastre Services - Ferizaj/Urosevac</b>											
656480-1111923	83278	Purchase of lands (Expropriation)	300,000	0	300,000	200,000	200,000	700,000	0	0	
656650-1524238	41567	Purchase of equipment for the needs of geodesy	7,000	0	7,000	7,000	8,000	22,000	0	0	
<b>Total - Cadastre Services - Ferizaj/Urosevac</b>			<b>307,000</b>	<b>0</b>	<b>307,000</b>	<b>207,000</b>	<b>208,000</b>	<b>722,000</b>	<b>0</b>	<b>0</b>	
<b>Total - Cadastre and Geodesy</b>			<b>307,000</b>	<b>0</b>	<b>307,000</b>	<b>207,000</b>	<b>208,000</b>	<b>722,000</b>	<b>0</b>	<b>0</b>	
<b>656660 - Urban Planning and Environment</b>											
<b>664650 - Urban Planning and Inspection</b>											
656660-1524626	41568	Municipal Development Plan	80,000	0	80,000	0	0	80,000	0	0	
656660-1524988	41569	Revision of regulatory plans	0	100,000	100,000	100,000	0	200,000	0	0	
656660-1525058	41570	Area Map of the municipality	100,000	0	100,000	100,000	50,000	250,000	0	0	
<b>Total - Urban Planning and Inspection</b>			<b>180,000</b>	<b>100,000</b>	<b>280,000</b>	<b>200,000</b>	<b>50,000</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	
<b>Total - Urban Planning and Environment</b>			<b>180,000</b>	<b>100,000</b>	<b>280,000</b>	<b>200,000</b>	<b>50,000</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	
<b>656730 - Primary Health Care</b>											
<b>730410 - Administration - Ferizaj/Urosevac</b>											
656660-1112188	83276	Disinfection, disinsection and deratization	50,000	0	50,000	0	0	50,000	0	0	
<b>Total - Administration - Ferizaj/Urosevac</b>			<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	
<b>749000 - Health Primary Care Services</b>											
656730-1112018	83340	Medical equipments	80,000	0	80,000	90,000	90,000	260,000	0	0	
656730-1422397	90519	Renovation of health facilities	30,000	0	30,000	40,000	30,000	100,000	0	0	
656730-1525206	41571	Landscaping Family Medicine, Family Medicine I, II FMC FMC Komogllave	10,000	0	10,000	40,000	0	50,000	0	0	
656730-1525208	41572	Anekes object for Screning for PAPA-TEST	70,000	0	70,000	0	0	70,000	0	0	
656755-1525278	41573	Capacity building in-patient health and education sectors for the RAE com	99,700	0	99,700	0	0	99,700	0	0	
<b>Total - Health Primary Care Services</b>			<b>289,700</b>	<b>0</b>	<b>289,700</b>	<b>170,000</b>	<b>120,000</b>	<b>579,700</b>	<b>0</b>	<b>0</b>	
<b>Total - Primary Health Care</b>			<b>339,700</b>	<b>0</b>	<b>339,700</b>	<b>170,000</b>	<b>120,000</b>	<b>629,700</b>	<b>0</b>	<b>0</b>	
<b>656850 - Culture, Youth, Sports</b>											
<b>850320 - Cultural Services - Ferizaj/Urosevac</b>											
656850-1525204	41574	Reconstruction of facilities Cultural Center, and the Museum of the City Ar	50,000	0	50,000	50,000	50,000	150,000	0	0	
<b>Total - Cultural Services - Ferizaj/Urosevac</b>			<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	
<b>851120 - Sports and Recreation - Ferizaj/Urosevac</b>											
656850-1525090	41575	Construction of basketball in st. "The Gursel Bajram Sulejmani"	10,000	0	10,000	10,000	10,000	30,000	0	0	
656850-1525201	41576	Construction of the small sports hall up to 500 seats	0	80,000	80,000	270,000	0	350,000	0	0	
<b>Total - Sports and Recreation - Ferizaj/Urosevac</b>			<b>10,000</b>	<b>80,000</b>	<b>90,000</b>	<b>280,000</b>	<b>10,000</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	
<b>Total - Culture, Youth, Sports</b>			<b>60,000</b>	<b>80,000</b>	<b>140,000</b>	<b>330,000</b>	<b>60,000</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	



656920 - Education and Science											
939300 - Primary Education - Ferizaj/Urosevac											
656920-1422906	90535	Decontamination, disinfection, schools Deratiz.old	25,000	0	25,000	0	0	25,000	0	0	0
656920-1524307	41577	Fixing the fence-court yard and the village primary school sports field Grem	80,000	0	80,000	0	0	80,000	0	0	0
656920-1524370	41578	Fixing the roof at the elementary school Doganaj	50,000	0	50,000	0	0	50,000	0	0	0
656920-1524400	41579	Fixing the roof at the elementary school in Jezerc	9,000	0	9,000	0	0	9,000	0	0	0
656920-1524468	41580	Fixing the fence and yard in elementary school we Muhovc	25,000	0	25,000	0	0	25,000	0	0	0
656920-1524472	41581	Fixing the fence in elementary school we Surqine	15,000	0	15,000	0	0	15,000	0	0	0
656920-1524582	41582	Regulation of storage in elementary school we Mirash	8,000	0	8,000	0	0	8,000	0	0	0
656920-1524612	41583	Fixing the fence in Dremjak	15,000	0	15,000	0	0	15,000	0	0	0
656920-1524674	41584	Regulation of primary school sports field,, Ismail Qemajli "Prelez i Jerlive	18,000	0	18,000	0	0	18,000	0	0	0
656920-1524848	41585	Regulation of central heating in the lower elementary school Nerodime	15,000	0	15,000	0	0	15,000	0	0	0
656920-1524853	41586	Regulation of central heating and storage in elementary school Kosina	18,000	0	18,000	0	0	18,000	0	0	0
656920-1524856	41587	Regulation of central heating and storage in elementary school Pojate	18,000	0	18,000	0	0	18,000	0	0	0
656920-1524886	41588	Maintenance of school buildings	100,000	0	100,000	0	0	100,000	0	0	0
656920-1524903	41589	Fixing the floor in elementary school,, Ahmet Hoxha "	40,000	0	40,000	0	0	40,000	0	0	0
Total - Primary Education - Ferizaj/Urosevac			436,000	0	436,000	0	0	436,000	0	0	0
Total - Education and Science			436,000	0	436,000	0	0	436,000	0	0	0
Total - Ferizaj/Urosevac			6,456,819	2,584,064	9,040,883	8,218,998	8,268,489	25,528,366	0	0	0

657000 - Viti/Vitina											
657175 - Budget and Finance											
175330 - Budgeting											
657175-1421503	90552	Participation in projects	0	282,446	282,446	200,000	200,000	682,446	0	0	0
657175-1523833	41590	Road construction in the village Budrike	93,500	0	93,500	0	0	93,500	0	0	0
657175-1523838	41591	Paving the road in the village Terpeza	174,000	25,000	199,000	0	0	199,000	0	0	0
657175-1523852	41592	Paving the road in the village Zhiti	165,628	33,372	199,000	0	0	199,000	0	0	0
657175-1523862	41593	Asphalt rural road	386,740	0	386,740	382,000	445,000	1,213,740	0	0	0
657175-1523875	41594	Construction of sewage in the village of Jerlive Sodovine - Trestenik (sec	153,388	0	153,388	0	0	153,388	0	0	0
657175-1523890	41595	Construction of sewage in the village Stubell - second phase	94,629	0	94,629	0	0	94,629	0	0	0
657175-1523895	41596	Construction of sewage in the village Ramnishtë	40,500	0	40,500	0	0	40,500	0	0	0
657175-1523899	41597	Construction of sewage	82,000	0	82,000	0	200,000	282,000	0	0	0
657175-1523909	41598	Renovation of primary school in the village Ballance - second phase	40,000	0	40,000	0	0	40,000	0	0	0



657175-1523937	41599	Construction of a park in the village Pozheran	60,000	0	60,000	0	0	60,000	0	0
657175-1523959	41600	Fixing the roads with gravel	30,000	20,000	50,000	80,000	150,000	280,000	0	0
657175-1523985	41602	Construction of primary school in the village Begunce	200,000	86,000	286,000	0	0	286,000	0	0
657175-1524405	41603	Paving the way Slatina Lower - Upper Slatina	0	0	0	180,000	0	180,000	0	0
657175-1524421	41604	Construction of sidewalks and public lighting	50,000	20,000	70,000	70,000	100,000	240,000	0	0
657175-1524442	41605	Paving the road Viti - Ramnishte - Lubishte	0	0	0	350,000	0	350,000	0	0
657175-1524619	41606	Regulation of rivers	0	0	0	305,500	200,000	505,500	0	0
657175-1524630	41607	Regulation of water supply	0	0	0	168,148	0	168,148	0	0
657175-1524699	41608	Of the sewage in the village Ballance	0	0	0	94,500	0	94,500	0	0
657175-1525089	41609	Construction of sports fields	0	0	0	0	150,000	150,000	0	0
657175-1525145	41610	The regulation of public spaces	0	0	0	0	300,958	300,958	0	0
Total - Budgeting			1,570,385	466,818	2,037,203	1,830,148	1,745,958	5,613,309	0	0
Total - Budget and Finance			1,570,385	466,818	2,037,203	1,830,148	1,745,958	5,613,309	0	0
657730 - Primary Health Care										
749500 - Health Primary Care Services										
657730-1524079	41611	Building on Pozheran Ambullantes - Second Stage	69,787	0	69,787	0	0	69,787	0	0
657730-1524221	41612	Purchase of vehicles	30,000	0	30,000	67,656	0	97,656	0	0
657730-1524321	41613	Supply ECG	6,432	0	6,432	0	0	6,432	0	0
657730-1524838	41614	Renovation of ambulances	0	0	0	60,000	154,053	214,053	0	0
Total - Health Primary Care Services			106,219	0	106,219	127,656	154,053	387,928	0	0
Total - Primary Health Care			106,219	0	106,219	127,656	154,053	387,928	0	0
657920 - Education and Science										
921650 - Administration - Viti/Vitina										
657920-1422122	41615	Renovations in schools	34,471	5,529	40,000	60,000	40,000	140,000	0	0
Total - Administration - Viti/Vitina			34,471	5,529	40,000	60,000	40,000	140,000	0	0
Total - Education and Science			34,471	5,529	40,000	60,000	40,000	140,000	0	0
Total - Viti/Vitina			1,711,075	472,347	2,183,422	2,017,804	1,940,011	6,141,237	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	0	26,384	26,384	26,000	28,000	80,384	0	0
Total - Office of Mayor - Partesh/Partes			0	26,384	26,384	26,000	28,000	80,384	0	0



Total - Mayor and Municipal Assembly				0	26,384	26,384	26,000	28,000	80,384	0	0
Total - Partesh/Partes				0	26,384	26,384	26,000	28,000	80,384	0	0

659000 - Hani i Elezit/Elez Han											
659163 - Administration and Personnel											
163350 - Administration											
659163-1524036	41616	Purchase of vehicles for municipal administration	30,000	0	30,000	0	0	30,000	0	0	0
659163-1524043	41617	Coverage of the official vehicle parking	0	1,000	1,000	0	0	1,000	0	0	0
Total - Administration			30,000	1,000	31,000	0	0	31,000	0	0	0
Total - Administration and Personnel			30,000	1,000	31,000	0	0	31,000	0	0	0
659180 - Public Services, Civil Protection, Emergency											
184440 - Fires Prevention and Inspection											
659180-1524077	41618	Repair of roads and pavements in Hanit te Elezit	0	10,000	10,000	0	0	10,000	0	0	0
659180-1524087	41619	Repairing the water supply Hani i Elezit	0	5,000	5,000	0	0	5,000	0	0	0
659180-1524094	41620	Emergency Fund	2,890	7,110	10,000	0	0	10,000	0	0	0
659180-1524099	41621	The building of a bus station	1,000	0	1,000	0	0	1,000	0	0	0
659180-1524443	41622	Research and supplyin villages with drinking water (Paldenica, Seqishte, C	0	0	0	10,000	10,000	20,000	0	0	0
659180-1524447	41623	Adding water capacity	0	0	0	30,000	0	30,000	0	0	0
Total - Fires Prevention and Inspection			3,890	22,110	26,000	40,000	10,000	76,000	0	0	0
Total - Public Services, Civil Protection, Emergency			3,890	22,110	26,000	40,000	10,000	76,000	0	0	0
659660 - Urban Planning and Environment											
664800 - Urban Planning and Inspection											
659660-1524115	41624	Construction and landscaping of the New Neighborhood creek	30,000	105,500	135,500	0	0	135,500	0	0	0
659660-1524129	41625	Paving with concrete cobblestones streets in urban areasin Hani i Elezit (U	22,206	0	22,206	0	0	22,206	0	0	0
659660-1524135	41626	Paving the road with concrete cobbles stones in rural areas Hanit te Elezit	0	10,000	10,000	0	0	10,000	0	0	0
659660-1524139	41627	Repair Complex martyrs cemetery in Pustenik (Replacement tiles monume	0	1,000	1,000	0	0	1,000	0	0	0
659660-1524141	41628	Funds for expropriation	0	10,000	10,000	0	0	10,000	0	0	0
659660-1524147	41629	Sanitation regulation in the remaining quarters of the urban area Hani i Ele	10,000	5,000	15,000	0	0	15,000	0	0	0
659660-1524162	41630	Sanitation regulation in the remaining quarters of the rural areas Hanit te E	17,818	1,000	18,818	0	0	18,818	0	0	0
659660-1524170	41631	Facade of public facilities	0	1,000	1,000	0	0	1,000	0	0	0
659660-1524183	41632	Fixing the bed of the stream of Dimces - second phase	0	1,000	1,000	0	0	1,000	0	0	0
659660-1524186	41633	Draft zoning maps	0	1,000	1,000	0	0	1,000	0	0	0
659660-1524189	41634	Installing central heating in the house of culture " Imri Curri"	0	1,000	1,000	0	0	1,000	0	0	0



659660-1524192	41635	Adjustment of the riverbed Lepenc	0	1,000	1,000	0	0	1,000	0	0
659660-1524198	41636	Regulating the bed of the creek in Seqishta village	0	1,000	1,000	0	0	1,000	0	0
659660-1524207	41637	Paving the way Gorance - Globoqice	0	1,000	1,000	0	0	1,000	0	0
659660-1524219	41638	Identifying and securing the property for the city cemetery	0	1,000	1,000	0	0	1,000	0	0
659660-1524227	41639	Cobble stones of the road from Uji i Tharte - Pustenik	0	1,000	1,000	0	0	1,000	0	0
659660-1524235	41640	Greening of some public spaces	0	1,000	1,000	0	0	1,000	0	0
659660-1524418	41641	Free funds for co financing	30,000	10,000	40,000	80,000	65,000	185,000	0	0
659660-1524430	41642	Fund for project design	0	10,000	10,000	4,794	0	14,794	0	0
659660-1524450	41643	Asfaltering and paving the way Ramuk-Kashan	0	0	0	10,000	0	10,000	0	0
659660-1524494	41644	Repair of road Gorance-Krivenik	0	0	0	10,000	0	10,000	0	0
659660-1524500	41645	Paving with concrete cobblestones cemetery road of New Neighborhood	0	0	0	5,000	0	5,000	0	0
659660-1524504	41646	Construction of wastewater plant	0	0	0	20,307	0	20,307	0	0
659660-1524512	41647	Repair of sidewalks for pedestrians from Hani i Elezit-Uji i Tharte	0	0	0	30,000	0	30,000	0	0
659660-1524521	41648	Construction of passenger cabins in the village Rezhanca and Neighborhood	0	0	0	3,000	0	3,000	0	0
659660-1524531	41649	Repairing the sewage system in the village Gorance - Rezhanca - Hani i Elezit	0	0	0	20,875	0	20,875	0	0
659660-1524537	41650	Construction of road from Dermjak to Neighborhood e Ramajve	0	0	0	5,000	0	5,000	0	0
659660-1524552	41651	Renovation of the old school in Krivenike	0	0	0	10,000	0	10,000	0	0
659660-1524561	41652	Regulating the water source to water source to Uji i Tharte	0	0	0	10,000	0	10,000	0	0
659660-1524564	41653	Reopening the road Pustenik-Lac	0	0	0	5,000	0	5,000	0	0
659660-1524571	41654	Construction of the wastewater treatment - septic hole Hani te Elezit	0	0	0	10,000	0	10,000	0	0
659660-1524574	41655	Underpass at the junction of Hani te Elez (magjistralla)	0	0	0	0	20,000	20,000	0	0
659660-1524590	41656	Railway station underpass	0	0	0	0	20,000	20,000	0	0
659660-1524594	41657	Setting the power station in the neighborhood krasniqeve	0	0	0	0	5,000	5,000	0	0
659660-1524605	41658	Regulation of high voltage electricity from the street to the former repetitor	0	0	0	0	5,000	5,000	0	0
659660-1524609	41659	Voltage electricity from elementary school up water system Ilaz Thaci of D	0	0	0	0	5,000	5,000	0	0
659660-1524634	41660	Adjusting and Opening of the road from the village Paldenica to Ramuket	0	0	0	0	5,608	5,608	0	0
659660-1524637	41661	Afforestation of village areas - Gorance	0	0	0	0	5,000	5,000	0	0
659660-1524646	41662	Repairing the sewage system Krivenik -Seqishte	0	0	0	0	32,842	32,842	0	0
659660-1524654	41663	Reopening the road from Dermjaku the lower to Dermjaku upper	0	0	0	0	20,000	20,000	0	0
659660-1524661	41664	Expanding the road from the village Seqishte to Vorba and the road from t	0	0	0	0	5,000	5,000	0	0
659660-1524663	41665	Insurance and expropriation of property for the construction of an elementa	0	0	0	0	30,000	30,000	0	0
659660-1524666	41666	Build a Culture House	0	0	0	0	50,000	50,000	0	0
<b>Total - Urban Planning and Inspection</b>			<b>110,024</b>	<b>162,500</b>	<b>272,524</b>	<b>223,976</b>	<b>268,450</b>	<b>764,950</b>	<b>0</b>	<b>0</b>





<b>Total - Urban Planning and Environment</b>				<b>110,024</b>	<b>162,500</b>	<b>272,524</b>	<b>223,976</b>	<b>268,450</b>	<b>764,950</b>	<b>0</b>	<b>0</b>
<b>659730 - Primary Health Care</b>											
<b>730440 - Administration</b>											
659730-1524265	41667	Fixing the ambulance fence in the village Gorance		3,552	6,448	10,000	0	0	10,000	0	0
<b>Total - Administration</b>				<b>3,552</b>	<b>6,448</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>750500 - Health Primary Care Services</b>											
659730-1524269	41668	Equipment and furniture inventory formunicipal center of family medicine		6,125	0	6,125	0	0	6,125	0	0
659730-1524685	41669	Infrastructure regulation CFM-se dhe AMF-se		0	0	0	15,818	5,960	21,778	0	0
659730-1524695	41670	Building an ambulance station in the village Paldenica		0	0	0	0	15,141	15,141	0	0
<b>Total - Health Primary Care Services</b>				<b>6,125</b>	<b>0</b>	<b>6,125</b>	<b>15,818</b>	<b>21,101</b>	<b>43,044</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>9,677</b>	<b>6,448</b>	<b>16,125</b>	<b>15,818</b>	<b>21,101</b>	<b>53,044</b>	<b>0</b>	<b>0</b>
<b>659920 - Education and Science</b>											
<b>921750 - Administration</b>											
659920-1524275	41671	Construction of kindergarten for kids		0	1,000	1,000	0	0	1,000	0	0
659920-1524278	41672	Regulation of school infrastructure (painting, plastering, insulation)		5,000	5,000	10,000	0	0	10,000	0	0
659920-1524704	41673	Annex of Elementary School "Ilaz Thaç" Hani i Elezit - second phase		100,000	0	100,000	120,000	0	220,000	0	0
659920-1524720	41674	Construction of the sports cover Middle School"Dardania"		0	0	0	25,000	0	25,000	0	0
659920-1524728	41675	Construction of sports halls in Paldenice dhe Gorance		0	0	0	0	150,000	150,000	0	0
<b>Total - Administration</b>				<b>105,000</b>	<b>6,000</b>	<b>111,000</b>	<b>145,000</b>	<b>150,000</b>	<b>406,000</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>				<b>105,000</b>	<b>6,000</b>	<b>111,000</b>	<b>145,000</b>	<b>150,000</b>	<b>406,000</b>	<b>0</b>	<b>0</b>
<b>Total - Hani i Elezit/Elez Han</b>				<b>258,591</b>	<b>198,058</b>	<b>456,649</b>	<b>424,794</b>	<b>449,551</b>	<b>1,330,994</b>	<b>0</b>	<b>0</b>

<b>660000 - Klllokot</b>											
<b>660160 - Mayor and Municipal Assembly</b>											
<b>160360 - Office of Mayor - Klllokot</b>											
660160-1525399	41676	Participation by project		0	36,800	36,800	36,800	36,800	110,400	0	0
<b>Total - Office of Mayor - Klllokot</b>				<b>0</b>	<b>36,800</b>	<b>36,800</b>	<b>36,800</b>	<b>36,800</b>	<b>110,400</b>	<b>0</b>	<b>0</b>
<b>Total - Mayor and Municipal Assembly</b>				<b>0</b>	<b>36,800</b>	<b>36,800</b>	<b>36,800</b>	<b>36,800</b>	<b>110,400</b>	<b>0</b>	<b>0</b>
<b>Total - Klllokot</b>				<b>0</b>	<b>36,800</b>	<b>36,800</b>	<b>36,800</b>	<b>36,800</b>	<b>110,400</b>	<b>0</b>	<b>0</b>

<b>661000 - Ranillug</b>											
<b>661160 - Mayor and Municipal Assembly</b>											
<b>160370 - Office of Mayor - Ranillug</b>											





661160-1525335	41677	Cofinancing of the projects in Municipality for 2015. year	0	40,000	40,000	40,000	40,000	120,000	0	0
661160-1525338	41678	Paving of side streets in Ranilug Municipality	33,000	0	33,000	0	0	33,000	0	0
661160-1525341	41679	Purchase of sports equipment for sports clubs	9,121	0	9,121	0	0	9,121	0	0
661160-1525372	41681	Paving the road for village Donje Drenovce	0	0	0	42,121	0	42,121	0	0
661160-1525381	41683	Paving the road for village Malo Ropotovo	0	0	0	0	42,121	42,121	0	0
<b>Total - Office of Mayor - Ranillug</b>			<b>42,121</b>	<b>40,000</b>	<b>82,121</b>	<b>82,121</b>	<b>82,121</b>	<b>246,363</b>	<b>0</b>	<b>0</b>
<b>Total - Mayor and Municipal Assembly</b>			<b>42,121</b>	<b>40,000</b>	<b>82,121</b>	<b>82,121</b>	<b>82,121</b>	<b>246,363</b>	<b>0</b>	<b>0</b>
<b>661920 - Education and Science</b>										
<b>940800 - Primary Education - Ranillug</b>										
661920-1525353	41684	Construction of water supply for Primary Schools in Bozevce	15,000	0	15,000	0	0	15,000	0	0
661920-1525376	41685	Construction of water supply for Primary Schools in Pancelo	0	0	0	15,000	0	15,000	0	0
661920-1525382	41686	Construction of water supply for Primary Schools in Domorovce	0	0	0	0	15,000	15,000	0	0
<b>Total - Primary Education - Ranillug</b>			<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>
<b>Total - Ranillug</b>			<b>57,121</b>	<b>40,000</b>	<b>97,121</b>	<b>97,121</b>	<b>97,121</b>	<b>291,363</b>	<b>0</b>	<b>0</b>

<b>Total</b>	<b>73,024,596</b>	<b>46,053,942</b>	<b>119,078,538</b>	<b>118,061,909</b>	<b>121,232,558</b>	<b>358,412,999</b>	<b>0</b>	<b>0</b>
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## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
611	Glllogovc					
	<b>Total Municipal Revenues</b>	<b>9,616,607.7</b>	<b>10,982,419.0</b>	<b>12,118,623.0</b>	<b>12,033,970.0</b>	<b>12,224,927.3</b>
	Own Revenues	1,000,000.0	1,050,000.0	1,200,874.0	1,312,774.0	1,375,274.0
	Property Tax	230,000.0	272,462.0	320,000.0	320,000.0	320,000.0
	Municipal Fees	386,200.0	423,003.0	584,657.0	708,031.0	767,531.0
	Licenses and Permits	135,009.0	165,740.0	137,000.0	137,000.0	137,000.0
	Certificates and Official Documents	120,000.0	79,000.0	156,957.0	280,331.0	339,831.0
	Motor Vehicle Fees	22,051.0	84,563.0	75,000.0	75,000.0	75,000.0
	Building Related Permits	66,430.0		122,000.0	122,000.0	122,000.0
	Other Municipal Charges	42,710.0	93,700.0	93,700.0	93,700.0	93,700.0
	<b>Municipal Charges</b>	<b>363,800.0</b>	<b>200,337.0</b>	<b>133,000.0</b>	<b>121,526.0</b>	<b>124,526.0</b>
	Regulatory Charges	120,000.0	92,000.0	30,000.0	30,000.0	30,000.0
	Rental Income	135,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Education and Co-Payments	37,800.0	45,000.0	25,000.0	25,000.0	25,000.0
	Health Co-Payments	71,000.0	43,337.0	48,000.0	36,526.0	39,526.0
	Other Municipal Charges			10,000.0	10,000.0	10,000.0
	<b>Other Revenues</b>	<b>20,000.0</b>	<b>154,198.0</b>	<b>102,917.0</b>	<b>102,917.0</b>	<b>102,917.0</b>
	Sale of Assets					
	Grants and Donations			60,300.0	60,300.0	60,300.0
	Foreign			60,300.0	60,300.0	60,300.0
	<b>Government Transfers</b>	<b>8,616,607.7</b>	<b>9,932,419.0</b>	<b>10,917,749.0</b>	<b>10,721,196.0</b>	<b>10,849,653.3</b>
	General Grant	3,251,229.0	3,905,388.0	4,458,511.0	4,453,275.0	4,525,649.0
	Specific Grant of Education	4,243,766.7	4,731,775.0	5,075,390.0	4,823,735.0	4,846,936.3
	Specific Grant of Health	1,121,612.0	1,295,256.0	1,383,848.0	1,444,186.0	1,477,068.0

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
612	Fushë Kosovë					
	<b>Total Municipal Revenues</b>	<b>6,443,554.7</b>	<b>7,335,046.0</b>	<b>8,011,258.0</b>	<b>7,959,378.0</b>	<b>7,948,435.0</b>
	Own Revenues	1,500,000.0	1,729,040.0	1,822,756.0	1,878,756.0	1,791,756.0
	Property Tax	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0
	Municipal Fees	725,000.0	969,040.0	1,035,756.0	1,141,756.0	1,054,756.0
	Licenses and Permits	30,000.0	241,160.0	200,000.0	200,000.0	200,000.0
	Certificates and Official Documents	25,000.0	16,000.0	26,000.0	26,000.0	26,000.0
	Motor Vehicle Fees	60,000.0	60,000.0	70,000.0	70,000.0	70,000.0
	Building Related Permits	380,000.0	354,940.0	564,756.0	614,756.0	614,756.0
	Other Municipal Charges	230,000.0	296,940.0	175,000.0	231,000.0	144,000.0
	<b>Municipal Charges</b>	<b>205,000.0</b>	<b>290,000.0</b>	<b>285,000.0</b>	<b>235,000.0</b>	<b>235,000.0</b>
	Rental Income		15,000.0	65,000.0	15,000.0	15,000.0
	Education and Co-Payments	90,000.0	115,000.0	115,000.0	115,000.0	115,000.0
	Health Co-Payments	15,000.0	25,000.0	20,000.0	20,000.0	20,000.0
	Other Municipal Charges	100,000.0	135,000.0	85,000.0	85,000.0	85,000.0
	<b>Other Revenues</b>	<b>170,000.0</b>	<b>70,000.0</b>	<b>102,000.0</b>	<b>102,000.0</b>	<b>102,000.0</b>
	<b>Government Transfers</b>	<b>4,943,554.7</b>	<b>5,606,006.0</b>	<b>6,188,502.0</b>	<b>6,080,622.0</b>	<b>6,156,679.0</b>

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>612</b>	<b>Fushë Kosovë</b>					
	General Grant	1,956,925.6	2,479,705.0	2,823,176.0	2,819,925.0	2,864,867.0
	Specific Grant of Education	2,353,368.0	2,355,600.0	2,541,911.0	2,401,380.0	2,412,930.0
	Specific Grant of Health	633,261.1	770,701.0	823,415.0	859,317.0	878,882.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>613</b>	<b>Lipjan</b>					
	<b>Total Municipal Revenues</b>	<b>11,993,341.0</b>	<b>11,333,444.0</b>	<b>12,399,253.0</b>	<b>12,160,727.0</b>	<b>12,304,236.0</b>
	Own Revenues	1,700,000.0	1,166,927.0	1,342,336.0	1,345,575.0	1,359,375.0
	Property Tax	427,000.0	390,000.0	463,000.0	470,000.0	480,000.0
	Municipal Fees	422,287.0	636,427.0	596,796.0	589,885.0	595,375.0
	Licenses and Permits	153,000.0	128,500.0	25,000.0		
	Certificates and Official Documents	39,287.0	40,000.0	53,000.0	54,075.0	55,474.0
	Motor Vehicle Fees	80,000.0	83,000.0	95,000.0	95,000.0	95,000.0
	Building Related Permits	150,000.0	87,000.0	150,000.0	162,000.0	155,301.0
	Other Municipal Charges		297,927.0	273,796.0	278,810.0	289,600.0
	Municipal Charges	850,713.0	140,500.0	175,540.0	177,690.0	179,690.0
	Regulatory Charges					
	Rental Income	72,000.0	35,000.0	65,540.0	67,690.0	69,690.0
	Education and Co-Payments	222,000.0	61,500.0	65,000.0	65,000.0	65,000.0
	Health Co-Payments	44,713.0	44,000.0	45,000.0	45,000.0	45,000.0
	Other Municipal Charges	512,000.0				
	Other Revenues			100,000.0	100,000.0	100,000.0
	Sale of Assets			7,000.0	8,000.0	4,310.0
	Government Transfers	10,293,341.0	10,166,517.0	11,056,917.0	10,815,152.0	10,944,861.0
	General Grant	3,916,157.0	4,147,899.0	4,563,123.0	4,557,764.0	4,631,852.0
	Specific Grant of Education	5,044,418.0	4,743,854.0	5,131,839.0	4,836,050.0	4,859,309.0
	Specific Grant of Health	1,332,766.0	1,274,764.0	1,361,955.0	1,421,338.0	1,453,700.0
	Financing for Residential Services					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>614</b>	<b>Obiliq</b>					
	<b>Total Municipal Revenues</b>	<b>4,530,981.0</b>	<b>4,567,669.3</b>	<b>5,046,183.0</b>	<b>4,957,911.0</b>	<b>5,045,063.0</b>
	Own Revenues	700,000.0	735,000.0	811,716.0	826,857.0	865,467.0
	Property Tax	258,838.0	276,000.0	310,500.0	357,916.0	374,699.8
	Municipal Fees	341,438.0	352,531.0	379,547.0	378,079.0	394,237.2
	Licenses and Permits	125,000.0	115,000.0	90,000.0	116,000.0	121,873.0
	Certificates and Official Documents	26,023.0	27,757.0	22,757.0	29,162.0	30,638.0
	Motor Vehicle Fees	29,056.0	30,993.0	44,993.0	46,562.0	48,210.0
	Building Related Permits	61,500.0	65,600.0	46,600.0	68,921.0	72,410.0

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>614</b>	<b>Obiliq</b>					
	Other Municipal Charges	99,859.0	113,181.0	175,197.0	117,434.0	121,106.2
	<b>Municipal Charges</b>	<b>99,724.0</b>	<b>106,469.0</b>	<b>121,669.0</b>	<b>90,862.0</b>	<b>96,530.0</b>
	Regulatory Charges	5,963.0	6,360.0	6,360.0	6,682.0	7,020.0
	Rental Income	36,310.0	38,730.0	20,730.0	40,690.0	42,749.0
	Education and Co-Payments	28,125.0	30,000.0	45,064.0	10,518.0	12,113.0
	Health Co-Payments	14,021.0	14,955.0	32,255.0	15,712.0	16,507.0
	Other Municipal Charges	15,305.0	16,424.0	17,260.0	17,260.0	18,141.0
	<b>Other Revenues</b>					
	<b>Government Transfers</b>	<b>3,830,981.0</b>	<b>3,832,669.3</b>	<b>4,234,467.0</b>	<b>4,131,054.0</b>	<b>4,179,596.0</b>
	General Grant	1,586,128.0	1,586,129.3	1,797,298.0	1,795,290.0	1,823,049.0
	Specific Grant of Education	1,714,173.0	1,769,674.0	1,927,686.0	1,804,067.0	1,812,744.0
	Specific Grant of Health	530,680.0	476,866.0	509,483.0	531,697.0	543,803.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>615</b>	<b>Podujevë</b>					
	<b>Total Municipal Revenues</b>	<b>16,521,350.0</b>	<b>17,050,435.0</b>	<b>18,306,493.0</b>	<b>18,046,582.0</b>	<b>18,255,475.0</b>
	<b>Own Revenues</b>	<b>1,350,000.0</b>	<b>1,417,500.0</b>	<b>1,597,592.0</b>	<b>1,632,592.0</b>	<b>1,643,592.0</b>
	Property Tax	280,000.0	310,000.0	312,000.0	259,400.0	319,400.0
	<b>Municipal Fees</b>	<b>705,000.0</b>	<b>600,000.0</b>	<b>704,592.0</b>	<b>701,500.0</b>	<b>717,000.0</b>
	Licenses and Permits	200,000.0	212,000.0	200,000.0	212,000.0	262,000.0
	Certificates and Official Documents	110,000.0	53,000.0	112,000.0	183,000.0	198,000.0
	Motor Vehicle Fees	145,000.0	125,000.0	126,000.0	155,000.0	102,000.0
	Building Related Permits	150,000.0	210,000.0	180,592.0	71,500.0	70,000.0
	Other Municipal Charges	100,000.0		86,000.0	80,000.0	85,000.0
	<b>Municipal Charges</b>	<b>235,000.0</b>	<b>470,000.0</b>	<b>456,000.0</b>	<b>574,192.0</b>	<b>459,692.0</b>
	Rental Income	60,000.0	60,000.0	60,000.0	63,192.0	99,912.0
	Education and Co-Payments	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Health Co-Payments	75,000.0	75,000.0	76,000.0	76,000.0	76,000.0
	Other Municipal Charges		235,000.0	220,000.0	335,000.0	183,780.0
	<b>Other Revenues</b>	<b>130,000.0</b>	<b>32,000.0</b>	<b>120,000.0</b>	<b>92,000.0</b>	<b>142,000.0</b>
	Sale of Assets		5,500.0	5,000.0	5,500.0	5,500.0
	<b>Government Transfers</b>	<b>15,171,350.0</b>	<b>15,632,935.0</b>	<b>16,708,901.0</b>	<b>16,413,990.0</b>	<b>16,611,883.0</b>
	General Grant	6,295,712.0	6,445,712.0	6,869,251.0	6,861,096.0	6,973,827.0
	Specific Grant of Education	6,846,965.0	7,228,793.0	7,747,268.0	7,369,282.0	7,404,726.0
	Specific Grant of Health	2,028,673.0	1,958,430.0	2,092,382.0	2,183,612.0	2,233,330.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>616</b>	<b>Prishtinë</b>					

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
616	Prishtinë					
	<b>Total Municipal Revenues</b>	<b>63,371,731.0</b>	<b>63,443,190.0</b>	<b>55,872,235.0</b>	<b>61,567,768.0</b>	<b>62,241,885.0</b>
	Own Revenues	21,757,920.0	24,318,250.0	24,318,250.0	27,378,053.0	27,624,299.0
	Property Tax	1,657,460.0	3,450,441.0	420,000.0	420,000.0	420,000.0
	Municipal Fees	2,265,000.0	8,445,000.0	7,556,090.0	8,385,638.0	8,886,594.0
	Licenses and Permits	50,000.0	50,000.0	430,000.0	430,000.0	430,000.0
	Certificates and Official Documents					
	Motor Vehicle Fees		1,400,000.0	1,100,000.0	1,100,000.0	1,100,000.0
	Building Related Permits	1,600,000.0	1,600,000.0	3,100,000.0	3,829,548.0	4,330,504.0
	Other Municipal Charges	615,000.0	5,395,000.0	2,926,090.0	3,026,090.0	3,026,090.0
	Municipal Charges	3,224,986.0	1,050,000.0	5,623,910.0	6,699,806.0	5,523,910.0
	Regulatory Charges					
	Rental Income	140,000.0	100,000.0	100,000.0		
	Education and Co-Payments			1,023,910.0	2,199,806.0	1,023,910.0
	Health Co-Payments					
	Other Municipal Charges	3,084,986.0	950,000.0	4,500,000.0	4,500,000.0	4,500,000.0
	Other Revenues	14,610,474.0	11,372,809.0	10,718,250.0	11,872,609.0	12,793,795.0
	Grants and Donations					
	Domestic					
	Government Transfers	41,613,811.0	39,124,940.0	31,553,985.0	34,189,715.0	34,617,586.0
	General Grant	19,820,593.0	19,820,593.0	12,842,238.0	14,682,260.0	14,925,321.0
	Specific Grant of Education	14,972,695.0	14,902,875.0	14,310,275.0	14,599,897.0	14,672,968.0
	Specific Grant of Health	6,820,523.0	4,401,472.0	4,401,472.0	4,907,558.0	5,019,297.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
617	Shtime					
	<b>Total Municipal Revenues</b>	<b>4,786,567.0</b>	<b>5,360,257.0</b>	<b>5,871,655.0</b>	<b>5,779,435.0</b>	<b>5,848,467.0</b>
	Own Revenues	390,000.0	409,500.0	445,503.0	451,788.0	459,224.0
	Property Tax	115,000.0	136,650.0	145,650.0	151,935.0	158,371.0
	Municipal Fees	185,925.0	138,000.0	157,003.0	157,003.0	157,003.0
	Licenses and Permits	73,375.0	3,000.0	2,000.0	2,000.0	2,000.0
	Certificates and Official Documents	26,550.0	32,000.0	33,003.0	33,003.0	33,003.0
	Motor Vehicle Fees	36,000.0	42,000.0	42,000.0	42,000.0	42,000.0
	Building Related Permits		56,000.0	75,000.0	75,000.0	75,000.0
	Other Municipal Charges	50,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Municipal Charges	52,625.0	101,400.0	104,400.0	104,400.0	105,400.0
	Regulatory Charges		42,000.0	50,000.0	50,000.0	50,000.0
	Rental Income	7,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Education and Co-Payments	19,000.0	21,780.0	16,780.0	16,780.0	16,780.0
	Health Co-Payments	26,625.0	28,620.0	28,620.0	28,620.0	29,620.0
	Other Municipal Charges					
	Other Revenues	36,450.0	33,450.0	33,450.0	33,450.0	33,450.0

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>617</b>	<b>Shtime</b>					
	Sale of Assets			5,000.0	5,000.0	5,000.0
	Government Transfers	4,396,567.0	4,950,757.0	5,426,152.0	5,327,647.0	5,389,243.0
	General Grant	1,613,478.0	1,930,207.0	2,193,109.4	2,190,620.0	2,225,020.0
	Specific Grant of Education	2,271,249.0	2,415,886.0	2,587,021.2	2,462,838.0	2,474,684.0
	Specific Grant of Health	511,840.0	604,664.0	646,021.4	674,189.0	689,539.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>618</b>	<b>Graçanic</b>					
	<b>Total Municipal Revenues</b>	<b>5,708,467.0</b>	<b>5,557,376.0</b>	<b>6,083,185.0</b>	<b>5,977,571.0</b>	<b>6,014,860.0</b>
	Own Revenues	1,150,000.0	1,455,677.0	1,501,093.0	1,501,093.0	1,501,093.0
	Property Tax	400,000.0	436,374.0	420,000.0	450,000.0	460,000.0
	Municipal Fees	735,000.0	1,019,303.0	1,081,093.0	1,051,093.0	1,041,093.0
	Licenses and Permits	94,600.0	94,550.0	182,000.0	182,000.0	182,000.0
	Certificates and Official Documents	89,487.0	114,490.0	110,000.0	110,000.0	110,000.0
	Motor Vehicle Fees	87,913.0	87,913.0	100,000.0	100,000.0	100,000.0
	Building Related Permits	263,000.0	307,350.0	250,000.0	250,000.0	250,000.0
	Other Municipal Charges	200,000.0	415,000.0	439,093.0	409,093.0	399,093.0
	Municipal Charges	15,000.0				
	Education and Co-Payments	15,000.0				
	Government Transfers	4,558,467.0	4,101,699.0	4,582,092.0	4,476,478.0	4,513,767.0
	General Grant	1,581,068.0	1,581,068.0	1,614,815.0	1,613,038.0	1,637,600.0
	Specific Grant of Education	1,562,103.0	1,372,599.0	1,514,117.0	1,399,275.0	1,406,005.0
	Specific Grant of Health	324,525.0	236,231.0	252,389.0	263,394.0	269,391.0
	Financing for Residential Services		110,000.0	110,000.0	110,000.0	110,000.0
	Financing for Secondary Health	1,090,771.0	801,801.0	1,090,771.0	1,090,771.0	1,090,771.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>621</b>	<b>Dragash</b>					
	<b>Total Municipal Revenues</b>	<b>5,765,264.0</b>	<b>6,452,646.0</b>	<b>7,164,026.0</b>	<b>7,027,850.0</b>	<b>7,134,815.1</b>
	Own Revenues	420,000.0	441,000.0	487,030.0	473,800.0	496,115.0
	Property Tax	145,000.0	161,000.0	173,230.0	161,000.0	177,315.0
	Municipal Fees	136,000.0	138,000.0	143,800.0	144,800.0	151,800.0
	Licenses and Permits	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	Certificates and Official Documents	53,000.0	53,000.0	84,800.0	80,800.0	55,000.0
	Motor Vehicle Fees	45,000.0	46,000.0	18,000.0	23,000.0	54,000.0
	Building Related Permits	6,000.0	7,000.0	9,000.0	9,000.0	8,800.0
	Other Municipal Charges	20,000.0	20,000.0	20,000.0	20,000.0	22,000.0
	Municipal Charges	112,000.0	113,000.0	155,000.0	145,500.0	119,000.0

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>621</b>	<b>Dragash</b>					
	Regulatory Charges	35,000.0	37,000.0	38,500.0	40,500.0	9,500.0
	Rental Income	36,000.0	34,000.0	36,000.0	30,500.0	35,000.0
	Health Co-Payments	35,500.0	35,500.0	35,500.0	35,500.0	35,500.0
	Other Municipal Charges	5,500.0	6,500.0	45,000.0	39,000.0	39,000.0
	Other Revenues	27,000.0	29,000.0	15,000.0	22,500.0	48,000.0
	Government Transfers	5,345,264.0	6,011,646.0	6,676,996.0	6,554,050.0	6,638,700.1
	General Grant	2,555,540.0	2,978,536.0	3,394,042.0	3,390,110.0	3,444,477.1
	Specific Grant of Education	2,144,892.0	2,280,777.0	2,479,163.0	2,325,103.0	2,336,286.0
	Specific Grant of Health	644,832.0	752,333.0	803,791.0	838,837.0	857,937.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>622</b>	<b>Prizreni</b>					
	<b>Total Municipal Revenues</b>	<b>33,628,746.3</b>	<b>35,877,659.0</b>	<b>39,370,797.7</b>	<b>38,921,716.3</b>	<b>39,429,015.6</b>
	Own Revenues	6,119,080.0	6,425,034.0	8,275,080.0	8,274,961.0	8,382,028.0
	Municipal Fees	1,007,512.0				
	Licenses and Permits					
	Motor Vehicle Fees					
	Building Related Permits					
	Other Municipal Charges	1,007,512.0				
	Municipal Charges	200,000.0	450,000.0	450,000.0	450,000.0	450,000.0
	Rental Income					
	Education and Co-Payments		250,000.0	250,000.0	250,000.0	250,000.0
	Health Co-Payments	200,000.0	200,000.0	200,000.0	200,000.0	200,000.0
	Other Revenues	4,911,568.0	5,975,034.0	7,825,080.0	7,824,961.0	7,932,028.0
	Government Transfers	27,509,666.3	29,452,625.0	31,095,717.7	30,646,755.3	31,046,987.6
	General Grant	12,267,760.0	12,842,549.0	14,356,806.0	14,339,634.0	14,577,022.0
	Specific Grant of Education	11,485,151.3	12,675,888.0	12,535,635.7	11,920,576.3	11,983,545.6
	Specific Grant of Health	3,756,755.0	3,934,188.0	4,203,276.0	4,386,545.0	4,486,420.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>623</b>	<b>Rahovec</b>					
	<b>Total Municipal Revenues</b>	<b>9,774,525.0</b>	<b>9,774,525.0</b>	<b>11,438,700.0</b>	<b>11,330,193.0</b>	<b>11,502,468.0</b>
	Own Revenues	950,000.0	950,000.0	1,099,014.0	1,158,014.0	1,207,014.0
	Property Tax	220,000.0	225,500.0	248,000.0	255,000.0	265,000.0
	Municipal Fees	425,000.0	454,500.0	477,904.0	504,014.0	551,014.0
	Licenses and Permits	65,000.0	97,834.0	135,000.0	122,000.0	135,000.0
	Certificates and Official Documents	55,000.0	100,000.0	101,000.0	127,000.0	117,000.0
	Motor Vehicle Fees	90,000.0	27,000.0	29,000.0	21,000.0	69,000.0



## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>623</b>	<b>Rahovec</b>					
	Building Related Permits	100,000.0	78,205.0	84,487.0	87,000.0	84,000.0
	Other Municipal Charges	115,000.0	151,461.0	128,417.0	147,014.0	146,014.0
	<b>Municipal Charges</b>	<b>305,000.0</b>	<b>270,000.0</b>	<b>368,110.0</b>	<b>394,000.0</b>	<b>386,000.0</b>
	Regulatory Charges	80,000.0	68,000.0	97,000.0	108,000.0	112,000.0
	Rental Income	55,000.0	39,000.0	82,754.0	88,000.0	84,000.0
	Education and Co-Payments	10,000.0	10,000.0	17,500.0	19,500.0	22,500.0
	Health Co-Payments	50,000.0	40,000.0	55,856.0	59,500.0	52,500.0
	Other Municipal Charges	110,000.0	113,000.0	115,000.0	119,000.0	115,000.0
	<b>Other Revenues</b>			<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Government Transfers</b>	<b>8,824,525.0</b>	<b>8,824,525.0</b>	<b>10,339,686.0</b>	<b>10,172,179.0</b>	<b>10,295,454.0</b>
	General Grant	3,461,433.0	3,461,433.0	4,332,840.0	4,327,758.0	4,398,016.0
	Specific Grant of Education	4,287,738.0	4,287,738.0	4,677,920.0	4,457,552.0	4,478,992.0
	Specific Grant of Health	1,075,354.0	1,075,354.0	1,328,926.0	1,386,869.0	1,418,446.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>624</b>	<b>Suharekë</b>					
	<b>Total Municipal Revenues</b>	<b>12,281,590.0</b>	<b>12,594,079.0</b>	<b>13,561,333.0</b>	<b>13,854,251.0</b>	<b>14,127,210.0</b>
	<b>Own Revenues</b>	<b>1,783,000.0</b>	<b>1,917,102.0</b>	<b>2,117,200.0</b>	<b>2,601,692.0</b>	<b>2,741,085.0</b>
	Property Tax	600,000.0	600,000.0	675,500.0	813,000.0	855,000.0
	<b>Municipal Fees</b>	<b>918,186.0</b>	<b>797,102.0</b>	<b>873,700.0</b>	<b>1,086,000.0</b>	<b>1,145,585.0</b>
	Licenses and Permits					
	Certificates and Official Documents	413,000.0	434,000.0	465,700.0	582,000.0	613,000.0
	Motor Vehicle Fees	100,000.0	133,102.0	145,000.0	181,000.0	193,435.0
	Building Related Permits	90,000.0	120,000.0	128,000.0	158,000.0	165,900.0
	Other Municipal Charges	315,186.0	110,000.0	135,000.0	165,000.0	173,250.0
	<b>Municipal Charges</b>	<b>228,514.0</b>	<b>400,000.0</b>	<b>423,000.0</b>	<b>521,692.0</b>	<b>549,500.0</b>
	Rental Income	178,514.0	240,000.0	252,000.0	310,692.0	327,000.0
	Education and Co-Payments	50,000.0	90,000.0	94,500.0	117,000.0	123,000.0
	Health Co-Payments		70,000.0	76,500.0	94,000.0	99,500.0
	Other Municipal Charges					
	<b>Other Revenues</b>	<b>36,300.0</b>	<b>120,000.0</b>	<b>145,000.0</b>	<b>181,000.0</b>	<b>191,000.0</b>
	<b>Grants and Donations</b>					
	Foreign					
	<b>Government Transfers</b>	<b>10,498,590.0</b>	<b>10,676,977.0</b>	<b>11,444,133.0</b>	<b>11,252,559.0</b>	<b>11,386,125.0</b>
	General Grant	4,598,626.0	4,298,627.0	4,629,414.0	4,623,972.0	4,699,192.0
	Specific Grant of Education	4,546,502.0	5,056,738.0	5,402,712.0	5,155,014.0	5,179,809.0
	Specific Grant of Health	1,353,462.0	1,321,612.0	1,412,007.0	1,473,573.0	1,507,124.0
	Other financing					

Nr. Description



## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
625	Malishevë					
	<b>Total Municipal Revenues</b>	<b>10,209,269.2</b>	<b>11,614,623.0</b>	<b>11,868,943.0</b>	<b>11,717,096.0</b>	<b>11,865,800.0</b>
	Own Revenues	750,000.0	787,500.0	755,908.0	803,908.0	825,908.0
	Property Tax		145,563.0	170,000.0	175,000.0	178,000.0
	Municipal Fees	142,150.0	403,687.0	345,908.0	438,908.0	433,092.0
	Licenses and Permits		53,000.0	110,000.0	115,908.0	50,000.0
	Certificates and Official Documents		90,000.0	95,908.0	97,000.0	113,092.0
	Motor Vehicle Fees		78,000.0	80,000.0	82,000.0	87,000.0
	Building Related Permits		44,000.0	60,000.0	65,000.0	68,000.0
	Other Municipal Charges	142,150.0	138,687.0		79,000.0	115,000.0
	Municipal Charges		79,300.0	150,000.0	107,000.0	80,000.0
	Regulatory Charges					
	Rental Income		32,000.0	50,000.0	35,000.0	20,000.0
	Education and Co-Payments			30,000.0	20,000.0	10,000.0
	Health Co-Payments			33,000.0	28,000.0	15,000.0
	Other Municipal Charges		47,300.0	37,000.0	24,000.0	35,000.0
	Other Revenues	607,850.0	158,950.0	90,000.0	83,000.0	134,816.0
	Government Transfers	9,459,269.2	10,827,123.0	11,113,035.0	10,913,188.0	11,039,892.0
	General Grant	2,883,239.0	3,936,895.0	4,207,847.0	4,202,915.0	4,271,080.0
	Specific Grant of Education	5,654,091.6	5,681,675.0	5,613,973.0	5,362,759.0	5,390,617.0
	Specific Grant of Health	921,938.6	1,208,553.0	1,291,215.0	1,347,514.0	1,378,195.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
626	Mamushë					
	<b>Total Municipal Revenues</b>	<b>1,064,337.0</b>	<b>1,272,609.0</b>	<b>1,403,570.0</b>	<b>1,380,988.0</b>	<b>1,397,133.0</b>
	Own Revenues	60,000.0	63,000.0	64,869.0	64,869.0	64,869.0
	Property Tax	38,000.0	45,000.0	27,869.0	25,869.0	25,869.0
	Municipal Fees	22,000.0	18,000.0	28,500.0	28,500.0	28,500.0
	Licenses and Permits	6,000.0	6,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents		3,000.0	4,000.0	4,000.0	4,000.0
	Motor Vehicle Fees			6,500.0	6,500.0	6,500.0
	Other Municipal Charges	16,000.0	9,000.0	13,000.0	13,000.0	13,000.0
	Municipal Charges			3,000.0	5,000.0	5,000.0
	Rental Income					
	Health Co-Payments			3,000.0	5,000.0	5,000.0
	Other Municipal Charges					
	Other Revenues			5,500.0	5,500.0	5,500.0
	Government Transfers	1,004,337.0	1,209,609.0	1,338,701.0	1,316,119.0	1,332,264.0
	General Grant	569,211.0	731,792.0	818,191.0	817,373.0	828,678.0
	Specific Grant of Education	327,127.0	355,950.0	390,308.0	362,867.0	364,613.0
	Specific Grant of Health	107,999.0	121,867.0	130,202.0	135,879.0	138,973.0
	Other financing					

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
631	Deçan					
	<b>Total Municipal Revenues</b>	<b>6,387,972.0</b>	<b>6,793,451.0</b>	<b>7,313,893.0</b>	<b>7,189,460.0</b>	<b>7,281,511.0</b>
	Own Revenues	600,000.0	630,000.0	636,892.0	649,402.0	656,402.0
	Property Tax	199,000.0	172,000.0	200,000.0	200,000.0	240,000.0
	Municipal Fees	331,000.0	400,000.0	341,892.0	354,402.0	321,402.0
	Licenses and Permits	15,000.0		45,000.0	45,000.0	45,000.0
	Certificates and Official Documents	1,000.0	44,000.0	34,000.0	34,000.0	34,000.0
	Motor Vehicle Fees	40,000.0	58,000.0	35,000.0	35,000.0	35,000.0
	Building Related Permits	198,465.0	90,982.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges	76,535.0	207,018.0	177,892.0	190,402.0	157,402.0
	Municipal Charges	70,000.0	58,000.0	95,000.0	95,000.0	95,000.0
	Rental Income		18,000.0	15,000.0	15,000.0	15,000.0
	Health Co-Payments	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	Other Municipal Charges	30,000.0		40,000.0	40,000.0	40,000.0
	Government Transfers	5,787,972.0	6,163,451.0	6,677,001.0	6,540,058.0	6,625,109.0
	General Grant	2,320,791.0	2,876,479.0	3,197,970.0	3,194,264.0	3,245,489.0
	Specific Grant of Education	2,706,252.0	2,401,375.0	2,532,862.0	2,358,371.0	2,369,714.0
	Specific Grant of Health	760,929.0	885,597.0	946,169.0	987,423.0	1,009,906.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
632	Gjakovë					
	<b>Total Municipal Revenues</b>	<b>19,022,218.0</b>	<b>18,629,039.5</b>	<b>20,268,995.0</b>	<b>19,863,930.0</b>	<b>20,132,136.0</b>
	Own Revenues	2,900,000.0	3,045,000.0	3,026,311.0	2,977,911.0	3,035,911.0
	Property Tax	1,120,400.0	1,470,800.0	1,377,811.0	1,273,511.0	1,249,711.0
	Municipal Fees	549,718.0	570,450.0	597,732.0	366,000.0	844,500.0
	Licenses and Permits					
	Certificates and Official Documents	160,000.0	338,500.0	355,202.0	290,000.0	273,000.0
	Motor Vehicle Fees	100,000.0				116,500.0
	Building Related Permits	3,000.0	79,530.0	40,530.0		
	Other Municipal Charges	286,718.0	152,420.0	202,000.0	76,000.0	455,000.0
	Municipal Charges	516,000.0	858,750.0	889,768.0	1,033,911.0	751,700.0
	Regulatory Charges	275,000.0	220,000.0	563,768.0	594,886.0	411,125.0
	Rental Income	40,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Education and Co-Payments	141,000.0	131,000.0	141,000.0	143,000.0	145,000.0
	Health Co-Payments	60,000.0	60,000.0	60,000.0	70,000.0	80,000.0
	Other Municipal Charges		417,750.0	95,000.0	196,025.0	85,575.0
	Other Revenues	713,882.0	145,000.0	161,000.0	304,489.0	190,000.0
	Sale of Assets					
	Government Transfers	16,122,218.0	15,584,039.5	17,242,684.0	16,886,019.0	17,096,225.0
	General Grant	6,431,621.0	6,552,498.5	7,487,928.0	7,479,025.0	7,602,086.0
	Specific Grant of Education	7,501,764.0	6,939,073.0	7,519,168.0	7,073,932.0	7,107,956.0
	Specific Grant of Health	2,188,833.0	2,092,468.0	2,235,588.0	2,333,062.0	2,386,183.0

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
632	Gjakovë					
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
633	Istog					
	<b>Total Municipal Revenues</b>	<b>8,386,727.0</b>	<b>7,789,708.0</b>	<b>8,578,024.0</b>	<b>8,432,793.9</b>	<b>8,526,771.0</b>
	Own Revenues	900,000.0	945,000.0	1,014,149.0	1,020,249.0	1,023,299.0
	Property Tax	627,000.0	606,650.0	695,628.0	725,706.0	780,644.0
	Municipal Fees	111,250.0	27,000.0	71,500.0	71,780.0	63,500.0
	Licenses and Permits	70,750.0				
	Certificates and Official Documents	25,000.0	27,000.0	71,500.0	71,780.0	63,500.0
	Motor Vehicle Fees	15,500.0				
	Building Related Permits					
	Other Municipal Charges					
	Municipal Charges	61,000.0	76,000.0	66,000.0	56,000.0	56,000.0
	Education and Co-Payments					
	Health Co-Payments	61,000.0	76,000.0	66,000.0	56,000.0	56,000.0
	Other Municipal Charges					
	Other Revenues	100,750.0	235,350.0	140,021.0	122,510.0	102,752.0
	Sale of Assets			41,000.0	44,253.0	20,403.0
	Government Transfers	7,486,727.0	6,844,708.0	7,563,875.0	7,412,544.9	7,503,472.0
	General Grant	3,735,604.0	2,956,691.0	3,369,804.0	3,365,893.0	3,419,948.0
	Specific Grant of Education	2,942,576.0	3,018,575.0	3,265,161.0	3,077,239.9	3,092,040.0
	Specific Grant of Health	808,547.0	869,442.0	928,910.0	969,412.0	991,484.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
634	Klinë					
	<b>Total Municipal Revenues</b>	<b>7,449,416.0</b>	<b>7,680,201.0</b>	<b>8,346,380.0</b>	<b>8,211,368.0</b>	<b>8,310,752.0</b>
	Own Revenues	800,000.0	840,000.0	857,767.0	869,767.0	881,767.0
	Property Tax	208,000.0	260,000.0	284,767.0	298,967.0	300,767.0
	Municipal Fees	504,000.0	369,300.0	268,900.0	269,500.0	274,500.0
	Licenses and Permits	100,000.0	83,000.0	132,400.0	67,000.0	68,000.0
	Certificates and Official Documents	37,500.0	61,300.0	56,500.0	55,500.0	57,500.0
	Motor Vehicle Fees	62,000.0	57,000.0		66,000.0	67,000.0
	Building Related Permits	52,000.0	62,000.0	80,000.0	81,000.0	82,000.0
	Other Municipal Charges	252,500.0	106,000.0			
	Municipal Charges	83,000.0	105,700.0	187,800.0	181,000.0	180,700.0
	Rental Income	31,000.0	27,700.0	14,300.0	11,300.0	11,700.0
	Education and Co-Payments	22,000.0	37,000.0	37,000.0	37,000.0	37,000.0
	Health Co-Payments	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>634</b>	<b>Klinë</b>					
	Other Municipal Charges		11,000.0	106,500.0	102,700.0	102,000.0
	Other Revenues	5,000.0	105,000.0	116,300.0	120,300.0	125,800.0
	Government Transfers	6,649,416.0	6,840,201.0	7,488,613.0	7,341,601.0	7,428,985.0
	General Grant	2,804,746.0	2,783,140.0	3,127,917.0	3,124,297.0	3,174,339.0
	Specific Grant of Education	3,014,538.0	3,205,167.0	3,450,535.0	3,267,459.0	3,283,174.0
	Specific Grant of Health	830,132.0	851,894.0	910,161.0	949,845.0	971,472.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>635</b>	<b>Pejë</b>					
	<b>Total Municipal Revenues</b>	<b>19,652,317.0</b>	<b>19,208,666.0</b>	<b>21,125,278.0</b>	<b>20,813,373.0</b>	<b>21,155,554.0</b>
	Own Revenues	2,900,000.0	3,045,000.0	3,394,551.0	3,427,687.0	3,553,918.0
	Property Tax		1,270,000.0	130,000.0	377,500.0	418,882.0
	Municipal Fees		694,702.5	150,000.0	150,700.0	150,000.0
	Licenses and Permits		125,652.5			
	Certificates and Official Documents		150,000.0	150,000.0	150,700.0	150,000.0
	Motor Vehicle Fees		169,050.0			
	Building Related Permits		250,000.0			
	Other Municipal Charges					
	Municipal Charges	2,895,000.0	1,080,297.5	3,114,551.0	2,899,487.0	2,985,036.0
	Regulatory Charges	2,618,400.0	751,847.5	2,837,551.0	2,613,487.0	2,699,036.0
	Rental Income		46,950.0			
	Education and Co-Payments	166,600.0	166,000.0	161,000.0	170,000.0	170,000.0
	Health Co-Payments	110,000.0	115,500.0	116,000.0	116,000.0	116,000.0
	Other Revenues	5,000.0				
	Sale of Assets					
	Government Transfers	16,752,317.0	16,163,666.0	17,730,727.0	17,385,686.0	17,601,636.0
	General Grant	7,228,129.0	6,852,247.0	7,698,527.0	7,689,370.0	7,815,945.0
	Specific Grant of Education	7,326,413.0	7,177,038.0	7,751,833.0	7,316,522.0	7,351,712.0
	Specific Grant of Health	2,197,775.0	2,134,381.0	2,280,367.0	2,379,794.0	2,433,979.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>636</b>	<b>Junik</b>					
	<b>Total Municipal Revenues</b>	<b>1,321,673.0</b>	<b>1,181,325.0</b>	<b>1,285,347.0</b>	<b>1,260,226.0</b>	<b>1,274,251.0</b>
	Own Revenues	85,000.0	89,250.0	91,567.0	91,767.0	92,367.0
	Property Tax	27,000.0	30,000.0	24,000.0	24,100.0	24,600.0
	Municipal Fees	29,200.0	33,400.0	50,000.0	50,000.0	50,000.0
	Licenses and Permits	7,800.0	5,000.0	5,500.0	5,500.0	5,500.0
	Certificates and Official Documents	5,000.0	6,000.0	6,000.0	6,000.0	6,000.0

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>636</b>	<b>Junik</b>					
	Motor Vehicle Fees	6,500.0	6,500.0			
	Building Related Permits	9,900.0	9,900.0	30,000.0	30,000.0	30,000.0
	Other Municipal Charges		6,000.0	8,500.0	8,500.0	8,500.0
	<b>Municipal Charges</b>	<b>3,600.0</b>	<b>11,500.0</b>			
	Health Co-Payments		8,500.0			
	Other Municipal Charges	3,600.0	3,000.0			
	<b>Other Revenues</b>	<b>25,200.0</b>	<b>14,350.0</b>	<b>17,567.0</b>	<b>17,667.0</b>	<b>17,767.0</b>
	<b>Government Transfers</b>	<b>1,236,673.0</b>	<b>1,092,075.0</b>	<b>1,193,780.0</b>	<b>1,168,459.0</b>	<b>1,181,884.0</b>
	General Grant	658,319.0	658,319.0	624,322.0	623,735.0	631,844.0
	Specific Grant of Education	407,794.0	299,121.0	425,614.0	394,608.0	396,506.0
	Specific Grant of Health	170,560.0	134,635.0	143,844.0	150,116.0	153,534.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>641</b>	<b>Leposaviq</b>					
	<b>Total Municipal Revenues</b>	<b>3,082,170.0</b>	<b>2,977,342.0</b>	<b>2,983,842.0</b>	<b>3,314,948.0</b>	<b>3,360,166.0</b>
	Own Revenues	15,000.0	17,300.0	17,300.0	42,888.0	42,888.0
	Property Tax	5,000.0			10,000.0	10,000.0
	Municipal Fees	2,000.0	8,000.0	7,300.0	22,888.0	22,888.0
	Licenses and Permits			5,000.0	5,000.0	5,000.0
	Certificates and Official Documents	1,000.0	5,000.0		2,888.0	2,888.0
	Building Related Permits		2,000.0	2,300.0	5,000.0	5,000.0
	Other Municipal Charges	1,000.0	1,000.0		10,000.0	10,000.0
	<b>Municipal Charges</b>		<b>7,000.0</b>			
	Rental Income		1,000.0			
	Other Municipal Charges		6,000.0			
	<b>Other Revenues</b>	<b>8,000.0</b>	<b>2,300.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Government Transfers</b>	<b>3,067,170.0</b>	<b>2,960,042.0</b>	<b>2,966,542.0</b>	<b>3,272,060.0</b>	<b>3,317,278.0</b>
	General Grant	1,810,052.0	1,905,810.0	1,891,463.0	2,168,218.0	2,202,023.0
	Specific Grant of Education	986,316.0	749,444.0	749,444.0	764,009.0	767,684.0
	Specific Grant of Health	270,802.0	304,788.0	325,635.0	339,833.0	347,571.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>642</b>	<b>Mitrovicë</b>					
	<b>Total Municipal Revenues</b>	<b>15,108,605.4</b>	<b>14,625,427.0</b>	<b>15,733,116.0</b>	<b>15,560,881.0</b>	<b>15,811,547.0</b>
	Own Revenues	2,202,320.0	2,312,436.0	2,117,292.0	2,267,582.0	2,358,772.0
	Property Tax	433,698.0	567,178.0	353,821.0	504,111.0	595,301.0
	Municipal Fees	473,811.0	1,050,257.0	974,161.0	974,161.0	974,161.0
	Licenses and Permits					

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>642</b>	<b>Mitrovicë</b>					
	Certificates and Official Documents	253,382.0	151,849.0	60,000.0	60,000.0	60,000.0
	Motor Vehicle Fees					
	Building Related Permits	144,790.0	888,408.0	854,161.0	854,161.0	854,161.0
	Other Municipal Charges	75,639.0	10,000.0	60,000.0	60,000.0	60,000.0
	<b>Municipal Charges</b>	<b>125,000.0</b>	<b>386,500.0</b>	<b>571,310.0</b>	<b>571,310.0</b>	<b>571,310.0</b>
	Regulatory Charges		10,000.0			
	Rental Income		180,000.0	135,000.0	135,000.0	135,000.0
	Education and Co-Payments		16,500.0	180,780.0	180,780.0	180,780.0
	Health Co-Payments	125,000.0	145,000.0	120,000.0	120,000.0	120,000.0
	Other Municipal Charges		35,000.0	135,530.0	135,530.0	135,530.0
	<b>Other Revenues</b>	<b>1,169,811.0</b>	<b>308,501.0</b>	<b>218,000.0</b>	<b>218,000.0</b>	<b>218,000.0</b>
	<b>Government Transfers</b>	<b>12,906,285.4</b>	<b>12,312,991.0</b>	<b>13,615,824.0</b>	<b>13,293,299.0</b>	<b>13,452,775.0</b>
	General Grant	5,038,590.0	4,834,475.5	5,523,924.0	5,517,398.0	5,607,610.0
	Specific Grant of Education	6,144,451.4	5,887,212.0	6,391,756.0	6,001,628.0	6,030,494.0
	Specific Grant of Health	1,723,244.0	1,591,303.5	1,700,144.0	1,774,273.0	1,814,671.0
	Financing for Residential Services					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>643</b>	<b>Skenderaj</b>					
	<b>Total Municipal Revenues</b>	<b>9,984,328.0</b>	<b>10,295,577.0</b>	<b>11,090,999.0</b>	<b>10,796,835.0</b>	<b>10,955,126.0</b>
	<b>Own Revenues</b>	<b>750,000.0</b>	<b>599,777.0</b>	<b>748,155.0</b>	<b>680,510.0</b>	<b>721,385.0</b>
	Property Tax	125,000.0	135,500.0	145,800.0	146,860.0	150,500.0
	<b>Municipal Fees</b>	<b>293,350.0</b>	<b>320,277.0</b>	<b>432,105.0</b>	<b>401,450.0</b>	<b>410,435.0</b>
	Licenses and Permits	83,500.0	75,000.0	78,500.0	75,500.0	75,300.0
	Certificates and Official Documents	36,350.0	69,000.0	81,400.0	70,600.0	73,500.0
	Motor Vehicle Fees	62,500.0	55,500.0	60,500.0	55,700.0	55,800.0
	Building Related Permits	60,000.0	84,500.0	150,500.0	145,000.0	145,200.0
	Other Municipal Charges	51,000.0	36,277.0	61,205.0	54,650.0	60,635.0
	<b>Municipal Charges</b>	<b>35,000.0</b>	<b>88,200.0</b>	<b>113,250.0</b>	<b>104,400.0</b>	<b>114,350.0</b>
	Regulatory Charges		37,000.0	42,000.0	37,200.0	41,100.0
	Rental Income	10,000.0	11,700.0	13,600.0	13,700.0	14,000.0
	Education and Co-Payments		20,000.0	28,500.0	28,500.0	30,000.0
	Health Co-Payments	25,000.0	19,500.0	29,150.0	25,000.0	29,250.0
	<b>Other Revenues</b>	<b>76,650.0</b>	<b>54,300.0</b>	<b>55,000.0</b>	<b>26,800.0</b>	<b>45,600.0</b>
	Sale of Assets	220,000.0	1,500.0	2,000.0	1,000.0	500.0
	<b>Government Transfers</b>	<b>9,234,328.0</b>	<b>9,695,800.0</b>	<b>10,342,844.0</b>	<b>10,116,325.0</b>	<b>10,233,741.0</b>
	General Grant	3,160,627.0	3,505,927.0	4,000,159.0	3,995,481.0	4,060,149.0
	Specific Grant of Education	5,011,260.0	4,931,416.0	5,007,249.5	4,732,981.0	4,757,157.0
	Specific Grant of Health	1,062,441.0	1,125,457.0	1,202,435.5	1,254,863.0	1,283,435.0
	Financing for Residential Services		133,000.0	133,000.0	133,000.0	133,000.0
	Other financing					

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
644	Vushtrri					
	<b>Total Municipal Revenues</b>	<b>12,601,906.0</b>	<b>13,419,233.1</b>	<b>14,625,418.0</b>	<b>14,416,216.0</b>	<b>14,569,840.0</b>
	Own Revenues	1,550,000.0	1,652,000.0	1,675,327.0	1,703,418.0	1,703,418.0
	Property Tax	784,398.0	559,381.0	446,000.0	446,000.0	446,000.0
	Municipal Fees	456,109.0	611,849.0	1,028,327.0	1,091,121.0	1,091,121.0
	Licenses and Permits	93,500.0	52,000.0	90,827.0	90,827.0	90,827.0
	Certificates and Official Documents	66,000.0	56,319.0	87,500.0	87,500.0	87,500.0
	Motor Vehicle Fees	75,000.0	48,100.0	208,000.0		
	Building Related Permits	85,600.0	258,000.0	298,000.0	601,794.0	601,794.0
	Other Municipal Charges	136,009.0	197,430.0	344,000.0	311,000.0	311,000.0
	Municipal Charges	168,472.0	205,770.0	201,000.0	166,297.0	166,297.0
	Rental Income	11,128.0	67,400.0	78,000.0	43,297.0	43,297.0
	Education and Co-Payments	55,000.0	75,938.0	73,000.0	73,000.0	73,000.0
	Health Co-Payments	48,344.0	50,932.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges	54,000.0	11,500.0			
	Other Revenues	139,664.0	130,000.0			
	Sale of Assets	1,357.0				
	Grants and Donations		145,000.0			
	Domestic		145,000.0			
	Government Transfers	11,051,906.0	11,767,233.1	12,950,091.0	12,712,798.0	12,866,422.0
	General Grant	4,113,066.0	4,676,741.0	5,343,079.0	5,336,772.0	5,423,960.0
	Specific Grant of Education	5,569,402.0	5,544,311.1	5,955,076.0	5,652,063.0	5,679,247.0
	Specific Grant of Health	1,369,438.0	1,546,181.0	1,651,936.0	1,723,963.0	1,763,215.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
645	Zubin Potok					
	<b>Total Municipal Revenues</b>	<b>2,093,762.0</b>	<b>1,950,546.0</b>	<b>1,950,546.0</b>	<b>1,794,415.0</b>	<b>1,817,719.0</b>
	Own Revenues	15,000.0	15,750.0	15,750.0	42,888.0	42,888.0
	Property Tax			8,000.0	34,250.0	34,250.0
	Municipal Fees	5,000.0	750.0	4,862.0	5,750.0	5,750.0
	Certificates and Official Documents		750.0	750.0	750.0	750.0
	Motor Vehicle Fees					
	Other Municipal Charges	5,000.0		4,112.0	5,000.0	5,000.0
	Other Revenues	10,000.0	15,000.0	2,888.0	2,888.0	2,888.0
	Government Transfers	2,078,762.0	1,934,796.0	1,934,796.0	1,751,527.0	1,774,831.0
	General Grant	1,412,729.0	1,412,729.0	1,412,729.0	1,205,326.0	1,223,071.0
	Specific Grant of Education	451,016.0	375,659.0	375,659.0	382,959.0	384,801.0
	Specific Grant of Health	215,017.0	146,408.0	146,408.0	163,242.0	166,959.0

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
646	Zveçan					



## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
646	Zvečan					
	<b>Total Municipal Revenues</b>	<b>1,969,109.0</b>	<b>1,834,442.0</b>	<b>1,828,627.0</b>	<b>1,671,904.0</b>	<b>1,693,983.0</b>
	Own Revenues	10,000.0	12,400.0	12,400.0	42,888.0	42,888.0
	Property Tax			5,000.0	10,000.0	10,000.0
	Municipal Fees	10,000.0	12,000.0	5,000.0	30,000.0	30,000.0
	Licenses and Permits		2,000.0	2,000.0	5,000.0	5,000.0
	Certificates and Official Documents				5,000.0	5,000.0
	Motor Vehicle Fees				5,000.0	5,000.0
	Building Related Permits				5,000.0	5,000.0
	Other Municipal Charges	10,000.0	10,000.0	3,000.0	10,000.0	10,000.0
	Other Revenues		400.0	2,400.0	2,888.0	2,888.0
	<b>Government Transfers</b>	<b>1,959,109.0</b>	<b>1,822,042.0</b>	<b>1,816,227.0</b>	<b>1,629,016.0</b>	<b>1,651,095.0</b>
	General Grant	1,322,328.0	1,335,559.0	1,329,744.0	1,117,261.0	1,133,563.0
	Specific Grant of Education	405,418.0	320,933.0	320,933.0	327,170.0	328,744.0
	Specific Grant of Health	231,363.0	165,550.0	165,550.0	184,585.0	188,788.0

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
647	Mitrovica Veriore					
	<b>Total Municipal Revenues</b>	<b>4,615,645.0</b>	<b>4,078,656.0</b>	<b>4,078,656.0</b>	<b>4,483,703.0</b>	<b>4,572,675.0</b>
	Own Revenues	97,680.0	105,400.0	105,400.0	120,166.0	170,716.0
	Property Tax	7,000.0	7,000.0	65,334.0	61,066.0	70,066.0
	Municipal Fees	13,000.0	58,400.0	20,000.0	37,000.0	46,000.0
	Licenses and Permits	5,000.0	5,000.0	5,000.0	6,000.0	12,000.0
	Certificates and Official Documents	3,000.0	3,000.0	4,000.0	5,000.0	8,000.0
	Building Related Permits	2,000.0	2,000.0	3,000.0	3,000.0	3,000.0
	Other Municipal Charges	3,000.0	48,400.0	8,000.0	23,000.0	23,000.0
	Other Revenues	77,680.0	40,000.0	20,066.0	22,100.0	54,650.0
	<b>Government Transfers</b>	<b>4,517,965.0</b>	<b>3,973,256.0</b>	<b>3,973,256.0</b>	<b>4,363,537.0</b>	<b>4,401,959.0</b>
	General Grant	1,564,725.0	1,564,725.0	1,564,725.0	1,604,784.0	1,629,237.0
	Specific Grant of Education	1,681,169.0	1,436,764.0	1,436,764.0	1,464,688.0	1,471,732.0
	Specific Grant of Health	282,136.0	272,767.0	272,767.0	304,130.0	311,055.0
	Financing for Secondary Health	989,935.0	699,000.0	699,000.0	989,935.0	989,935.0

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
651	Gjilan					
	<b>Total Municipal Revenues</b>	<b>18,418,682.0</b>	<b>20,125,842.0</b>	<b>21,839,767.0</b>	<b>21,549,366.0</b>	<b>21,853,506.0</b>
	Own Revenues	3,600,000.0	3,780,000.0	3,859,953.0	3,959,953.0	4,059,953.0
	Property Tax	1,208,000.0	1,308,000.0	1,360,953.0	1,420,953.0	1,460,953.0
	Municipal Fees	1,497,000.0	1,547,000.0	1,489,000.0	1,509,000.0	1,519,000.0
	Licenses and Permits	185,000.0	220,000.0	150,000.0	150,000.0	150,000.0
	Certificates and Official Documents	322,000.0	322,000.0	335,000.0	335,000.0	335,000.0



## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>651</b>	<b>Gjilan</b>					
	Motor Vehicle Fees					
	Building Related Permits	685,000.0	680,000.0	680,000.0	700,000.0	700,000.0
	Other Municipal Charges	305,000.0	325,000.0	324,000.0	324,000.0	334,000.0
	<b>Municipal Charges</b>	<b>760,000.0</b>	<b>790,000.0</b>	<b>1,010,000.0</b>	<b>1,030,000.0</b>	<b>1,080,000.0</b>
	Rental Income	50,000.0	90,000.0	90,000.0	90,000.0	90,000.0
	Education and Co-Payments	210,000.0	230,000.0	240,000.0	240,000.0	260,000.0
	Health Co-Payments	100,000.0	120,000.0	180,000.0	180,000.0	190,000.0
	Other Municipal Charges	400,000.0	350,000.0	500,000.0	520,000.0	540,000.0
	<b>Other Revenues</b>	<b>135,000.0</b>	<b>135,000.0</b>			
	<b>Government Transfers</b>	<b>14,818,682.0</b>	<b>16,345,842.0</b>	<b>17,979,814.0</b>	<b>17,589,413.0</b>	<b>17,793,553.0</b>
	General Grant	5,425,959.0	5,994,313.0	6,854,173.0	6,846,034.0	6,958,543.0
	Specific Grant of Education	7,524,229.0	8,355,944.0	8,993,563.0	8,518,339.0	8,559,309.0
	Specific Grant of Health	1,868,494.0	1,995,585.0	2,132,078.0	2,225,040.0	2,275,701.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>652</b>	<b>Kaçanik</b>					
	<b>Total Municipal Revenues</b>	<b>5,611,059.0</b>	<b>6,215,408.0</b>	<b>6,858,434.0</b>	<b>6,746,143.0</b>	<b>6,820,698.4</b>
	<b>Own Revenues</b>	<b>600,000.0</b>	<b>630,000.0</b>	<b>695,757.0</b>	<b>708,735.0</b>	<b>710,157.0</b>
	Property Tax	239,300.0	253,280.0	265,850.0	258,243.0	281,687.0
	<b>Municipal Fees</b>	<b>234,750.0</b>	<b>186,470.0</b>	<b>205,500.0</b>	<b>209,110.0</b>	<b>209,110.0</b>
	Licenses and Permits	8,250.0	10,000.0	12,500.0	13,000.0	13,000.0
	Certificates and Official Documents	50,500.0	48,000.0	51,000.0	51,500.0	51,500.0
	Motor Vehicle Fees	45,000.0	45,000.0	51,000.0	52,210.0	33,710.0
	Building Related Permits	20,000.0	25,000.0	32,000.0	32,400.0	50,900.0
	Other Municipal Charges	111,000.0	58,470.0	59,000.0	60,000.0	60,000.0
	<b>Municipal Charges</b>	<b>35,950.0</b>	<b>158,250.0</b>	<b>224,407.0</b>	<b>202,802.0</b>	<b>180,780.0</b>
	Regulatory Charges		20,500.0	40,157.0	40,735.0	40,735.0
	Rental Income	16,000.0	16,000.0	25,000.0	25,000.0	23,000.0
	Education and Co-Payments	950.0	34,750.0	37,450.0	51,767.0	29,745.0
	Health Co-Payments	19,000.0	16,000.0	16,000.0	17,300.0	19,300.0
	Other Municipal Charges		71,000.0	105,800.0	68,000.0	68,000.0
	<b>Other Revenues</b>	<b>90,000.0</b>	<b>32,000.0</b>		<b>38,580.0</b>	<b>38,580.0</b>
	<b>Government Transfers</b>	<b>5,011,059.0</b>	<b>5,585,408.0</b>	<b>6,162,677.0</b>	<b>6,037,408.0</b>	<b>6,110,541.4</b>
	General Grant	1,892,018.0	2,326,160.0	2,647,217.0	2,644,178.0	2,686,187.0
	Specific Grant of Education	2,494,634.0	2,519,927.0	2,725,571.0	2,568,901.0	2,581,256.4
	Specific Grant of Health	624,407.0	739,321.0	789,889.0	824,329.0	843,098.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>653</b>	<b>Kamenicë</b>					

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>653</b>	<b>Kamenicë</b>					
	<b>Total Municipal Revenues</b>	<b>7,525,633.0</b>	<b>7,257,486.0</b>	<b>7,731,552.0</b>	<b>7,504,664.0</b>	<b>7,586,439.0</b>
	Own Revenues	890,000.0	934,500.0	986,433.0	966,433.0	966,433.0
	Property Tax	269,500.0	290,000.0	290,000.0	290,000.0	290,000.0
	Municipal Fees	399,700.0	443,500.0	408,500.0	403,700.0	486,465.0
	Licenses and Permits	15,500.0	15,500.0	14,000.0	14,000.0	14,000.0
	Certificates and Official Documents	186,200.0	196,000.0	174,000.0	126,500.0	175,500.0
	Motor Vehicle Fees	76,500.0	80,500.0	80,500.0	104,200.0	68,532.0
	Building Related Permits	81,500.0	91,500.0	91,500.0	110,500.0	110,500.0
	Other Municipal Charges	40,000.0	60,000.0	48,500.0	48,500.0	117,933.0
	Municipal Charges	105,800.0	110,000.0	182,933.0	173,233.0	84,968.0
	Rental Income	20,000.0	10,000.0	20,000.0	20,000.0	11,468.0
	Education and Co-Payments	22,800.0	28,000.0	23,500.0	23,500.0	23,500.0
	Health Co-Payments	40,000.0	50,000.0	50,000.0	60,000.0	50,000.0
	Other Municipal Charges	23,000.0	22,000.0	89,433.0	69,733.0	
	Other Revenues	115,000.0	91,000.0	105,000.0	99,500.0	105,000.0
	Sale of Assets					
	Government Transfers	6,635,633.0	6,322,986.0	6,745,119.0	6,538,231.0	6,620,006.0
	General Grant	2,995,777.0	2,995,777.0	3,073,614.0	3,070,062.0	3,119,165.0
	Specific Grant of Education	2,719,120.1	2,528,669.0	2,818,347.0	2,577,813.0	2,590,212.0
	Specific Grant of Health	920,736.0	798,540.0	853,158.0	890,356.0	910,629.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>654</b>	<b>Novobërdë</b>					
	<b>Total Municipal Revenues</b>	<b>2,409,336.0</b>	<b>2,071,067.3</b>	<b>2,012,379.0</b>	<b>1,951,373.0</b>	<b>1,990,535.0</b>
	Own Revenues	124,000.0	185,328.0	204,672.0	208,488.0	227,960.0
	Property Tax	28,000.0	69,689.0	69,689.0	69,689.0	69,689.0
	Municipal Fees	81,528.0	90,367.0	77,746.0	77,746.0	77,746.0
	Licenses and Permits	1,300.0	400.0	500.0	500.0	500.0
	Certificates and Official Documents	7,508.0	7,508.0	7,666.0	7,666.0	7,666.0
	Motor Vehicle Fees	7,980.0	13,305.0	20,284.0	20,284.0	20,284.0
	Building Related Permits			10,919.0	10,919.0	10,919.0
	Other Municipal Charges	64,740.0	69,154.0	38,377.0	38,377.0	38,377.0
	Municipal Charges	6,900.0	22,872.0	49,515.0	53,331.0	72,803.0
	Rental Income	5,700.0	15,600.0	4,205.0	4,205.0	8,021.0
	Health Co-Payments	1,200.0	1,200.0	1,320.0	1,320.0	1,320.0
	Other Municipal Charges		6,072.0	43,990.0	47,806.0	63,462.0
	Other Revenues	7,572.0	2,400.0	7,722.0	7,722.0	7,722.0
	Government Transfers	2,285,336.0	1,885,739.3	1,807,707.0	1,742,885.0	1,762,575.0
	General Grant	1,041,607.0	1,069,619.3	897,591.0	896,677.0	909,315.0
	Specific Grant of Education	1,068,986.0	667,211.0	751,022.0	680,178.0	683,449.0
	Specific Grant of Health	174,743.0	148,909.0	159,094.0	166,030.0	169,811.0

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
654	Novobërdë					

Other financing						
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Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
655	Shtërpçë					

<b>Total Municipal Revenues</b>	<b>3,269,955.0</b>	<b>3,135,923.0</b>	<b>3,012,098.0</b>	<b>2,915,383.0</b>	<b>2,939,729.0</b>
Own Revenues	290,000.0	304,500.0	336,282.0	342,555.0	345,055.0
Property Tax	45,000.0	53,000.0	78,782.0	79,420.0	80,000.0
Municipal Fees	244,000.0	202,000.0	166,000.0	205,023.0	205,523.0
Licenses and Permits	20,000.0	21,000.0	21,000.0	21,000.0	21,000.0
Certificates and Official Documents	17,000.0	18,000.0	18,000.0	18,000.0	18,000.0
Motor Vehicle Fees	15,000.0	18,000.0	18,000.0	18,500.0	19,000.0
Building Related Permits	62,000.0	63,000.0	63,000.0	63,000.0	63,000.0
Other Municipal Charges	130,000.0	82,000.0	46,000.0	84,523.0	84,523.0
Municipal Charges	1,000.0	37,500.0	51,500.0	18,112.0	19,532.0
Health Co-Payments	1,000.0	1,000.0	1,000.0	1,500.0	2,000.0
Other Municipal Charges		36,500.0	50,500.0	16,612.0	17,532.0
Other Revenues		12,000.0	40,000.0	40,000.0	40,000.0
Government Transfers	2,979,955.0	2,831,423.0	2,675,816.0	2,572,828.0	2,594,674.0
General Grant	1,317,573.0	1,417,573.0	946,649.0	945,676.0	959,129.0
Specific Grant of Education	952,256.0	915,529.0	1,042,501.0	933,322.0	937,811.0
Specific Grant of Health	187,755.0	153,777.0	164,295.0	171,459.0	175,363.0
Financing for Secondary Health	522,371.0	344,544.0	522,371.0	522,371.0	522,371.0
Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
656	Ferizaj					

<b>Total Municipal Revenues</b>	<b>20,750,262.0</b>	<b>23,256,296.0</b>	<b>25,248,783.0</b>	<b>24,980,229.0</b>	<b>25,244,928.0</b>
Own Revenues	3,626,000.0	3,807,300.0	4,204,689.0	4,283,119.0	4,302,670.0
Property Tax	1,520,000.0	1,730,000.0	1,900,001.0	1,977,949.0	2,006,153.0
Municipal Fees	1,100,000.0	1,167,300.0	1,180,000.0	1,180,000.0	1,182,000.0
Licenses and Permits		150,000.0	180,000.0	190,000.0	180,000.0
Certificates and Official Documents	75,000.0	75,000.0	80,000.0	80,000.0	80,000.0
Motor Vehicle Fees	220,000.0	230,000.0	250,000.0	250,000.0	260,000.0
Building Related Permits	780,000.0	682,000.0	625,000.0	615,000.0	612,000.0
Other Municipal Charges	25,000.0	30,300.0	45,000.0	45,000.0	50,000.0
Municipal Charges	370,000.0	770,000.0	1,029,688.0	1,034,689.0	1,021,519.0
Rental Income	180,000.0	200,000.0	200,000.0	200,000.0	200,000.0
Education and Co-Payments	70,000.0		96,519.0	96,519.0	96,520.0
Health Co-Payments	120,000.0	120,000.0	135,000.0	140,000.0	140,000.0
Other Municipal Charges		450,000.0	598,169.0	598,170.0	584,999.0

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>656</b>	<b>Ferizaj</b>					
	Other Revenues	636,000.0	140,000.0	95,000.0	89,999.0	92,998.0
	Sale of Assets				482.0	
	Government Transfers	17,124,262.0	19,448,996.0	21,044,094.0	20,697,110.0	20,942,258.0
	General Grant	5,890,079.0	7,154,599.0	8,184,958.0	8,175,205.0	8,310,024.0
	Specific Grant of Education	9,185,111.0	9,890,922.0	10,291,270.0	9,842,076.0	9,891,389.0
	Specific Grant of Health	2,049,072.0	2,403,475.0	2,567,866.0	2,679,829.0	2,740,845.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>657</b>	<b>Viti</b>					
	<b>Total Municipal Revenues</b>	<b>8,280,389.5</b>	<b>9,019,345.0</b>	<b>9,934,487.0</b>	<b>9,773,804.0</b>	<b>9,878,011.0</b>
	Own Revenues	870,000.0	913,500.0	1,008,847.0	1,027,665.0	1,027,665.0
	Property Tax	307,903.0	347,910.0	411,716.0	411,484.0	413,484.0
	Municipal Fees	239,987.0	292,679.0	331,243.0	333,293.0	330,568.0
	Licenses and Permits			7,700.0	7,700.0	7,700.0
	Certificates and Official Documents	24,000.0	99,000.0	36,000.0	36,000.0	36,000.0
	Motor Vehicle Fees			69,887.0	68,937.0	86,937.0
	Building Related Permits	40,000.0	44,000.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges	175,987.0	149,679.0	167,656.0	170,656.0	149,931.0
	Municipal Charges	63,608.0	136,590.0	110,340.0	108,640.0	108,640.0
	Regulatory Charges					
	Rental Income	13,608.0	13,600.0	20,000.0	20,000.0	20,000.0
	Education and Co-Payments	50,000.0	62,450.0	39,700.0	38,000.0	38,000.0
	Health Co-Payments		60,540.0	50,640.0	50,640.0	50,640.0
	Other Municipal Charges					
	Other Revenues	258,502.0	136,321.0	155,548.0	174,248.0	174,973.0
	Government Transfers	7,410,389.5	8,105,845.0	8,925,640.0	8,746,139.0	8,850,346.0
	General Grant	2,597,155.0	3,203,519.0	3,653,448.0	3,649,189.0	3,708,060.0
	Specific Grant of Education	3,941,413.5	3,862,532.0	4,161,278.0	3,937,599.0	3,956,538.0
	Specific Grant of Health	871,821.0	1,039,794.0	1,110,914.0	1,159,351.0	1,185,748.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>658</b>	<b>Partesh</b>					
	<b>Total Municipal Revenues</b>	<b>957,695.1</b>	<b>910,880.0</b>	<b>809,398.0</b>	<b>782,381.0</b>	<b>789,646.0</b>
	Own Revenues	40,000.0	42,000.0	46,384.0	47,249.0	48,134.0
	Property Tax	20,000.0	20,000.0	24,384.0	25,329.0	26,134.0
	Municipal Fees	20,000.0	22,000.0	22,000.0	21,920.0	22,000.0
	Certificates and Official Documents			2,000.0	2,000.0	2,000.0
	Motor Vehicle Fees	10,000.0	12,000.0			

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>658</b>	<b>Partesh</b>					
	Building Related Permits	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Other Municipal Charges	5,000.0	5,000.0	15,000.0	14,920.0	15,000.0
	<b>Government Transfers</b>	<b>917,695.1</b>	<b>868,880.0</b>	<b>763,014.0</b>	<b>735,132.0</b>	<b>741,512.0</b>
	General Grant	514,006.0	514,007.0	369,860.0	369,583.0	373,413.0
	Specific Grant of Education	330,094.1	315,328.0	350,904.0	321,457.0	323,003.0
	Specific Grant of Health	73,595.0	39,545.0	42,250.0	44,092.0	45,096.0

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>659</b>	<b>Han i Elezit</b>					
	<b>Total Municipal Revenues</b>	<b>1,832,039.0</b>	<b>1,832,039.0</b>	<b>2,051,844.0</b>	<b>2,019,989.0</b>	<b>2,044,746.0</b>
	Own Revenues	350,000.0	350,000.0	256,258.0	259,678.0	263,808.0
	Property Tax	91,350.0	209,901.0	96,834.0	97,250.0	97,600.0
	Municipal Fees	204,296.0	122,299.0	136,474.0	138,173.0	139,573.0
	Licenses and Permits	82,776.0	76,579.0	85,000.0	85,700.0	86,000.0
	Certificates and Official Documents	10,050.0	9,450.0	10,200.0	9,950.0	10,005.0
	Motor Vehicle Fees	8,000.0	14,000.0	14,000.0	14,000.0	14,000.0
	Building Related Permits	6,000.0	5,000.0	7,000.0	7,500.0	7,500.0
	Other Municipal Charges	97,470.0	17,270.0	20,274.0	21,023.0	22,068.0
	Municipal Charges	4,950.0	11,900.0	17,800.0	18,060.0	19,935.0
	Regulatory Charges					
	Rental Income		7,500.0	7,500.0	7,500.0	8,000.0
	Health Co-Payments	4,450.0	4,300.0	4,800.0	5,000.0	5,335.0
	Other Municipal Charges	500.0	100.0	5,500.0	5,560.0	6,600.0
	Other Revenues	49,404.0	5,900.0	5,150.0	6,195.0	6,700.0
	<b>Government Transfers</b>	<b>1,482,039.0</b>	<b>1,482,039.0</b>	<b>1,795,586.0</b>	<b>1,760,311.0</b>	<b>1,780,938.0</b>
	General Grant	683,984.0	683,984.0	865,478.0	864,598.0	876,750.0
	Specific Grant of Education	613,304.0	613,304.0	707,793.0	663,705.0	666,897.0
	Specific Grant of Health	184,751.0	184,751.0	222,315.0	232,008.0	237,291.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>660</b>	<b>Kilokot</b>					
	<b>Total Municipal Revenues</b>	<b>990,251.0</b>	<b>872,195.0</b>	<b>794,797.0</b>	<b>772,192.0</b>	<b>779,850.0</b>
	Own Revenues	75,000.0	80,000.0	86,849.0	87,849.0	88,849.0
	Property Tax	66,000.0	11,000.0	68,500.0	70,100.0	71,100.0
	Municipal Fees	8,500.0	69,000.0	6,985.0	7,580.0	6,920.0
	Licenses and Permits	580.0	12,200.0	790.0	790.0	630.0
	Certificates and Official Documents	1,000.0		195.0	290.0	290.0
	Motor Vehicle Fees	1,800.0				
	Building Related Permits	4,500.0		6,000.0	6,500.0	6,000.0

## Kosovo Budget for year 2015 - 2017 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>660</b>	<b>Killokot</b>					
	Other Municipal Charges	620.0	56,800.0			
	Other Revenues	500.0		11,364.0	10,169.0	10,829.0
	Government Transfers	915,251.0	792,195.0	707,948.0	684,343.0	691,001.0
	General Grant	502,791.0	502,791.0	384,206.0	383,911.0	387,991.0
	Specific Grant of Education	330,004.0	232,841.0	263,310.0	237,366.0	238,508.0
	Specific Grant of Health	82,456.0	56,563.0	60,432.0	63,066.0	64,502.0

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>661</b>	<b>Ranillugë</b>					
	<b>Total Municipal Revenues</b>	<b>1,142,231.0</b>	<b>1,142,061.0</b>	<b>1,268,203.0</b>	<b>1,234,102.0</b>	<b>1,247,754.0</b>
	Own Revenues	80,000.0	84,000.0	92,768.0	94,498.0	95,598.0
	Property Tax	25,000.0	25,000.0	25,000.0	26,730.0	27,830.0
	Municipal Fees	55,000.0	59,000.0	43,568.0	43,568.0	43,568.0
	Licenses and Permits	5,000.0	5,000.0	1,700.0	1,700.0	1,700.0
	Certificates and Official Documents	19,000.0	19,000.0	14,300.0	14,300.0	14,300.0
	Motor Vehicle Fees	11,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Building Related Permits	8,000.0	10,000.0	4,000.0	4,000.0	4,000.0
	Other Municipal Charges	12,000.0	15,000.0	13,568.0	13,568.0	13,568.0
	Municipal Charges			19,200.0	19,200.0	19,200.0
	Other Municipal Charges			19,200.0	19,200.0	19,200.0
	Other Revenues			5,000.0	5,000.0	5,000.0
	Government Transfers	1,062,231.0	1,058,061.0	1,175,435.0	1,139,604.0	1,152,156.0
	General Grant	523,735.0	583,880.0	648,646.0	648,033.0	656,507.0
	Specific Grant of Education	424,237.0	388,629.0	435,385.0	396,182.0	398,088.0
	Specific Grant of Health	114,259.0	85,552.0	91,404.0	95,389.0	97,561.0

## Kosovo Budget for year 2015 - 2017 Municipal

### Summary

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Description	2013 Actual	2014 Budget	2015 Plan	2016 Projection	2017 Projection
<b>Total Municipal Revenues</b>	<b>378,559,712</b>	<b>389,518,133</b>	<b>409,287,118</b>	<b>410,755,115</b>	<b>415,977,663</b>
<b>Own Revenues</b>	<b>63,000,000</b>	<b>67,285,971</b>	<b>71,330,974</b>	<b>75,628,077</b>	<b>76,800,000</b>
Property Tax	12,127,847	16,245,279	12,413,619	13,098,338	13,589,006
Municipal Fees	15,279,897	22,752,594	21,984,141	23,269,072	24,430,310
Licenses and Permits	1,637,940	2,037,116	2,365,417	2,318,125	2,318,030
Certificates and Official Documents	2,257,837	2,748,923	2,900,338	3,127,295	3,246,937
Motor Vehicle Fees	1,451,800	3,014,526	2,748,664	2,696,893	2,833,908
Building Related Permits	5,114,685	6,262,915	7,853,345	8,892,499	9,412,645
Other Municipal Charges	4,817,635	8,689,114	6,116,377	6,234,260	6,618,790
Municipal Charges	11,197,642	8,585,836	16,382,691	17,392,140	15,842,018
Regulatory Charges	3,134,363	1,284,708	3,705,336	3,521,490	3,400,516
Rental Income	1,097,260	1,358,180	1,413,629	1,294,766	1,331,837
Education and Co-Payments	1,310,275	1,524,918	2,841,203	4,020,670	2,846,848
Health Co-Payments	1,316,853	1,494,884	1,603,641	1,606,618	1,613,998
Other Municipal Charges	4,338,891	2,923,146	6,818,882	6,948,596	6,648,819
Other Revenues	24,173,257	19,550,263	20,430,223	21,743,992	22,842,653
Sale of Assets	221,357	7,000	60,000	64,235	35,713
Grants and Donations		145,000	60,300	60,300	60,300
Domestic		145,000			
Foreign			60,300	60,300	60,300
<b>Government Transfers</b>	<b>315,559,712</b>	<b>322,232,162</b>	<b>337,956,144</b>	<b>335,127,038</b>	<b>339,177,663</b>
General Grant	131,343,111	138,508,097	143,998,792	145,590,000	147,939,998
Specific Grant of Education	141,185,998	142,436,746	149,658,217	142,770,963	143,471,586
Specific Grant of Health	40,427,527	39,198,974	41,743,992	43,919,998	44,920,002
Financing for Residential Services		243,000	243,000	243,000	243,000
Financing for Secondary Health	2,603,077	1,845,345	2,312,142	2,603,077	2,603,077
Other financing					