



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

Law No. 05/L -046

**ON SUPPLEMENTING AND AMENDING THE LAW No. 05/L-001 ON
BUDGET OF REPUBLIC OF KOSOVO**

Assembly of the Republic of Kosovo,

Based on Article 65 (1) and (5) of the Constitution of the Republic of Kosovo, Article 25 of Law No. 03 / L-048 on Public Financial Management and Accountability, supplemented and amended by the Law No. 03/L-221, Law No. 04 / L-116 and the Law No.04 / L-194,

Adopts

**LAW ON SUPPLEMENTING AND AMENDING THE LAW No. 05/L-001
ON BUDGET OF REPUBLIC OF KOSOVO**

Article 1
Purpose

With this Law there is supplemented and amended the Law no. 05 / L-001 on the Budget of the Republic of Kosovo.

Article 2
Scope

The provisions of this Law are binding to all the institutions of the Republic of Kosovo that are treated under this Law.

Article 3

Definitions

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

1.1. Basic Law – shall mean the Law no. 05/L-001 on Budget of Republic of Kosovo.

2. Other terms used have the meaning specified in the basic Law.

Article 4

In Article 12 of the basic Law, there shall be added paragraph 9 as follows:

9. Funds allocated to Contingency and Salaries for the payment of work experience in the economic category "wages and salaries" in the Ministry of Finance, will be transferred by the Ministry to the budget organizations in the same category, in accordance with the decision adopted by the Government of Republic of Kosovo. The Ministry of Finance shall prepare the specification of appropriations by sub-programs of budget organizations in the economic category "wages and salaries". Such transfers are not subject of the limitations on transfers defined in Article 30 of LPFMA and Article 13 of this Law.

Article 5 **Entry into force**

This Law shall enter into force on the day of publication in the Official Gazette.

Law No.05/L-046
16 July 2015

President of the Assembly of the Republic of Kosovo

Kadri VESELI

Table 1. Revenues and Expenditures of the General Government 1/

Description	2013	2014	2015 Budget	2015 Review	2016 Proj.	2017 Proj.	2018 Proj.
<i>In millions of euros</i>							
1. Total revenues	1,329	1,345	1,587	1,535	1,588	1,607	1,625
Tax revenues	1,105	1,141	1,350	1,279	1,318	1,334	1,348
Domestic tax revenues	305.4	303.7	392.6	340.0	362.5	373.4	384.6
Border tax revenues	837.3	871.0	962.2	946.0	942.6	958.3	976.5
Refunds	-37.9	-33.5	-41.3	-39.2	-42.3	-43.0	-43.0
One off revenues	0.0	0.0	0.0	25.0	55.0	45.0	30.0
One off revenues from PAK	0.0	0.0	37.0	7.0	0.0	0.0	0.0
Revenues from the liberalisation of the telecom market	0.0	0.0	0.0	15.0	0.0	0.0	0.0
Non tax revenues and OSR	168.4	176.7	195.0	199.0	206.8	209.8	213.2
Non-tax revenues	46.7	47.4	48.8	48.8	49.8	49.8	51.2
Own source revenues	95.0	97.4	114.2	114.2	121.0	124.0	126.0
Municipal level	55.9	61.0	74.2	74.2	80.0	82.0	84.0
Central level	39.1	36.5	40.0	40.0	41.0	42.0	42.0
Concessional fee	2.0	5.3	10.0	10.0	12.0	12.0	12.0
Royalties	24.7	26.5	22.0	26.0	24.0	24.0	24.0
Dividends	43.0	15.0	30.0	30.0	30.0	30.0	30.0
Budget Support	0.0	0.0	0.6	0.6	20.8	20.6	20.6
USAID-G2G	0.0	0.0	0.6	0.6	0.8	0.6	0.6
EU	0.0	0.0	0.0	0.0	20.0	20.0	20.0
Grantet e projekteve	0.0	0.0	0.3	0.0	0.0	0.0	0.0
Donor designated grants	12.6	12.1	11.1	11.1	12.1	12.5	12.8
2. Total expenditures	1,480	1,475	1,693	1,644	1,726	1,741	1,757
<i>Of which: PAK related spending</i>	5.8	5.4	10.2	8.7	7.0	7.0	7.0
<i>Expenditures from the carry forward OSR</i>		15.2	0.0	0.0	15.0	15.0	15.0
Recurrent	945.5	1,052	1,225	1,177	1,257	1,266	1,279
Wages and Salaries	417.1	485.2	560.1	535.3	562.3	566.7	570.7
Goods and Services	215.5	205.8	221.6	213.4	219.3	219.2	223.8
Subsidies and Transfers	312.9	361.2	438.7	426.2	470.6	474.6	479.6
Social transfers	288.3	339.8	417.0	406.5	461.6	465.6	470.6
Subsidies to POEs	24.6	21.4	21.7	19.7	9.0	9.0	9.0
Reserve	0.0	0.0	5.0	2.5	5.0	5.0	5.0
Net lending	-6.0	0.0	0.0	-1.5	-7.7	-10.5	-14.4
of which: loans to POEs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
of which: Repayments by POEs	-6.0	0.0	0.0	-1.5	-7.7	-10.5	-14.4
Capital Expenditures	529.2	411.4	457.0	457.6	464.5	473.9	479.7
Expenditures of donor designated grants	11.2	11.5	11.0	11.0	12.2	12.5	12.9
3. Primary balance	-151.1	-130.1	-106.5	-109.8	-138.6	-134.9	-132.5
Interest payments	-11.5	-12.5	-17.4	-17.4	-21.6	-23.1	-23.1
4. Overall balance (as per fiscal rule)	-156.8	-122.5	-113.9	-118.7	-138.1	-135.9	-133.5
5. Overall balance	-162.5	-142.5	-124.0	-127.2	-160.2	-158.0	-155.6
6. Financing	-162.5	-142.5	-124.0	-127.2	-160.2	-158.0	-155.6
Financing from borrowing	83.8	112.1	168.6	238.6	214.2	149.4	115.8
Domestic financing	171.9	154.8	62.6	-4.1	111.7	168.3	159.2
One off financing	26.3	2.3	0.0	65.6	80.0	80.0	80.0
Change in other financial assets	-0.6	-3.3	-40.3	-41.9	-31.5	-14.7	0.0
Change is stock of OSR	9.7	-4.3	10.2	1.6	4.1	4.1	5.1
Change in Bank Balances	57.3	57.8	-3.3	-109.3	-40.8	-1.0	-25.9
7. Balance of KCF	158.8	101.0	104.3	210.3	251.1	252.2	278.0
<i>of which: ELA</i>	46.0	46.0	46.0	46.0	46.0	46.0	46.0

1/ Apart from the financing part, fiscal projections for the years 2016 to 2018 reflect estimates for these years as presented in the MTEF 2016-2018

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

Budgets			Budget Review 2015						
	Employment Budget 2015	Employment Budget Review 2015	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Outlays	Reserves	Total
									-
3.1 - Central Level Budget Organisations	37,933	37,936	285,933,795	147,549,776	15,137,867	415,882,420	337,550,453	2,454,133	1,204,508,444
3.1.A. Kosovo Private Agency	258	258	3,886,391	4,503,505	98,000	90,000	80,000	-	8,657,896
4.1- Budget Organisations, Municipalities	43,761	43,761	245,430,446	36,297,411	9,781,651	10,276,068	119,934,934	-	421,720,510
Total:	81,952	81,955	535,250,632	188,350,692	25,017,518	426,248,488	457,565,387	2,454,133	1,634,886,850
From:									
Central level									1,213,166,340
Local level									421,720,510
Total General Government Budget:									1,634,886,850

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
101	000		Assembly			Government Grants	348	6,250,642	1,578,759	241,000	100,000	473,040		8,643,441
						Own Sources		6,250,642	1,578,759	241,000	100,000	473,040		8,643,441
						Financing by Borrowing								
	001			Assembly Members		Government Grants	121	3,812,625	523,982		100,000			4,436,607
						Own Sources		3,812,625	523,982		100,000			4,436,607
						Financing by Borrowing								
	101	0111			Assembly Members	Government Grants	121	3,812,625	523,982		100,000			4,436,607
						Own Sources		3,812,625	523,982		100,000			4,436,607
						Financing by Borrowing								
	002			Assembly Staff/ Administration		Government Grants	185	1,838,017	994,777	241,000		473,040		3,546,834
						Own Sources		1,838,017	994,777	241,000		473,040		3,546,834
						Financing by Borrowing								
	102	0111			Assembly Staff/ Administration	Government Grants	185	1,838,017	994,777	241,000		473,040		3,546,834
						Own Sources		1,838,017	994,777	241,000		473,040		3,546,834
						Financing by Borrowing								
	006			Politicial Suport Staff		Government Grants	42	600,000	60,000					660,000
						Own Sources		600,000	60,000					660,000
						Financing by Borrowing								
	158	0111			Politicial Suport Staff	Government Grants	42	600,000	60,000					660,000
						Own Sources		600,000	60,000					660,000
						Financing by Borrowing								
102	000		Office of the President			Government Grants	70	714,496	770,421	18,700	70,000	80,000		1,653,617
						Own Sources		714,496	770,421	18,700	70,000	80,000		1,653,617
						Financing by Borrowing								
	010			Office of the President		Government Grants	66	680,046	723,167	18,700	70,000	80,000		1,571,913
						Own Sources		680,046	723,167	18,700	70,000	80,000		1,571,913
						Financing by Borrowing								
	105	0111			Office of the President	Government Grants	66	680,046	723,167	18,700	70,000	80,000		1,571,913
						Own Sources		680,046	723,167	18,700	70,000	80,000		1,571,913
						Financing by Borrowing								
	011			Community Consultative Council		Government Grants	4	34,450	47,254					81,704
						Own Sources		34,450	47,254					81,704
						Financing by Borrowing								
	249	0111			Community Consultative Council	Government Grants	4	34,450	47,254					81,704
						Own Sources		34,450	47,254					81,704
						Financing by Borrowing								
104	000		Office of the Prime Minister			Government Grants	649	4,254,581	3,159,627	184,133	1,455,000	3,111,694		12,165,035
						Own Sources		4,092,723	2,967,851	184,133	1,455,000	3,111,694		11,811,401
						Financing by Borrowing		161,858	191,776					353,634

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
013				Office for Community		Government Grants	7	24,824	30,893	1,700	1,125,000			1,182,417
						Own Sources		24,824	30,893	1,700	1,125,000			1,182,417
						Financing by Borrowing								
156	0130			Office for Community		Government Grants	7	24,824	30,893	1,700	1,125,000			1,182,417
						Own Sources		24,824	30,893	1,700	1,125,000			1,182,417
						Financing by Borrowing								
014				Kosovo Archives		Government Grants	90	528,065	120,519	27,585				676,169
						Own Sources		528,065	89,429	27,585				645,079
						Financing by Borrowing			31,090					31,090
125	0133			Kosovo Archives		Government Grants	90	528,065	120,519	27,585				676,169
						Own Sources		528,065	89,429	27,585				645,079
						Financing by Borrowing			31,090					31,090
015				Office of the Prime Minister		Government Grants	99	658,492	669,153	30,337	200,000			1,557,982
						Own Sources		658,492	669,153	30,337	200,000			1,557,982
						Financing by Borrowing								
106	0111			Office of the Prime Minister		Government Grants	99	658,492	669,153	30,337	200,000			1,557,982
						Own Sources		658,492	669,153	30,337	200,000			1,557,982
						Financing by Borrowing								
016				Cabinet of the Prime Minister		Government Grants	81	474,523	1,397,025	35,186	50,000			1,956,734
						Own Sources		474,523	1,397,025	35,186	50,000			1,956,734
						Financing by Borrowing								
107	0111			The Cabinet of Prime Minister		Government Grants	65	343,654	1,164,317	27,631	50,000			1,585,602
						Own Sources		343,654	1,164,317	27,631	50,000			1,585,602
						Financing by Borrowing								
260	0111			Minister without Portfolio 1		Government Grants	9	74,858	177,293	4,250				256,401
						Own Sources		74,858	177,293	4,250				256,401
						Financing by Borrowing								
284	0111			Minister without Portfolio 2		Government Grants	7	56,011	55,415	3,305				114,731
						Own Sources		56,011	55,415	3,305				114,731
						Financing by Borrowing								
018				Gender Equality Agency		Government Grants	18	117,307	39,594	2,550	30,000			189,451
						Own Sources		117,307	39,594	2,550	30,000			189,451
						Financing by Borrowing								
153	0130			Gender Equality Agency		Government Grants	18	117,307	39,594	2,550	30,000			189,451
						Own Sources		117,307	39,594	2,550	30,000			189,451
						Financing by Borrowing								
025				The Office of the Language Com		Government Grants	8	55,530	61,352	1,700	50,000			168,582
						Own Sources		55,530	61,352	1,700	50,000			168,582
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
253	0130				The Office of the Language Commiss	Government Grants	8	55,530	61,352	1,700	50,000			168,582
						Own Sources		55,530	61,352	1,700	50,000			168,582
						Financing by Borrowing								
049				Kosovo Security Council		Government Grants	26	157,100	132,468	5,400				294,968
						Own Sources		157,100	132,468	5,400				294,968
						Financing by Borrowing								
311	0220				Kosovo Security Council	Government Grants	26	157,100	132,468	5,400				294,968
						Own Sources		157,100	132,468	5,400				294,968
						Financing by Borrowing								
068				Kosova Veterinary and Food Ser		Government Grants	175	1,372,282	378,060	57,800		3,111,694		4,919,836
						Own Sources		1,210,424	217,374	57,800		3,111,694		4,597,292
						Financing by Borrowing		161,858	160,686					322,544
408	0411				Kosova Veterinary and Food Service	Government Grants	175	1,372,282	378,060	57,800		3,111,694		4,919,836
						Own Sources		1,210,424	217,374	57,800		3,111,694		4,597,292
						Financing by Borrowing		161,858	160,686					322,544
071				Kosovo Statistical Office		Government Grants	139	819,486	307,960	21,875				1,149,321
						Own Sources		819,486	307,960	21,875				1,149,321
						Financing by Borrowing								
124	0132				Statistical Services	Government Grants	139	819,486	307,960	21,875				1,149,321
						Own Sources		819,486	307,960	21,875				1,149,321
						Financing by Borrowing								
072				Kosovo Protection Agency for R		Government Grants	6	46,972	22,603					69,575
						Own Sources		46,972	22,603					69,575
						Financing by Borrowing								
264	0560				Kosovo Protection Agency for Radio	Government Grants	6	46,972	22,603					69,575
						Own Sources		46,972	22,603					69,575
						Financing by Borrowing								
201	000		Ministry of Finance			Government Grants	1,716	15,940,691	7,123,366	488,592	19,578,973	4,792,213		47,923,835
						Own Sources		15,940,691	6,747,866	488,592	19,578,973	4,792,213		47,548,335
						Financing by Borrowing			375,500					375,500
020				Budget Departament		Government Grants	26	140,970	21,921					162,891
						Own Sources		140,970	21,921					162,891
						Financing by Borrowing								
108	0112				Budget Departament	Government Grants	26	140,970	21,921					162,891
						Own Sources		140,970	21,921					162,891
						Financing by Borrowing								
021				Department for Regional and Eu		Government Grants	4	21,083	4,435					25,518
						Own Sources		21,083	4,435					25,518
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
109	0130				Department for Regional and Europe	Government Grants	4	21,083	4,435					25,518
						Own Sources		21,083	4,435					25,518
						Financing by Borrowing								
022				Economic Policy Department		Government Grants	14	93,124	22,203					115,327
						Own Sources		93,124	22,203					115,327
						Financing by Borrowing								
110	0112			Economic Policy Department		Government Grants	14	93,124	22,203					115,327
						Own Sources		93,124	22,203					115,327
						Financing by Borrowing								
023				Internal Auditing		Government Grants	8	93,151	10,233					103,384
						Own Sources		93,151	10,233					103,384
						Financing by Borrowing								
111	0112			Internal Auditing		Government Grants	8	93,151	10,233					103,384
						Own Sources		93,151	10,233					103,384
						Financing by Borrowing								
024				Treasury		Government Grants	76	445,843	1,288,125		1,564,173	4,000,000		7,298,141
						Own Sources		445,843	1,288,125		1,564,173	4,000,000		7,298,141
						Financing by Borrowing								
112	0112			Treasury		Government Grants	76	445,843	1,288,125		1,564,173	4,000,000		7,298,141
						Own Sources		445,843	1,288,125		1,564,173	4,000,000		7,298,141
						Financing by Borrowing								
026				Legal Office		Government Grants	6	32,833	3,683					36,516
						Own Sources		32,833	3,683					36,516
						Financing by Borrowing								
210	0133			Legal Office		Government Grants	6	32,833	3,683					36,516
						Own Sources		32,833	3,683					36,516
						Financing by Borrowing								
027				Tax Administration		Government Grants	785	6,578,469	1,219,935	203,572		145,000		8,146,976
						Own Sources		6,578,469	1,219,935	203,572		145,000		8,146,976
						Financing by Borrowing								
116	0112			Tax Administration		Government Grants	785	6,578,469	1,219,935	203,572		145,000		8,146,976
						Own Sources		6,578,469	1,219,935	203,572		145,000		8,146,976
						Financing by Borrowing								
028				Kosovo Council of Financial Rep		Government Grants	5	49,109	4,054					53,163
						Own Sources		49,109	4,054					53,163
						Financing by Borrowing								
117	0112			Kosovo Council of Financial Reporti		Government Grants	5	49,109	4,054					53,163
						Own Sources		49,109	4,054					53,163
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
029				Independent Tax Review Board		Government Grants	4	17,760	2,644					20,404
						Own Sources		17,760	2,644					20,404
						Financing by Borrowing								
118	0112			Independent Tax Review Board		Government Grants	4	17,760	2,644					20,404
						Own Sources		17,760	2,644					20,404
						Financing by Borrowing								
030				Office of Public Communication		Government Grants	3	22,259	4,316					26,575
						Own Sources		22,259	4,316					26,575
						Financing by Borrowing								
211	0130			Office of Public Communication		Government Grants	3	22,259	4,316					26,575
						Own Sources		22,259	4,316					26,575
						Financing by Borrowing								
031				Central Harmonization Unit		Government Grants	13	125,396	10,784					136,180
						Own Sources		125,396	10,784					136,180
						Financing by Borrowing								
120	0112			Central Harmonization Unit		Government Grants	13	125,396	10,784					136,180
						Own Sources		125,396	10,784					136,180
						Financing by Borrowing								
032				Municipality Budget Department		Government Grants	16	94,084	9,391					103,475
						Own Sources		94,084	9,391					103,475
						Financing by Borrowing								
115	0112			Municipality Budget Department		Government Grants	16	94,084	9,391					103,475
						Own Sources		94,084	9,391					103,475
						Financing by Borrowing								
041				Unit PPP		Government Grants	5	117,023	14,829					131,852
						Own Sources		117,023	14,829					131,852
						Financing by Borrowing								
218	0112			Unit PPP		Government Grants	5	117,023	14,829					131,852
						Own Sources		117,023	14,829					131,852
						Financing by Borrowing								
043				Department of the Property Tax		Government Grants	16	99,182	7,902					107,084
						Own Sources		99,182	7,902					107,084
						Financing by Borrowing								
236	0112			Department of the Property Tax		Government Grants	16	99,182	7,902					107,084
						Own Sources		99,182	7,902					107,084
						Financing by Borrowing								
047				Brain Fund				500,000						500,000
						Government Grants		500,000						500,000
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
244	0133				Brain Fund	Government Grants		500,000						500,000
						Own Sources		500,000						500,000
						Financing by Borrowing								
048				Customs		Government Grants	622	5,238,414	2,617,717	193,375		585,000		8,634,506
						Own Sources		5,238,414	2,617,717	193,375		585,000		8,634,506
						Financing by Borrowing								
133	0112				Offices for Tax Collection/Customs	Government Grants	622	5,238,414	2,617,717	193,375		585,000		8,634,506
						Own Sources		5,238,414	2,617,717	193,375		585,000		8,634,506
						Financing by Borrowing								
054				Consulting Services		Government Grants			106,287					106,287
						Own Sources			106,287					106,287
						Financing by Borrowing								
248	0133				Consulting Services	Government Grants			106,287					106,287
						Own Sources			106,287					106,287
						Financing by Borrowing								
055				Financial Information Center		Government Grants	20	183,398	105,051	11,475				299,924
						Own Sources		183,398	105,051	11,475				299,924
						Financing by Borrowing								
309	0112				Financial Information Center	Government Grants	20	183,398	105,051	11,475				299,924
						Own Sources		183,398	105,051	11,475				299,924
						Financing by Borrowing								
057				Central Procurement Agency		Government Grants	15	90,739	44,921	3,060				138,720
						Own Sources		90,739	44,921	3,060				138,720
						Financing by Borrowing								
263	0133				Central Procurement Agency	Government Grants	15	90,739	44,921	3,060				138,720
						Own Sources		90,739	44,921	3,060				138,720
						Financing by Borrowing								
061				Office of Budget and Finance		Government Grants	7	45,273	11,423					56,696
						Own Sources		45,273	11,423					56,696
						Financing by Borrowing								
266	0130				Office of Budget and Finance	Government Grants	7	45,273	11,423					56,696
						Own Sources		45,273	11,423					56,696
						Financing by Borrowing								
062				Office of Procurement		Government Grants	2	13,431	5,567					18,998
						Own Sources		13,431	5,567					18,998
						Financing by Borrowing								
267	0130				Office of Procurement	Government Grants	2	13,431	5,567					18,998
						Own Sources		13,431	5,567					18,998
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
081				Department of Information Technology		Government Grants	10	97,777	13,227					111,004
						Own Sources		97,777	13,227					111,004
						Financing by Borrowing								
265	0130			Department of Information Technology		Government Grants	10	97,777	13,227					111,004
						Own Sources		97,777	13,227					111,004
						Financing by Borrowing								
084				Contingency for Compensation of		Government Grants					18,000,000			18,000,000
						Own Sources					18,000,000			18,000,000
						Financing by Borrowing								
254	0130			Contingency for Compensation of w		Government Grants					18,000,000			18,000,000
						Own Sources					18,000,000			18,000,000
						Financing by Borrowing								
093				Contingency for Health Insurance		Government Grants		0						0
						Own Sources		0						0
						Financing by Borrowing								
282	0133			Contingency for Health Insurance Fu		Government Grants		0						0
						Own Sources		0						0
						Financing by Borrowing								
094				Services under the Agreement G		Government Grants			512,750					512,750
						Own Sources			512,750					512,750
						Financing by Borrowing								
283	0122			Services under the Agreement G to C		Government Grants			512,750					512,750
						Own Sources			512,750					512,750
						Financing by Borrowing								
095				Salary Contingency for payment		Government Grants		1,557,048						1,557,048
						Own Sources		1,557,048						1,557,048
						Financing by Borrowing								
285	0133			Salary Contingency for payment of w		Government Grants		1,557,048						1,557,048
						Own Sources		1,557,048						1,557,048
						Financing by Borrowing								
155				Central Administration Services		Government Grants	59	284,325	1,081,968	77,110	14,800	62,213		1,520,416
						Own Sources		284,325	706,468	77,110	14,800	62,213		1,144,916
						Financing by Borrowing			375,500					375,500
113	0130			Central Administration		Government Grants	52	223,321	1,039,114	77,110	14,800	62,213		1,416,558
						Own Sources		223,321	663,614	77,110	14,800	62,213		1,041,058
						Financing by Borrowing			375,500					375,500
114	0111			Minister's Office		Government Grants	7	61,004	42,854					103,858
						Own Sources		61,004	42,854					103,858
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
202	000		Ministry of Public Services			Government Grants	254	1,948,461	5,601,852	1,419,600	50,000	11,782,100		20,802,013
						Own Sources		1,948,461	5,511,852	1,419,600	50,000	11,512,100		20,442,013
						Financing by Borrowing			90,000			270,000		360,000
035				Civil Services Administration		Government Grants	13	126,671	110,533					237,204
						Own Sources		126,671	20,533					147,204
						Financing by Borrowing			90,000					90,000
121	0130				Civil Services Administration	Government Grants	13	126,671	110,533					237,204
						Own Sources		126,671	20,533					147,204
						Financing by Borrowing			90,000					90,000
037				Engineering and Building Manag		Government Grants	57	418,433	1,346,206	1,353,600		10,679,956		13,798,195
						Own Sources		418,433	1,346,206	1,353,600		10,679,956		13,798,195
						Financing by Borrowing								
123	0130				Engineering and Building Manageme	Government Grants	57	418,433	1,346,206	1,353,600		10,679,956		13,798,195
						Own Sources		418,433	1,346,206	1,353,600		10,679,956		13,798,195
						Financing by Borrowing								
042				Kosovo Institute for Public Admi		Government Grants	16	109,919	70,073	6,500				186,492
						Own Sources		109,919	70,073	6,500				186,492
						Financing by Borrowing								
901	0960				Public Administration Education	Government Grants	16	109,919	70,073	6,500				186,492
						Own Sources		109,919	70,073	6,500				186,492
						Financing by Borrowing								
047				Departament for NGO Registrati		Government Grants	11	69,456	3,732		50,000			123,188
						Own Sources		69,456	3,732		50,000			123,188
						Financing by Borrowing								
150	0130				Departament for NGO Registration	Government Grants	11	69,456	3,732		50,000			123,188
						Own Sources		69,456	3,732		50,000			123,188
						Financing by Borrowing								
073				Information Society Agency		Government Grants	58	578,354	3,755,564	59,500		602,144		4,995,562
						Own Sources		578,354	3,755,564	59,500		332,144		4,725,562
						Financing by Borrowing						270,000		270,000
126	0130				Information Society Agency	Government Grants	58	578,354	3,755,564	59,500		602,144		4,995,562
						Own Sources		578,354	3,755,564	59,500		332,144		4,725,562
						Financing by Borrowing						270,000		270,000
076				Dep.of Management in Public Ad		Government Grants	7	40,582	9,877			500,000		550,459
						Own Sources		40,582	9,877			500,000		550,459
						Financing by Borrowing								
203	0130				Dep.of Management in Public Admin	Government Grants	7	40,582	9,877			500,000		550,459
						Own Sources		40,582	9,877			500,000		550,459
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
155				Central Administration Services		Government Grants	92	605,046	305,867					910,913
						Own Sources		605,046	305,867					910,913
						Financing by Borrowing								
113	0130			Department of Finance and Common		Government Grants	82	500,688	267,617					768,305
						Own Sources		500,688	267,617					768,305
						Financing by Borrowing								
114	0111			Office of the Minister		Government Grants	10	104,358	38,250					142,608
						Own Sources		104,358	38,250					142,608
						Financing by Borrowing								
203	000		Ministry of Agriculture, Forestry and Rural Dev			Government Grants	323	1,968,040	3,878,331	118,768	48,412,222	1,280,000		55,657,361
						Own Sources		1,922,680	2,995,116	113,668	47,795,022	1,280,000		54,106,486
						Financing by Borrowing		45,360	183,515					228,875
								699,700	5,100	617,200				1,322,000
050				Department of Agricultural Polic		Government Grants	21	149,155	1,008,997		29,595,022	1,600		30,754,773
						Own Sources		130,255	1,008,997		29,595,022	1,600		30,735,873
						Financing by Borrowing		18,900						18,900
401	0421			Department of Agricultural Policies a		Government Grants	21	149,155	1,008,997		29,595,022	1,600		30,754,773
						Own Sources		130,255	1,008,997		29,595,022	1,600		30,735,873
						Financing by Borrowing		18,900						18,900
052				Kosovo Forest Authority		Government Grants	140	767,184	561,263	54,763		610,000		1,993,209
						Own Sources		758,364	377,748	54,763		610,000		1,800,874
						Financing by Borrowing		8,820	183,515					192,335
403	0422			Kosovo Forest Authority		Government Grants	140	767,184	561,263	54,763		610,000		1,993,209
						Own Sources		758,364	377,748	54,763		610,000		1,800,874
						Financing by Borrowing		8,820	183,515					192,335
053				Department of Technical Adviso		Government Grants	12	65,167	589,878					655,045
						Own Sources		65,167	589,878					655,045
						Financing by Borrowing								
404	0420			Department of Technical Advisory S		Government Grants	12	65,167	589,878					655,045
						Own Sources		65,167	589,878					655,045
						Financing by Borrowing								
056				Department of Public Forests an		Government Grants	7	42,553	51,437					93,990
						Own Sources		42,553	51,437					93,990
						Financing by Borrowing								
406	0422			Department of Public Forests and Fo		Government Grants	7	42,553	51,437					93,990
						Own Sources		42,553	51,437					93,990
						Financing by Borrowing								
059				Department of Viticulture and Vi		Government Grants	11	66,362	28,928	1,615				96,905
						Own Sources		66,362	28,928	1,615				96,905
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
458	0411				Department of Viticulture and Vinery	Government Grants	11	66,362	28,928	1,615				96,905
						Own Sources		66,362	28,928	1,615				96,905
						Financing by Borrowing								
060				Human Rights Office		Government Grants	3	19,507	7,225					26,732
						Own Sources		19,507	7,225					26,732
						Financing by Borrowing								
217	0131				Human Rights Office	Government Grants	3	19,507	7,225					26,732
						Own Sources		19,507	7,225					26,732
						Financing by Borrowing								
063				Legal Departament		Government Grants	3	22,718	14,322					37,040
						Own Sources		22,718	14,322					37,040
						Financing by Borrowing								
475	0133				Legal Departament	Government Grants	3	22,718	14,322					37,040
						Own Sources		22,718	14,322					37,040
						Financing by Borrowing								
077				Agriculture Institute of Kosova		Government Grants	32	164,780	80,211	6,970		320,000		571,961
						Own Sources		147,140	80,211	6,970		320,000		554,321
						Financing by Borrowing		17,640						17,640
405	0482				Agriculture Institute of Kosova	Government Grants	32	164,780	80,211	6,970		320,000		571,961
						Own Sources		147,140	80,211	6,970		320,000		554,321
						Financing by Borrowing		17,640						17,640
080				Department of Rural Development		Government Grants	6	42,784	51,698		18,000,000			18,094,482
						Own Sources		42,784	51,698		18,000,000			18,094,482
						Financing by Borrowing								
407	0421				Department of Rural Development	Government Grants	6	42,784	51,698		18,000,000			18,094,482
						Own Sources		42,784	51,698		18,000,000			18,094,482
						Financing by Borrowing								
082				Department of Economic Analysis		Government Grants	8	48,241	340,885		200,000			589,126
						Own Sources		48,241	340,885		200,000			589,126
						Financing by Borrowing								
473	0482				Department of Economic Analysis	Government Grants	8	48,241	340,885		200,000			589,126
						Own Sources		48,241	340,885		200,000			589,126
						Financing by Borrowing								
083				Agency for Agricultural Development		Government Grants	29	196,609	150,909					347,518
						Own Sources		196,609	150,909					347,518
						Financing by Borrowing								
474	0112				Agency for Agricultural Development	Government Grants	29	196,609	150,909					347,518
						Own Sources		196,609	150,909					347,518
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
155				Central Administration Services		Government Grants	51	382,981	992,579	55,420	617,200	348,400		2,396,580
						Own Sources		382,981	292,879	50,320		348,400		1,074,580
						Financing by Borrowing			699,700	5,100	617,200			1,322,000
113	0130				Department of Finance and General	Government Grants	40	279,781	942,156	55,420	617,200	348,400		2,242,957
						Own Sources		279,781	242,456	50,320		348,400		920,957
						Financing by Borrowing			699,700	5,100	617,200			1,322,000
114	0111				Office of the Minister	Government Grants	11	103,200	50,423					153,623
						Own Sources		103,200	50,423					153,623
						Financing by Borrowing								
204	000		Ministry of Trade and Industry			Government Grants	207	1,290,103	1,778,765	89,280	1,000,000	1,020,000		5,178,148
						Own Sources		1,290,103	1,778,765	89,280	1,000,000	1,020,000		5,178,148
						Financing by Borrowing								
065				Economic Development		Government Grants	125	765,583	1,284,736		1,000,000	930,000		3,980,320
						Own Sources		765,583	1,284,736		1,000,000	930,000		3,980,320
						Financing by Borrowing								
240	0411				Department reserves	Government Grants	6	34,258	431,800					466,058
						Own Sources		34,258	431,800					466,058
						Financing by Borrowing								
269	0411				Department of Consumer Protection	Government Grants	3	19,316	14,945					34,261
						Own Sources		19,316	14,945					34,261
						Financing by Borrowing								
410	0411				Department of Industry	Government Grants	16	93,150	50,332					143,482
						Own Sources		93,150	50,332					143,482
						Financing by Borrowing								
411	0411				Department of Trade	Government Grants	14	71,579	47,165					118,744
						Own Sources		71,579	47,165					118,744
						Financing by Borrowing								
412	0411				Kosovo Agency for Standardization	Government Grants	7	51,123	29,347					80,471
						Own Sources		51,123	29,347					80,471
						Financing by Borrowing								
429	0411				Agency for Industrial Property	Government Grants	10	55,328	21,333					76,661
						Own Sources		55,328	21,333					76,661
						Financing by Borrowing								
456	0411				General Accreditation Directorate of	Government Grants	7	52,789	23,481					76,270
						Own Sources		52,789	23,481					76,270
						Financing by Borrowing								
465	0411				Metrology Agency of Kosovo	Government Grants	20	120,319	51,952			150,000		322,271
						Own Sources		120,319	51,952			150,000		322,271
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
466	0411				Market Inspectorate		16	99,441	64,993			5,116		169,550
						Government Grants		99,441	64,993			5,116		169,550
						Own Sources								
						Financing by Borrowing								
490	0411				Agency for Development and Promo		18	115,190	532,967		1,000,000	774,884		2,423,041
						Government Grants		115,190	532,967		1,000,000	774,884		2,423,041
						Own Sources								
						Financing by Borrowing								
491	0411				Department for Adjustment of Oil Ma		8	53,090	16,421					69,511
						Government Grants		53,090	16,421					69,511
						Own Sources								
						Financing by Borrowing								
067				Business Registration			16	103,607	43,641					147,248
						Government Grants		103,607	43,641					147,248
						Own Sources								
						Financing by Borrowing								
414	0411				Business Registration		16	103,607	43,641					147,248
						Government Grants		103,607	43,641					147,248
						Own Sources								
						Financing by Borrowing								
069				Departament of Integration			5	26,544	16,110					42,654
						Government Grants		26,544	16,110					42,654
						Own Sources								
						Financing by Borrowing								
268	0130				Departament of Integration		5	26,544	16,110					42,654
						Government Grants		26,544	16,110					42,654
						Own Sources								
						Financing by Borrowing								
155				Central Administration Services			61	394,369	434,278	89,280		90,000		1,007,926
						Government Grants		394,369	434,278	89,280		90,000		1,007,926
						Own Sources								
						Financing by Borrowing								
113	0130				Department of Finance and General		48	303,219	358,228	89,280		90,000		840,727
						Government Grants		303,219	358,228	89,280		90,000		840,727
						Own Sources								
						Financing by Borrowing								
114	0111				Office of the Minister		13	91,149	76,050					167,199
						Government Grants		91,149	76,050					167,199
						Own Sources								
						Financing by Borrowing								
205	000		Ministry of Infrastructure				266	1,495,224	5,843,250	375,190	1,683,814	166,106,172		175,503,650
						Government Grants		1,495,224	5,843,250	375,190	1,683,814	136,006,172		145,403,650
						Own Sources								
						Financing by Borrowing						30,100,000		30,100,000
070				Road Infrastructure			64	315,634	4,905,659	189,240		152,255,172		157,665,705
						Government Grants		315,634	4,905,659	189,240		132,155,172		137,565,705
						Own Sources								
						Financing by Borrowing						20,100,000		20,100,000
415	0451				Road Infrastrcture		64	315,634	178,851	189,240				683,725
						Government Grants		315,634	178,851	189,240				683,725
						Own Sources								
						Financing by Borrowing								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
416	0451				Road Maintenance				4,726,808			6,128,933		10,855,741
						Government Grants			4,726,808			6,128,933		10,855,741
						Own Sources								
						Financing by Borrowing								
417	0451				Bridge Construction							688,410		688,410
						Government Grants						688,410		688,410
						Own Sources								
						Financing by Borrowing								
418	0451				Rehabilitation of Roads							36,515,380		36,515,380
						Government Grants						16,415,380		16,415,380
						Own Sources								
						Financing by Borrowing								
419	0451				Signalization Program							20,100,000		20,100,000
						Government Grants						1,000,000		1,000,000
						Own Sources						1,000,000		1,000,000
						Financing by Borrowing								
420	0451				Co-financing Municipal Assembly Pr							6,744,642		6,744,642
						Government Grants						6,744,642		6,744,642
						Own Sources								
						Financing by Borrowing								
421	0451				New Roads Construction							11,177,807		11,177,807
						Government Grants						11,177,807		11,177,807
						Own Sources								
						Financing by Borrowing								
422	0451				Construction of the Highways							90,000,000		90,000,000
						Government Grants						90,000,000		90,000,000
						Own Sources								
						Financing by Borrowing								
074				Vehicle Department			107	533,330	196,538	65,000		200,000		994,868
						Government Grants		533,330	196,538	65,000		200,000		994,868
						Own Sources								
						Financing by Borrowing								
424	0451				Drivers Licence Unit		107	533,330	196,538	65,000		200,000		994,868
						Government Grants		533,330	196,538	65,000		200,000		994,868
						Own Sources								
						Financing by Borrowing								
075				Department for RAS Transport			4	12,474	12,106	6,000				30,580
						Government Grants		12,474	12,106	6,000				30,580
						Own Sources								
						Financing by Borrowing								
427	0450				Department for RAS Transport		4	12,474	12,106	6,000				30,580
						Government Grants		12,474	12,106	6,000				30,580
						Own Sources								
						Financing by Borrowing								
078				Inspection Department			25	154,798	23,406	5,150				183,354
						Government Grants		154,798	23,406	5,150				183,354
						Own Sources								
						Financing by Borrowing								
428	0452				Inspection Department		25	154,798	23,406	5,150				183,354
						Government Grants		154,798	23,406	5,150				183,354
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
079				Department of Road Transportat		Government Grants	9	61,602	23,672	6,500	1,683,814	10,000,000		11,775,588
						Own Sources		61,602	23,672	6,500	1,683,814			1,775,588
						Financing by Borrowing						10,000,000		10,000,000
459	0451			Department of Road Transportation		Government Grants	9	61,602	23,672	6,500		10,000,000		10,091,774
						Own Sources		61,602	23,672	6,500				91,774
						Financing by Borrowing						10,000,000		10,000,000
460	0451			Road Humanitarian Transport							871,959			871,959
						Government Grants					871,959			871,959
						Own Sources								
						Financing by Borrowing								
461	0453			Railways Humanitarian Transport							811,855			811,855
						Government Grants					811,855			811,855
						Own Sources								
						Financing by Borrowing								
080				Co-financing for the Mun.Assem								3,651,000		3,651,000
						Government Grants						3,651,000		3,651,000
						Own Sources								
						Financing by Borrowing								
495	0451			Co-financing for the Mun.Assemb N.								3,651,000		3,651,000
						Government Grants						3,651,000		3,651,000
						Own Sources								
						Financing by Borrowing								
155				Central Administration Services			57	417,385	681,869	103,300				1,202,554
						Government Grants		417,385	681,869	103,300				1,202,554
						Own Sources								
						Financing by Borrowing								
113	0130			Central Administration			49	326,640	606,600	103,300				1,036,540
						Government Grants		326,640	606,600	103,300				1,036,540
						Own Sources								
						Financing by Borrowing								
114	0111			Minister's Office			8	90,745	75,269					166,014
						Government Grants		90,745	75,269					166,014
						Own Sources								
						Financing by Borrowing								
206	000		Ministry of Health				1,085	7,376,790	11,475,884	230,548	7,880,725	11,016,851		37,980,798
						Government Grants		7,307,490	10,887,735	230,548	7,880,725	6,555,000		32,861,498
						Own Sources		69,300						69,300
						Financing by Borrowing			588,149			4,461,851		5,050,000
086				Health Care Services			10	37,869	37,188			1,320,000		1,395,057
						Government Grants		37,869	37,188			1,320,000		1,395,057
						Own Sources								
						Financing by Borrowing								
710	0721			Human Resource Development in PH			10	37,869	37,188			1,320,000		1,395,057
						Government Grants		37,869	37,188			1,320,000		1,395,057
						Own Sources								
						Financing by Borrowing								
087				Health System Support Program			921	6,549,055	9,678,195	187,108	1,880,725	5,535,000		23,830,083
						Government Grants		6,479,755	9,678,195	187,108	1,880,725	2,935,000		21,160,783
						Own Sources		69,300						69,300
						Financing by Borrowing						2,600,000		2,600,000

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
711	0740				Kosovo National Institute of Public Health		302	1,989,282	670,242	96,680		480,000		3,236,204
						Government Grants		1,989,282	670,242	96,680		480,000		3,236,204
						Own Sources								
						Financing by Borrowing								
713	0711				Relevant Pharmaceutical				6,670,497					6,670,497
						Government Grants			6,670,497					6,670,497
						Own Sources								
						Financing by Borrowing								
717	0732				Professional Services of Blood Transfusion		126	995,427	799,700	58,228		200,000		2,053,355
						Government Grants		926,127	799,700	58,228		200,000		1,984,055
						Own Sources		69,300						69,300
						Financing by Borrowing								
720	0760				Regulation of the Pharmaceutical Sector		47	412,316	638,539	30,200		170,000		1,251,055
						Government Grants		412,316	638,539	30,200		170,000		1,251,055
						Own Sources								
						Financing by Borrowing								
721	0760				Health Information System		5	33,313	291,145			4,685,000		5,009,458
						Government Grants		33,313	291,145			2,085,000		2,409,458
						Own Sources								
						Financing by Borrowing						2,600,000		2,600,000
724	0700				Inspectorate Service		17	90,413	60,595					151,008
						Government Grants		90,413	60,595					151,008
						Own Sources								
						Financing by Borrowing								
726	0721				Prison Health Service		122	758,946	271,940	2,000				1,032,886
						Government Grants		758,946	271,940	2,000				1,032,886
						Own Sources								
						Financing by Borrowing								
729	0750				Chambers of Health Professionals				130,112					130,112
						Government Grants			130,112					130,112
						Own Sources								
						Financing by Borrowing								
903	0941				Specialized training and EVM		302	2,269,358	145,425		1,880,725			4,295,508
						Government Grants		2,269,358	145,425		1,880,725			4,295,508
						Own Sources								
						Financing by Borrowing								
088				Contracting of Health Services			24	76,109	781,820	3,200	6,000,000			6,861,129
						Government Grants		76,109	781,820	3,200	6,000,000			6,861,129
						Own Sources								
						Financing by Borrowing								
716	0760				Treatment Outside of Public Health Institutions						6,000,000			6,000,000
						Government Grants					6,000,000			6,000,000
						Own Sources								
						Financing by Borrowing								
719	0760				Administrative-Logistics Support Services		24	76,109	75,595	3,200				154,904
						Government Grants		76,109	75,595	3,200				154,904
						Own Sources								
						Financing by Borrowing								
788	0760				Performance Stimulation				706,225					706,225
						Government Grants			706,225					706,225
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
093				Co-financing for the Mun.Assem		Government Grants						1,000,000		1,000,000
						Own Sources						1,000,000		1,000,000
						Financing by Borrowing								
495	0740				Co-financing for the Mun.Assemb N.	Government Grants						1,000,000		1,000,000
						Own Sources						1,000,000		1,000,000
						Financing by Borrowing								
155				Central Administration Services			130	713,758	978,681	40,240		3,161,851		4,894,530
						Government Grants		713,758	390,532	40,240		1,300,000		2,444,530
						Own Sources								
						Financing by Borrowing			588,149			1,861,851		2,450,000
113	0130				Central Administration of the Ministr		120	644,050	889,431	35,240		3,161,851		4,730,572
						Government Grants		644,050	301,282	35,240		1,300,000		2,280,572
						Own Sources								
						Financing by Borrowing			588,149			1,861,851		2,450,000
114	0111				Cabinet of the Minister		10	69,708	89,250	5,000				163,958
						Government Grants		69,708	89,250	5,000				163,958
						Own Sources								
						Financing by Borrowing								
207	000		Ministry of Culture, Youth, Sport				654	3,290,519	925,467	294,323	6,006,550	11,918,419		22,435,278
						Government Grants		3,275,399	896,967	294,323	6,006,550	11,918,419		22,391,658
						Own Sources		15,120	28,500					43,620
						Financing by Borrowing								
100				Sports			16	103,158	25,348	11,220	1,910,418	8,248,684		10,298,828
						Government Grants		103,158	25,348	11,220	1,910,418	8,248,684		10,298,828
						Own Sources								
						Financing by Borrowing								
801	0810				Broad Basing Sports		9	59,194	25,348	11,220	1,910,418			2,006,180
						Government Grants		59,194	25,348	11,220	1,910,418			2,006,180
						Own Sources								
						Financing by Borrowing								
802	0810				Sport Excellence		7	43,964				8,248,684		8,292,648
						Government Grants		43,964				8,248,684		8,292,648
						Own Sources								
						Financing by Borrowing								
101				Culture			394	1,823,262	162,094	175,453	2,978,846	977,735		6,117,391
						Government Grants		1,808,142	145,094	175,453	2,978,846	977,735		6,085,271
						Own Sources		15,120	17,000					32,120
						Financing by Borrowing								
803	0820				Institutional Support for Culture		284	1,296,552	29,800	73,878	1,949,495	977,735		4,327,461
						Government Grants		1,296,552	12,800	73,878	1,949,495	977,735		4,310,461
						Own Sources			17,000					17,000
						Financing by Borrowing								
805	0820				Promotion of Culture		25	144,289	2,000	1,105	1,029,351			1,176,744
						Government Grants		144,289	2,000	1,105	1,029,351			1,176,744
						Own Sources								
						Financing by Borrowing								
909	0940				National University Library		85	382,421	130,294	100,470				613,185
						Government Grants		367,301	130,294	100,470				598,065
						Own Sources		15,120						15,120
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
102				Youth		Government Grants	15	85,128	9,000		700,000	500,000		1,294,128
						Own Sources		85,128	9,000		700,000	500,000		1,294,128
						Financing by Borrowing								
806	0130				Youth Prevention and Integration	Government Grants	5	31,506	3,000		300,000			334,506
						Own Sources		31,506	3,000		300,000			334,506
						Financing by Borrowing								
807	0130				Development and Support of Youth	Government Grants	5	25,506	3,000		230,000	500,000		758,506
						Own Sources		25,506	3,000		230,000	500,000		758,506
						Financing by Borrowing								
809	0130				Development of Integration Policy's	Government Grants	5	28,117	3,000		170,000			201,117
						Own Sources		28,117	3,000		170,000			201,117
						Financing by Borrowing								
103				Cultural Heritage		Government Grants	145	734,657	19,850	77,900	417,286	1,172,000		2,421,693
						Own Sources		734,657	8,350	77,900	417,286	1,172,000		2,410,193
						Financing by Borrowing			11,500					11,500
815	0820				Preservation of Cultural Heritage	Government Grants	140	712,328	15,500	77,900	266,737	1,172,000		2,244,465
						Own Sources		712,328	4,000	77,900	266,737	1,172,000		2,232,965
						Financing by Borrowing			11,500					11,500
816	0820				Heritage Presentation and Research	Government Grants	5	22,329	4,350		150,549			177,228
						Own Sources		22,329	4,350		150,549			177,228
						Financing by Borrowing								
104				Co-financing for the Mun.Assem		Government Grants						1,020,000		1,020,000
						Own Sources						1,020,000		1,020,000
						Financing by Borrowing								
495	0850				Co-financing for the Mun.Assemb N.	Government Grants						1,020,000		1,020,000
						Own Sources						1,020,000		1,020,000
						Financing by Borrowing								
155				Central Administration		Government Grants	84	544,314	709,175	29,750				1,283,239
						Own Sources		544,314	709,175	29,750				1,283,239
						Financing by Borrowing								
113	0130				Central Administration	Government Grants	67	406,005	635,278	29,750				1,071,032
						Own Sources		406,005	635,278	29,750				1,071,032
						Financing by Borrowing								
114	0111				Office of the Minister	Government Grants	17	138,310	73,897					212,207
						Own Sources		138,310	73,897					212,207
						Financing by Borrowing								
208	000		Ministry of Education, Science and Technolog			Government Grants	2,010	13,894,269	8,839,083	1,125,259	4,249,926	18,235,000		46,343,537
						Own Sources		13,565,314	6,988,499	889,169	4,247,926	15,304,000		40,994,908
						Financing by Borrowing		288,955	1,290,584	236,090	2,000			1,817,629
								40,000	560,000			2,931,000		3,531,000

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
110				High Education and Science		Government Grants	1,048	8,259,127	4,819,761	1,006,566	2,240,478	2,496,000		18,821,932
						Own Sources		8,001,072	3,751,950	770,476	2,238,478	2,496,000		17,257,976
						Financing by Borrowing		258,055	1,067,811	236,090	2,000			1,563,956
905	0940				Students Center		249	1,273,846	2,089,395	699,058	2,000	100,000		4,164,299
						Government Grants		1,168,331	1,492,326	462,968		100,000		3,223,625
						Own Sources		105,515	597,069	236,090	2,000			940,674
						Financing by Borrowing								
917	0130				Bilateral Agreements		0				2,178,478			2,178,478
						Government Grants					2,178,478			2,178,478
						Own Sources								
						Financing by Borrowing								
919	0940				University of Prizren		138	1,746,271	667,928	53,000	10,000	450,000		2,927,199
						Government Grants		1,740,443	667,928	53,000	10,000	450,000		2,921,371
						Own Sources		5,828						5,828
						Financing by Borrowing								
970	0970				Institute Albanological		51	469,004	159,578	42,000				670,582
						Government Grants		469,004	106,346	42,000				617,350
						Own Sources			53,232					53,232
						Financing by Borrowing								
971	0970				Institute of History-Prishtina		31	303,368	83,984	3,000				390,352
						Government Grants		303,368	83,984	3,000				390,352
						Own Sources								
						Financing by Borrowing								
972	0970				Institute of Leposavic		14	7,720	3,772	2,600				14,092
						Government Grants		7,720	3,772	2,600				14,092
						Own Sources								
						Financing by Borrowing								
973	0130				Kosovo Accreditation Agency		9	72,740	554,035	1,500				628,275
						Government Grants		63,428	136,525	1,500				201,453
						Own Sources		9,312	417,510					426,822
						Financing by Borrowing								
974	0940				University of Peja		155	1,865,995	367,363	50,408	10,000	500,000		2,793,766
						Government Grants		1,865,995	367,363	50,408	10,000	500,000		2,793,766
						Own Sources								
						Financing by Borrowing								
977	0940				University of Gjilan		104	588,676	280,156	50,000	10,000	370,000		1,298,832
						Government Grants		574,816	280,156	50,000	10,000	370,000		1,284,972
						Own Sources		13,860						13,860
						Financing by Borrowing								
978	0940				University of Gjakova		101	583,951	311,101	40,000	20,000	470,000		1,425,052
						Government Grants		575,072	311,101	40,000	20,000	470,000		1,416,173
						Own Sources		8,879						8,879
						Financing by Borrowing								
979	0940				University of Mitrovica		196	1,347,556	302,449	65,000	10,000	470,000		2,195,005
						Government Grants		1,232,895	302,449	65,000	10,000	470,000		2,080,344
						Own Sources		114,661						114,661
						Financing by Borrowing								
982	0970				Other capital investments in high.ed							136,000		136,000
						Government Grants						136,000		136,000
						Own Sources								
						Financing by Borrowing								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
111				Pre-university Education		Government Grants	730	4,064,083	1,737,195	57,623	1,000,000	8,239,000		15,097,901
						Own Sources		4,064,083	1,737,195	57,623	1,000,000	5,308,000		12,166,901
						Financing by Borrowing						2,931,000		2,931,000
900	0130				National Qualifications Authority		6	45,512	186,995	3,330				235,837
						Government Grants		45,512	186,995	3,330				235,837
						Own Sources								
						Financing by Borrowing								
908	0950				Education for children with special n		208	1,114,204	364,997	46,100				1,525,301
						Government Grants		1,114,204	364,997	46,100				1,525,301
						Own Sources								
						Financing by Borrowing								
910	0950				Teacher Training				525,114	4,000				529,114
						Government Grants			525,114	4,000				529,114
						Own Sources								
						Financing by Borrowing								
911	0980				Curriculum Development				297,374					297,374
						Government Grants			297,374					297,374
						Own Sources								
						Financing by Borrowing								
918	0970				Pedagogic Institute in Kosova		21	138,088	175,308	2,693				316,089
						Government Grants		138,088	175,308	2,693				316,089
						Own Sources								
						Financing by Borrowing								
925	0130				Elementary Education						1,000,000			1,000,000
						Government Grants					1,000,000			1,000,000
						Own Sources								
						Financing by Borrowing								
975	0130				Agency of Education,Vocational Trai		495	2,766,279	187,407	1,500				2,955,186
						Government Grants		2,766,279	187,407	1,500				2,955,186
						Own Sources								
						Financing by Borrowing								
981	0922				Capital investment in pre-university e							8,239,000		8,239,000
						Government Grants						5,308,000		5,308,000
						Own Sources								
						Financing by Borrowing						2,931,000		2,931,000
112				Co-financing for the Mun.Assem							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.							2,000,000		2,000,000
						Government Grants						2,000,000		2,000,000
						Own Sources								
						Financing by Borrowing								
155				Educational Administration			232	1,571,059	2,282,127	61,070	1,009,448	5,500,000		10,423,704
						Government Grants		1,500,159	1,499,354	61,070	1,009,448	5,500,000		9,570,031
						Own Sources		30,900	222,773					253,673
						Financing by Borrowing		40,000	560,000					600,000
113	0130				Central Administration		160	1,075,242	2,116,196	47,770	1,009,448	5,500,000		9,748,656
						Government Grants		1,004,342	1,333,423	47,770	1,009,448	5,500,000		8,894,983
						Own Sources		30,900	222,773					253,673
						Financing by Borrowing		40,000	560,000					600,000

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
114	0111				Office of the Minister		9	104,459	100,431					204,890
						Government Grants		104,459	100,431					204,890
						Own Sources								
						Financing by Borrowing								
980	0970				Education Inspectorate of Kosovo		63	391,358	65,500	13,300				470,158
						Government Grants		391,358	65,500	13,300				470,158
						Own Sources								
						Financing by Borrowing								
209	000		Ministry of Labour and Social Welfare				921	5,050,371	2,354,538	437,085	297,262,431	2,149,000		307,253,425
						Government Grants		5,050,371	2,354,538	437,085	297,262,431	2,149,000		307,253,425
						Own Sources								
						Financing by Borrowing								
120				Pensions			177	924,956	291,894	56,001	263,612,431	100,000		264,985,281
						Government Grants		924,956	291,894	56,001	263,612,431	100,000		264,985,281
						Own Sources								
						Financing by Borrowing								
001	1020				Basic Pensions		145	732,860	188,200	50,001	118,028,580	100,000		119,099,640
						Government Grants		732,860	188,200	50,001	118,028,580	100,000		119,099,640
						Own Sources								
						Financing by Borrowing								
002	1012				Pensions for Disabilities		14	93,183	81,631		14,938,500			15,113,314
						Government Grants		93,183	81,631		14,938,500			15,113,314
						Own Sources								
						Financing by Borrowing								
003	1012				Pensions for War Invalids		18	98,914	22,063	6,000	40,636,663			40,763,640
						Government Grants		98,914	22,063	6,000	40,636,663			40,763,640
						Own Sources								
						Financing by Borrowing								
004	1020				Early Retirement Scheme (Trepça)						4,114,000			4,114,000
						Government Grants					4,114,000			4,114,000
						Own Sources								
						Financing by Borrowing								
011	1020				Early Retirement for KPC						2,016,000			2,016,000
						Government Grants					2,016,000			2,016,000
						Own Sources								
						Financing by Borrowing								
012	1020				Basic pension -Contributors /*						68,633,800			68,633,800
						Government Grants					68,633,800			68,633,800
						Own Sources								
						Financing by Borrowing								
014	1020				Pensions for members of the KSF						800,000			800,000
						Government Grants					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						10,500,000			10,500,000
						Government Grants					10,500,000			10,500,000
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2015
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Cod Org	Cod. Prog	Func. Code	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	Reserves	Expend. 2015 Total:
027	1020				Law on Blind Persons						3,944,888			3,944,888
						Government Grants					3,944,888			3,944,888
						Own Sources								
						Financing by Borrowing								
121				Social Welfare			303	1,641,297	1,046,044	166,914	30,550,000	455,000		33,859,255
						Government Grants		1,641,297	1,046,044	166,914	30,550,000	455,000		33,859,255
						Own Sources								
						Financing by Borrowing								
005	1040				Social Assistance Scheme		12	64,244	74,441		26,000,000			26,138,685
						Government Grants		64,244	74,441		26,000,000			26,138,685
						Own Sources								
						Financing by Borrowing								
006	1080				Social Services		24	143,086	107,664	6,500	4,500,000			4,757,250
						Government Grants		143,086	107,664	6,500	4,500,000			4,757,250
						Own Sources								
						Financing by Borrowing								
007	1090				Institutions		219	1,198,581	794,974	155,000	30,000	455,000		2,633,555
						Government Grants		1,198,581	794,974	155,000	30,000	455,000		2,633,555
						Own Sources								
						Financing by Borrowing								
008	1090				Centers of Social Work		31	143,135	28,750	2,414				174,299
						Government Grants		143,135	28,750	2,414				174,299
						Own Sources								
						Financing by Borrowing								
009	1080				Institutions of Social Policies		15	81,123	35,969	2,000				119,092
						Government Grants		81,123	35,969	2,000				119,092
						Own Sources								
						Financing by Borrowing								
019	1090				General Council of Social Services		2	11,129	4,246	1,000	20,000			36,375
						Government Grants		11,129	4,246	1,000	20,000			36,375
						Own Sources								
						Financing by Borrowing								
122				Labour and Emplment Affairs			363	1,933,115	665,699	197,670	3,100,000	524,000		6,420,484
						Government Grants		1,933,115	665,699	197,670	3,100,000	524,000		6,420,484
						Own Sources								
						Financing by Borrowing								
431	0412				Employment Division		201	990,513	286,162	126,749	2,800,000	174,864		4,378,288
						Government Grants		990,513	286,162	126,749	2,800,000	174,864		4,378,288
						Own Sources								
						Financing by Borrowing								
432	0412				Labor Inspections Authority		65	434,176	105,000	22,260				561,436
						Government Grants		434,176	105,000	22,260				561,436
						Own Sources								
						Financing by Borrowing								
912	0950				Vocational Training		97	508,426	274,537	48,661	300,000	349,136		1,480,760
						Government Grants		508,426	274,537	48,661	300,000	349,136		1,480,760
						Own Sources								
						Financing by Borrowing								
124				Office for heritage issues for KP			6	51,671	17,443	1,000				70,114
						Government Grants		51,671	17,443	1,000				70,114
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
020	1020				Office for heritage issues for KPC	Government Grants	6	51,671	17,443	1,000				70,114
						Own Sources		51,671	17,443	1,000				70,114
						Financing by Borrowing								
125				Co-financing for the Mun.Assem		Government Grants						1,000,000		1,000,000
						Own Sources						1,000,000		1,000,000
						Financing by Borrowing								
495	0734				Co-financing for the Mun.Assemb N.	Government Grants						1,000,000		1,000,000
						Own Sources						1,000,000		1,000,000
						Financing by Borrowing								
155				Central Administration Services		Government Grants	72	499,331	333,458	15,500		70,000		918,289
						Own Sources		499,331	333,458	15,500		70,000		918,289
						Financing by Borrowing								
113	0130				Central Administration	Government Grants	64	423,637	200,187	15,500		70,000		709,324
						Own Sources		423,637	200,187	15,500		70,000		709,324
						Financing by Borrowing								
114	0111				Office of the Minister	Government Grants	8	75,694	133,271					208,965
						Own Sources		75,694	133,271					208,965
						Financing by Borrowing								
210	000		Ministry of Environment and Spatial Planning			Government Grants	293	1,777,884	1,118,081	83,220		36,109,813		39,088,998
						Own Sources		1,777,884	1,038,081	83,220		34,193,063		37,092,248
						Financing by Borrowing			80,000			1,916,750		1,996,750
038				Human Rights Unit		Government Grants	2	12,055	8,721					20,776
						Own Sources		12,055	8,721					20,776
						Financing by Borrowing								
157	0130				Human Rights Unit	Government Grants	2	12,055	8,721					20,776
						Own Sources		12,055	8,721					20,776
						Financing by Borrowing								
039				Department of Planning, Constr		Government Grants	19	113,648	86,392			1,524,796		1,724,836
						Own Sources		113,648	86,392			1,524,796		1,724,836
						Financing by Borrowing								
504	0550				Department of Planning, Constructio	Government Grants	19	113,648	86,392			1,524,796		1,724,836
						Own Sources		113,648	86,392			1,524,796		1,724,836
						Financing by Borrowing								
130				Environment		Government Grants	30	172,442	189,962			899,000		1,261,404
						Own Sources		172,442	109,962			329,000		611,404
						Financing by Borrowing			80,000			570,000		650,000
501	0560				Environment	Government Grants	30	172,442	189,962			899,000		1,261,404
						Own Sources		172,442	109,962			329,000		611,404
						Financing by Borrowing			80,000			570,000		650,000

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133				Water Resources		Government Grants	18	104,450	41,324			2,623,767		2,769,541
						Own Sources		104,450	41,324			2,623,767		2,769,541
						Financing by Borrowing								
603	0630			Water Resources		Government Grants	18	104,450	41,324			2,623,767		2,769,541
						Own Sources		104,450	41,324			2,623,767		2,769,541
						Financing by Borrowing								
134				Expropriation		Government Grants	7	44,513	44,573			27,000,000		27,089,086
						Own Sources		44,513	44,573			27,000,000		27,089,086
						Financing by Borrowing								
605	0133			Office for Expropriation		Government Grants	7	44,513	44,573			27,000,000		27,089,086
						Own Sources		44,513	44,573			27,000,000		27,089,086
						Financing by Borrowing								
135				Hade Village		Government Grants						70,000		70,000
						Own Sources						70,000		70,000
						Financing by Borrowing								
434	0133			Hade Village		Government Grants						70,000		70,000
						Own Sources						70,000		70,000
						Financing by Borrowing								
137				Kosovo Environment Protection		Government Grants	71	378,855	312,223	39,100		260,000		990,178
						Own Sources		378,855	312,223	39,100		260,000		990,178
						Financing by Borrowing								
436	0560			Kosovo Environment Protection Age		Government Grants	71	378,855	312,223	39,100		260,000		990,178
						Own Sources		378,855	312,223	39,100		260,000		990,178
						Financing by Borrowing								
138				Kosovo Cadastral Agency		Government Grants	51	352,371	104,167	9,350		1,834,250		2,300,138
						Own Sources		352,371	104,167	9,350		487,500		953,388
						Financing by Borrowing						1,346,750		1,346,750
601	0133			Cadastral Services		Government Grants	51	352,371	104,167	9,350		1,834,250		2,300,138
						Own Sources		352,371	104,167	9,350		487,500		953,388
						Financing by Borrowing						1,346,750		1,346,750
140				Inspectorate Department of ENV		Government Grants	17	111,033	61,277					172,310
						Own Sources		111,033	61,277					172,310
						Financing by Borrowing								
503	0452			Inspectorate Department of ENWBP		Government Grants	17	111,033	61,277					172,310
						Own Sources		111,033	61,277					172,310
						Financing by Borrowing								
141				Co-financing for the Mun.Assem		Government Grants						1,898,000		1,898,000
						Own Sources						1,898,000		1,898,000
						Financing by Borrowing								

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Cod Org	Cod. Prog	Func. Code	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	Reserves	Expend. 2015 Total:
495	0490				Co-financing for the Mun.Assemb N.	Government Grants						1,898,000		1,898,000
						Own Sources						1,898,000		1,898,000
						Financing by Borrowing								
155				Central Administration			78	488,518	269,442	34,770				792,730
						Government Grants		488,518	269,442	34,770				792,730
						Own Sources								
						Financing by Borrowing								
113	0130				Central Administration		69	405,979	211,379	34,770				652,128
						Government Grants		405,979	211,379	34,770				652,128
						Own Sources								
						Financing by Borrowing								
114	0111				Minister's Office		9	82,539	58,063					140,602
						Government Grants		82,539	58,063					140,602
						Own Sources								
						Financing by Borrowing								
211	000		Ministry of Communities and Returns				99	650,719	375,652	26,154	268,890	7,001,000		8,322,415
						Government Grants		650,719	375,652	26,154	268,890	7,001,000		8,322,415
						Own Sources								
						Financing by Borrowing								
144				Consolidate Returns Project(SP)								3,400,000		3,400,000
						Government Grants						3,400,000		3,400,000
						Own Sources								
						Financing by Borrowing								
462	0130				Consolidate Returns Project(SPARK)							3,400,000		3,400,000
						Government Grants						3,400,000		3,400,000
						Own Sources								
						Financing by Borrowing								
145					Co-financing for the Mun.Assem							3,601,000		3,601,000
						Government Grants						3,601,000		3,601,000
						Own Sources								
						Financing by Borrowing								
495	0130				Co-financing for the Mun.Assemb N.							3,601,000		3,601,000
						Government Grants						3,601,000		3,601,000
						Own Sources								
						Financing by Borrowing								
155				Central Administration Office			99	650,719	375,652	26,154	268,890			1,321,415
						Government Grants		650,719	375,652	26,154	268,890			1,321,415
						Own Sources								
						Financing by Borrowing								
113	0130				Administration		82	505,703	301,800	26,154	268,890			1,102,547
						Government Grants		505,703	301,800	26,154	268,890			1,102,547
						Own Sources								
						Financing by Borrowing								
114	0111				Minister's Office		17	145,016	73,852					218,868
						Government Grants		145,016	73,852					218,868
						Own Sources								
						Financing by Borrowing								
212	000		Ministry of Local Government Administration				141	821,473	254,431	25,500	203,649	3,187,445		4,492,498
						Government Grants		821,473	254,431	25,500	203,649	3,187,445		4,492,498
						Own Sources								
						Financing by Borrowing								

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Cod Org	Cod. Prog	Func. Code	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	Reserves	Expend. 2015 Total:
153				Co-financing for the Mun.Assem		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.		Government Grants						1,000,000		1,000,000
						Own Sources						1,000,000		1,000,000
						Financing by Borrowing								
155				Central Administration Services			141	821,473	254,431	25,500	203,649	2,187,445		3,492,498
						Government Grants		821,473	254,431	25,500	203,649	2,187,445		3,492,498
						Own Sources								
						Financing by Borrowing								
113	0130			Central Administration			130	730,427	219,642	25,500	203,649	2,187,445		3,366,663
						Government Grants		730,427	219,642	25,500	203,649	2,187,445		3,366,663
						Own Sources								
						Financing by Borrowing								
114	0111			Minister's Office			11	91,046	34,789					125,835
						Government Grants		91,046	34,789					125,835
						Own Sources								
						Financing by Borrowing								
213	000		Ministry of Economic Development				153	941,869	4,063,669	46,210	9,858,870	11,486,302		26,396,920
						Government Grants		941,869	2,302,669	46,210	9,858,870	9,836,302		22,985,920
						Own Sources								
						Financing by Borrowing			1,761,000			1,650,000		3,411,000
155				Central Administration Services			67	424,877	2,008,193	46,210	51,000			2,530,280
						Government Grants		424,877	2,008,193	46,210	51,000			2,530,280
						Own Sources								
						Financing by Borrowing								
113	0130			Central Administration			50	294,816	1,956,193	46,210	46,000			2,343,219
						Government Grants		294,816	1,956,193	46,210	46,000			2,343,219
						Own Sources								
						Financing by Borrowing								
114	0111			Minister's Office			17	130,061	52,000		5,000			187,061
						Government Grants		130,061	52,000		5,000			187,061
						Own Sources								
						Financing by Borrowing								
160				Department of Energy			17	115,435	20,600			200,000		336,035
						Government Grants		115,435	20,600			200,000		336,035
						Own Sources								
						Financing by Borrowing								
438	0435			Department of Energy			17	115,435	20,600			200,000		336,035
						Government Grants		115,435	20,600			200,000		336,035
						Own Sources								
						Financing by Borrowing								
161				Department of Mines			8	46,580				35,000		81,580
						Government Grants		46,580				35,000		81,580
						Own Sources								
						Financing by Borrowing								
439	439			Department of Mines			8	46,580				35,000		81,580
						Government Grants		46,580				35,000		81,580
						Own Sources								
						Financing by Borrowing								

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164				Inspectorate		Government Grants	5	34,186	7,500					41,686
						Own Sources		34,186	7,500					41,686
						Financing by Borrowing								
441	0452			Inspectorate		Government Grants	5	34,186	7,500					41,686
						Own Sources		34,186	7,500					41,686
						Financing by Borrowing								
165				POE Policy and Monitoring Unit		Government Grants	8	54,670	1,599,209		6,725,000	7,271,302		15,650,181
						Own Sources		54,670	188,209		6,725,000	7,271,302		14,239,181
						Financing by Borrowing								
									1,411,000					1,411,000
221	0435			Energy Import-Social Cases		Government Grants					4,500,000			4,500,000
						Own Sources					4,500,000			4,500,000
						Financing by Borrowing								
224	0435			District Heating		Government Grants					500,000			500,000
						Own Sources					500,000			500,000
						Financing by Borrowing								
225	0510			Waste and Water		Government Grants					625,000	4,809,443		5,434,443
						Own Sources					625,000	4,809,443		5,434,443
						Financing by Borrowing								
233	0133			POE Policy and Monitoring Unit		Government Grants	8	54,670	1,599,209			300,000		1,953,879
						Own Sources		54,670	188,209			300,000		542,879
						Financing by Borrowing								
									1,411,000					1,411,000
276	0453			Trainkos		Government Grants					500,000	1,091,859		1,591,859
						Own Sources					500,000	1,091,859		1,591,859
						Financing by Borrowing								
277	0453			Infrakos		Government Grants					600,000	1,070,000		1,670,000
						Own Sources					600,000	1,070,000		1,670,000
						Financing by Borrowing								
167				Department of Post and Telecom		Government Grants	9	61,688	15,000					76,688
						Own Sources		61,688	15,000					76,688
						Financing by Borrowing								
423	0460			Department of Post and Telecommu		Government Grants	9	61,688	15,000					76,688
						Own Sources		61,688	15,000					76,688
						Financing by Borrowing								
168				Trepca Mines		Government Grants					3,082,870	1,730,000		4,812,870
						Own Sources					3,082,870	1,730,000		4,812,870
						Financing by Borrowing								
228	0441			Trepca Mines		Government Grants					3,082,870	1,730,000		4,812,870
						Own Sources					3,082,870	1,730,000		4,812,870
						Financing by Borrowing								

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169				Department of Economic Develo		Government Grants	10	47,942	21,524					69,466
						Own Sources		47,942	21,524					69,466
						Financing by Borrowing								
271	0130			Department of Economic Developme		Government Grants	10	47,942	21,524					69,466
						Own Sources		47,942	21,524					69,466
						Financing by Borrowing								
170				Legal Departament		Government Grants	5	33,521						33,521
						Own Sources		33,521						33,521
						Financing by Borrowing								
272	0130			Legal Departament		Government Grants	5	33,521						33,521
						Own Sources		33,521						33,521
						Financing by Borrowing								
171				Kosovo Geological Service		Government Grants	19	86,307	21,000			600,000		707,307
						Own Sources		86,307	21,000			600,000		707,307
						Financing by Borrowing								
273	0441			Kosovo Geological Service		Government Grants	19	86,307	21,000			600,000		707,307
						Own Sources		86,307	21,000			600,000		707,307
						Financing by Borrowing								
172				Kosovo Agency for Energy Effic		Government Grants	5	36,664	370,643			1,650,000		2,057,307
						Own Sources		36,664	20,643					57,307
						Financing by Borrowing			350,000			1,650,000		2,000,000
274	0435			Kosovo Agency for Energy Efficiency		Government Grants	5	36,664	370,643			1,650,000		2,057,307
						Own Sources		36,664	20,643					57,307
						Financing by Borrowing			350,000			1,650,000		2,000,000
214	000		Ministry of Internal Affairs			Government Grants	10,275	71,871,901	19,936,565	1,878,180	1,518,870	16,850,365		112,055,881
						Own Sources		71,371,901	19,936,565	1,878,180	1,127,741	16,850,365		111,164,752
						Financing by Borrowing		500,000			391,129			891,129
093				Reintegration of Repatriated Per		Government Grants	23	131,492	1,113,972	93,000	500,000			1,838,464
						Own Sources		131,492	1,113,972	93,000	500,000			1,838,464
						Financing by Borrowing								
209	0133			Reintegration of Repatriated Person		Government Grants	23	131,492	1,113,972	93,000	500,000			1,838,464
						Own Sources		131,492	1,113,972	93,000	500,000			1,838,464
						Financing by Borrowing								
155				Department of Central Administr		Government Grants	153	1,009,064	850,168	115,300	27,000	185,000		2,186,532
						Own Sources		1,009,064	850,168	115,300	27,000	185,000		2,186,532
						Financing by Borrowing								
113	0130			Central Administration		Government Grants	46	281,765	171,835	85,000				538,600
						Own Sources		281,765	171,835	85,000				538,600
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
114	0111				Minister's Office		10	110,161	51,001					161,162
						Government Grants		110,161	51,001					161,162
						Own Sources								
						Financing by Borrowing								
127	0130				Office of the Secretary		33	246,610	194,863	13,000				454,473
						Government Grants		246,610	194,863	13,000				454,473
						Own Sources								
						Financing by Borrowing								
205	0133				Department for Asylum		37	221,893	346,283	14,300	27,000	175,000		784,476
						Government Grants		221,893	346,283	14,300	27,000	175,000		784,476
						Own Sources								
						Financing by Borrowing								
206	0250				Department for Public Safety		27	148,636	86,186	3,000		10,000		247,822
						Government Grants		148,636	86,186	3,000		10,000		247,822
						Own Sources								
						Financing by Borrowing								
159					Civil Registration Agency		666	3,763,733	4,889,097	119,600		1,401,191		10,173,621
						Government Grants		3,763,733	4,889,097	119,600		1,401,191		10,173,621
						Own Sources								
						Financing by Borrowing								
148	0160				Registration Services		267	1,422,836	289,245	61,700		200,000		1,973,781
						Government Grants		1,422,836	289,245	61,700		200,000		1,973,781
						Own Sources								
						Financing by Borrowing								
207	0131				Vehicle Registration and driving lice		235	1,148,179	869,331	48,900		1,100,000		3,166,410
						Government Grants		1,148,179	869,331	48,900		1,100,000		3,166,410
						Own Sources								
						Financing by Borrowing								
208	0160				Department of procesing documents		164	1,192,719	3,730,521	9,000		101,191		5,033,431
						Government Grants		1,192,719	3,730,521	9,000		101,191		5,033,431
						Own Sources								
						Financing by Borrowing								
162					Kosovo Agency for Forensics		53	600,775	305,214	42,000	741	300,000		1,248,730
						Government Grants		600,775	305,214	42,000	741	300,000		1,248,730
						Own Sources								
						Financing by Borrowing								
350	0310				Kosovo Agency for Forensics		53	600,775	305,214	42,000	741	300,000		1,248,730
						Government Grants		600,775	305,214	42,000	741	300,000		1,248,730
						Own Sources								
						Financing by Borrowing								
220					Emergency Management Agency		95	641,278	196,124	29,000		4,306,809		5,173,211
						Government Grants		641,278	196,124	29,000		4,306,809		5,173,211
						Own Sources								
						Financing by Borrowing								
327	0160				Emergency Management Agency		95	641,278	196,124	29,000		4,306,809		5,173,211
						Government Grants		641,278	196,124	29,000		4,306,809		5,173,211
						Own Sources								
						Financing by Borrowing								
230					Police Inspectoriate		75	746,578	294,043	20,000		90,000		1,150,621
						Government Grants		746,578	294,043	20,000		90,000		1,150,621
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
329	0452				Police Inspectorate	Government Grants	75	746,578	294,043	20,000		90,000		1,150,621
						Own Sources		746,578	294,043	20,000		90,000		1,150,621
						Financing by Borrowing								
251				Police Services		Government Grants	9,013	63,960,141	11,253,172	1,330,250	991,129	10,087,365		87,622,057
						Own Sources		63,460,141	11,253,172	1,330,250	600,000	10,087,365		86,730,928
						Financing by Borrowing		500,000			391,129			891,129
300	0130				Administration Services	Government Grants	9,013	63,960,141	126,918		841,129			64,928,188
						Own Sources		63,460,141	126,918		450,000			64,037,059
						Financing by Borrowing		500,000			391,129			891,129
301	0310				Operations	Government Grants			249,686					249,686
						Own Sources			249,686					249,686
						Financing by Borrowing								
302	0310				Special Operations	Government Grants			282,136			1,850,000		2,132,136
						Own Sources			282,136			1,850,000		2,132,136
						Financing by Borrowing								
303	0310				Investigations	Government Grants			124,064			1,000,000		1,124,064
						Own Sources			124,064			1,000,000		1,124,064
						Financing by Borrowing								
304	0310				Support Services	Government Grants			9,490,568	1,330,250		6,216,765		17,037,583
						Own Sources			9,490,568	1,330,250		6,216,765		17,037,583
						Financing by Borrowing								
305	0960				Trainings	Government Grants			253,718			150,000		403,718
						Own Sources			253,718			150,000		403,718
						Financing by Borrowing								
306	0310				Border Police	Government Grants			397,414			870,600		1,268,014
						Own Sources			397,414			870,600		1,268,014
						Financing by Borrowing								
914	0310				Management	Government Grants			328,668		150,000			478,668
						Own Sources			328,668		150,000			478,668
						Financing by Borrowing								
385				Kosovo Academy for Public Safety		Government Grants	197	1,018,839	1,034,775	129,030		480,000		2,662,644
						Own Sources		1,018,839	1,034,775	129,030		480,000		2,662,644
						Financing by Borrowing								
915	0950				Kosovo Academy for Public Safety	Government Grants	197	1,018,839	1,034,775	129,030		480,000		2,662,644
						Own Sources		1,018,839	1,034,775	129,030		480,000		2,662,644
						Financing by Borrowing								
215	000		Ministry of Justice			Government Grants	1,919	12,050,539	4,634,849	902,169	0	1,522,500		19,110,057
						Own Sources		12,002,339	4,634,849	902,169	0	1,522,500		19,061,857
						Financing by Borrowing		48,200						48,200

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
155				Department of Central Administr		Government Grants	60	436,341	265,046	14,602	0			715,989
						Own Sources		388,141	265,046	14,602	0			667,789
						Financing by Borrowing		48,200						48,200
113	0130			Department of Finance and General		Government Grants	43	330,879	199,246	14,602	0			544,727
						Own Sources		282,679	199,246	14,602	0			496,527
						Financing by Borrowing		48,200						48,200
114	0111			Ministrer's Office		Government Grants	17	105,462	65,800					171,262
						Own Sources		105,462	65,800					171,262
						Financing by Borrowing								
251				Legal Department		Government Grants	14	61,541	11,918					73,459
						Own Sources		61,541	11,918					73,459
						Financing by Borrowing								
331	0330			Legal Department		Government Grants	14	61,541	11,918					73,459
						Own Sources		61,541	11,918					73,459
						Financing by Borrowing								
254				Kosovo Probation Service		Government Grants	73	479,747	112,609	19,000				611,356
						Own Sources		479,747	112,609	19,000				611,356
						Financing by Borrowing								
334	0330			Kosovo Probation Service		Government Grants	73	479,747	112,609	19,000				611,356
						Own Sources		479,747	112,609	19,000				611,356
						Financing by Borrowing								
256				Kosovo Correctional Service		Government Grants	1,626	10,087,900	3,695,401	786,313		1,422,500		15,992,113
						Own Sources		10,087,900	3,695,401	786,313		1,422,500		15,992,113
						Financing by Borrowing								
336	0340			Kosovo Correctional Service		Government Grants	1,626	10,087,900	3,695,401	786,313		1,422,500		15,992,113
						Own Sources		10,087,900	3,695,401	786,313		1,422,500		15,992,113
						Financing by Borrowing								
258				Agency for Management of Conf		Government Grants	24	166,659	153,360	15,000				335,019
						Own Sources		166,659	153,360	15,000				335,019
						Financing by Borrowing								
371	0330			Agency for Management of Confisca		Government Grants	24	166,659	153,360	15,000				335,019
						Own Sources		166,659	153,360	15,000				335,019
						Financing by Borrowing								
363				Forensic Department		Government Grants	63	496,721	220,130	42,254		100,000		859,105
						Own Sources		496,721	220,130	42,254		100,000		859,105
						Financing by Borrowing								
337	0330			Forensic Department		Government Grants	63	496,721	220,130	42,254		100,000		859,105
						Own Sources		496,721	220,130	42,254		100,000		859,105
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
364				Department for International Leg		Government Grants	24	92,868	63,293					156,162
						Own Sources		92,868	63,293					156,162
						Financing by Borrowing								
319	0330			Department for International Legal C		Government Grants	24	92,868	63,293					156,162
						Own Sources		92,868	63,293					156,162
						Financing by Borrowing								
365				Department for European Integra		Government Grants	5	26,462	6,471					32,933
						Own Sources		26,462	6,471					32,933
						Financing by Borrowing								
270	0130			Department for European Integration		Government Grants	5	26,462	6,471					32,933
						Own Sources		26,462	6,471					32,933
						Financing by Borrowing								
366				Institute for War Crimes Investig		Government Grants	8	64,407	65,889	25,000				155,296
						Own Sources		64,407	65,889	25,000				155,296
						Financing by Borrowing								
313	0350			Institute for War Crimes Investigatio		Government Grants	8	64,407	65,889	25,000				155,296
						Own Sources		64,407	65,889	25,000				155,296
						Financing by Borrowing								
367				The Inspectorate of Ministry of J		Government Grants	6	45,676	11,219					56,895
						Own Sources		45,676	11,219					56,895
						Financing by Borrowing								
374	0452			The Inspectorate of Ministry of Justi		Government Grants	6	45,676	11,219					56,895
						Own Sources		45,676	11,219					56,895
						Financing by Borrowing								
369				State Advocacy		Government Grants	11	60,627	17,270					77,897
						Own Sources		60,627	17,270					77,897
						Financing by Borrowing								
314	0330			State Advocacy		Government Grants	11	60,627	17,270					77,897
						Own Sources		60,627	17,270					77,897
						Financing by Borrowing								
370				Department for Freelancers		Government Grants	5	31,591	12,243					43,834
						Own Sources		31,591	12,243					43,834
						Financing by Borrowing								
317	0130			Department for Freelancers		Government Grants	5	31,591	12,243					43,834
						Own Sources		31,591	12,243					43,834
						Financing by Borrowing								
216	000		Ministry of Foreign Affairs			Government Grants	272	5,184,188	12,403,547	538,051	100,000	485,000		18,710,786
						Own Sources		5,184,188	12,403,547	538,051	100,000	485,000		18,710,786
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
095				Diplomatic Academy		Government Grants	4	39,928	212,402			70,000		322,330
						Own Sources		39,928	212,402			70,000		322,330
						Financing by Borrowing								
280	0970			Diplomatic Academy		Government Grants	4	39,928	212,402			70,000		322,330
						Own Sources		39,928	212,402			70,000		322,330
						Financing by Borrowing								
155				Department of Central Administr		Government Grants	109	582,409	1,141,208	59,500	100,000	285,000		2,168,117
						Own Sources		582,409	1,141,208	59,500	100,000	285,000		2,168,117
						Financing by Borrowing								
113	0130			Central Administration		Government Grants	99	562,899	587,616	59,500	100,000	285,000		1,595,015
						Own Sources		562,899	587,616	59,500	100,000	285,000		1,595,015
						Financing by Borrowing								
114	0111			Office of the Minister		Government Grants	10	19,510	553,592					573,102
						Own Sources		19,510	553,592					573,102
						Financing by Borrowing								
257				Directorate of the General Direct		Government Grants	35	222,297	176,517					398,814
						Own Sources		222,297	176,517					398,814
						Financing by Borrowing								
147	0130			Directorate of the General Directorat		Government Grants	35	222,297	176,517					398,814
						Own Sources		222,297	176,517					398,814
						Financing by Borrowing								
258				Ambassy		Government Grants	124	4,339,554	9,873,420	478,551		130,000		14,821,525
						Own Sources		4,339,554	9,873,420	478,551		130,000		14,821,525
						Financing by Borrowing								
143	0130			Ambassy		Government Grants	124	4,339,554	9,873,420	478,551		130,000		14,821,525
						Own Sources		4,339,554	9,873,420	478,551		130,000		14,821,525
						Financing by Borrowing								
260				Consulting Services					1,000,000					1,000,000
						Government Grants			1,000,000					1,000,000
						Own Sources								
						Financing by Borrowing								
286	0133			Consulting Services					1,000,000					1,000,000
						Government Grants			1,000,000					1,000,000
						Own Sources								
						Financing by Borrowing								
217	000			Ministry of the Security Force			3,324	21,898,989	8,963,805	803,015		13,404,912		45,070,721
						Government Grants		21,898,989	8,963,805	803,015		13,404,912		45,070,721
						Own Sources								
						Financing by Borrowing								
155				Central Administration			227	2,687,891	1,130,000	49,000		40,000		3,906,891
						Government Grants		2,687,891	1,130,000	49,000		40,000		3,906,891
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
113	0130				Central Administration		207	2,486,640	970,000	42,000		40,000		3,538,640
						Government Grants		2,486,640	970,000	42,000		40,000		3,538,640
						Own Sources								
						Financing by Borrowing								
114	0111				Minister's Office		20	201,251	160,000	7,000				368,251
						Government Grants		201,251	160,000	7,000				368,251
						Own Sources								
						Financing by Borrowing								
250				Kosova Security Force			3,097	19,211,098	7,833,805	754,015		13,364,912		41,163,830
						Government Grants		19,211,098	7,833,805	754,015		13,364,912		41,163,830
						Own Sources								
						Financing by Borrowing								
360	0220				Kosova Security Force		3,097	19,211,098	7,833,805	754,015		13,364,912		41,163,830
						Government Grants		19,211,098	7,833,805	754,015		13,364,912		41,163,830
						Own Sources								
						Financing by Borrowing								
218	000		Ministry of European Integration				85	625,745	970,962	10,500	50,000			1,657,207
						Government Grants		625,745	970,962	10,500	50,000			1,657,207
						Own Sources								
						Financing by Borrowing								
155				Central Adminstration Service			85	625,745	970,962	10,500	50,000			1,657,207
						Government Grants		625,745	970,962	10,500	50,000			1,657,207
						Own Sources								
						Financing by Borrowing								
113	0130				Central Administration		75	568,372	858,999	10,500	50,000			1,487,871
						Government Grants		568,372	858,999	10,500	50,000			1,487,871
						Own Sources								
						Financing by Borrowing								
114	0111				Minister's Office		10	57,373	111,963					169,336
						Government Grants		57,373	111,963					169,336
						Own Sources								
						Financing by Borrowing								
219	000		Ministry of Diaspora				66	424,368	992,314	25,500	130,000			1,572,182
						Government Grants		424,368	992,314	25,500	130,000			1,572,182
						Own Sources								
						Financing by Borrowing								
155				Departament of Central Adminis			66	424,368	992,314	25,500	130,000			1,572,182
						Government Grants		424,368	992,314	25,500	130,000			1,572,182
						Own Sources								
						Financing by Borrowing								
113	0130				Central Administration		55	326,044	850,754	23,500	130,000			1,330,298
						Government Grants		326,044	850,754	23,500	130,000			1,330,298
						Own Sources								
						Financing by Borrowing								
114	0111				Office of the Minister		11	98,324	141,560	2,000				241,884
						Government Grants		98,324	141,560	2,000				241,884
						Own Sources								
						Financing by Borrowing								
220	000		Hospital,Clinical and University Service of Kos				6,673	50,753,579	25,675,897	3,591,416		6,425,000		86,445,892
						Government Grants		47,209,846	25,675,897	3,591,416		6,425,000		82,902,159
						Own Sources		3,543,733						3,543,733
						Financing by Borrowing						0		0

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
085				Secondary and Tertiary Health C		Government Grants	6,673	50,753,579	25,675,897	3,591,416		6,425,000		86,445,892
						Own Sources		47,209,846	25,675,897	3,591,416		6,425,000		82,902,159
						Financing by Borrowing		3,543,733						3,543,733
												0		0
700	0731			Regional Secondary Health Care Ser		Government Grants	3,172	24,488,676	9,442,222	1,356,986		3,485,000		38,772,884
						Own Sources		22,799,445	9,442,222	1,356,986		3,485,000		37,083,653
						Financing by Borrowing		1,689,231						1,689,231
701	0730			KCUC Tertiary Health Services		Government Grants	2,991	22,938,030	15,096,550	2,034,988		2,505,000		42,574,569
						Own Sources		21,349,120	15,096,550	2,034,988		2,505,000		40,985,659
						Financing by Borrowing		1,588,910						1,588,910
												0		0
709	0730			QSKUK-Tertiary Health Services		Government Grants	150	956,737	134,057	56,500		183,000		1,330,294
						Own Sources		881,850	134,057	56,500		183,000		1,255,408
						Financing by Borrowing		74,887						74,887
712	0732			Mental Health Service		Government Grants	247	1,637,035	857,582	103,059		142,000		2,739,676
						Own Sources		1,502,315	857,582	103,059		142,000		2,604,957
						Financing by Borrowing		134,719						134,719
727	0730			Other Tertiary Health Programs		Government Grants	113	733,102	145,485	39,883		110,000		1,028,470
						Own Sources		677,116	145,485	39,883		110,000		972,484
						Financing by Borrowing		55,986						55,986
230	000			Independent Procurement Commission		Government Grants	33	220,555	484,053	8,200		165,900		878,708
						Own Sources		220,555	99,953	8,200				328,708
						Financing by Borrowing			384,100			165,900		550,000
094				Independent Procurement Comm		Government Grants	33	220,555	484,053	8,200		165,900		878,708
						Own Sources		220,555	99,953	8,200				328,708
						Financing by Borrowing			384,100			165,900		550,000
145	0112			Independent Procurement Commissi		Government Grants	33	220,555	484,053	8,200		165,900		878,708
						Own Sources		220,555	99,953	8,200				328,708
						Financing by Borrowing			384,100			165,900		550,000
231	000			Academy of Science and Arts		Government Grants	55	759,309	324,943	5,000		55,000		1,144,252
						Own Sources		759,309	324,943	5,000		55,000		1,144,252
						Financing by Borrowing								
175				Academy of Science and Arts		Government Grants	55	759,309	324,943	5,000		55,000		1,144,252
						Own Sources		759,309	324,943	5,000		55,000		1,144,252
						Financing by Borrowing								
913	0970			Academy of Science and Arts		Government Grants	55	759,309	324,943	5,000		55,000		1,144,252
						Own Sources		759,309	324,943	5,000		55,000		1,144,252
						Financing by Borrowing								
232	000			Contingent Expenditures		Government Grants							2,454,133	2,454,133
						Own Sources							2,454,133	2,454,133
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
180				Contingent Expenditures		Government Grants							2,454,133	2,454,133
						Own Sources							2,454,133	2,454,133
						Financing by Borrowing								
131	0112			Contingent Expenditures		Government Grants							2,454,133	2,454,133
						Own Sources							2,454,133	2,454,133
						Financing by Borrowing								
235	000		Telecommunication Regulatory Authority				39	363,851	287,232	12,700				663,783
						Government Grants		363,851	287,232	12,700				663,783
						Own Sources								
						Financing by Borrowing								
260			Telecommunication Regulatory				39	363,851	287,232	12,700				663,783
						Government Grants		363,851	287,232	12,700				663,783
						Own Sources								
						Financing by Borrowing								
113	0460		Telecommunication Regulatory Auth				39	363,851	287,232	12,700				663,783
						Government Grants		363,851	287,232	12,700				663,783
						Own Sources								
						Financing by Borrowing								
236	000		Anti-Corruption Agency				40	346,862	138,908	8,500				494,270
						Government Grants		346,862	138,908	8,500				494,270
						Own Sources								
						Financing by Borrowing								
265			Anti-Corruption Agency				40	346,862	138,908	8,500				494,270
						Government Grants		346,862	138,908	8,500				494,270
						Own Sources								
						Financing by Borrowing								
204	0130		Anti-Corruption Agency				40	346,862	138,908	8,500				494,270
						Government Grants		346,862	138,908	8,500				494,270
						Own Sources								
						Financing by Borrowing								
238	000		Energy Regulatory Office				33	343,820	199,332	22,000				565,152
						Government Grants		343,820	199,332	22,000				565,152
						Own Sources								
						Financing by Borrowing								
285			Energy Regulatory Office				33	343,820	199,332	22,000				565,152
						Government Grants		343,820	199,332	22,000				565,152
						Own Sources								
						Financing by Borrowing								
425	0435		Energy Regulatory Office				33	343,820	199,332	22,000				565,152
						Government Grants		343,820	199,332	22,000				565,152
						Own Sources								
						Financing by Borrowing								
240	000		Procurment Reviw Body				23	188,760	114,355	5,100				308,215
						Government Grants		188,760	114,355	5,100				308,215
						Own Sources								
						Financing by Borrowing								
320			Procurment Reviw Body				23	188,760	114,355	5,100				308,215
						Government Grants		188,760	114,355	5,100				308,215
						Own Sources								
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
159	0112				Procurement Reviw Body	Government Grants	23	188,760	114,355	5,100				308,215
						Own Sources		188,760	114,355	5,100				308,215
						Financing by Borrowing								
241	000		Legal Aid Komision			Government Grants	22	160,215	118,192	14,917				293,324
						Own Sources		160,215	118,192	14,917				293,324
						Financing by Borrowing								
096				Legal Aid Komision		Government Grants	22	160,215	118,192	14,917				293,324
						Own Sources		160,215	118,192	14,917				293,324
						Financing by Borrowing								
326	0133				Legal Aid Komision	Government Grants	22	160,215	118,192	14,917				293,324
						Own Sources		160,215	118,192	14,917				293,324
						Financing by Borrowing								
242	000		University of Prishtina			Government Grants	2,106	22,121,335	2,727,215	1,024,793	1,314,000	3,449,462		30,636,805
						Own Sources		17,994,691	2,470,982	1,024,793	200,282	3,449,462		25,140,210
						Financing by Borrowing		4,126,644	256,233		1,113,718			5,496,595
						Government Grants	2,106	22,121,335	2,727,215	1,024,793	1,314,000	3,449,462		30,636,805
						Own Sources		17,994,691	2,470,982	1,024,793	200,282	3,449,462		25,140,210
						Financing by Borrowing		4,126,644	256,233		1,113,718			5,496,595
904	0940				University of Prishtina	Government Grants	2,106	22,121,335	2,727,215	1,024,793	1,314,000	3,449,462		30,636,805
						Own Sources		17,994,691	2,470,982	1,024,793	200,282	3,449,462		25,140,210
						Financing by Borrowing		4,126,644	256,233		1,113,718			5,496,595
243	000		Constitucional Court of Kosovo			Government Grants	64	965,864	486,465	7,500				1,459,829
						Own Sources		965,864	486,465	7,500				1,459,829
						Financing by Borrowing								
115				Constitucional Court of Kosovo		Government Grants	64	965,864	486,465	7,500				1,459,829
						Own Sources		965,864	486,465	7,500				1,459,829
						Financing by Borrowing								
238	0330				Constitucional Court of Kosovo	Government Grants	64	965,864	486,465	7,500				1,459,829
						Own Sources		965,864	486,465	7,500				1,459,829
						Financing by Borrowing								
244	000		Kosovo Competition Commission			Government Grants	23	94,819	59,861	4,845				159,525
						Own Sources		94,819	59,861	4,845				159,525
						Financing by Borrowing								
116				Kosovo Competition Commissio		Government Grants	23	94,819	59,861	4,845				159,525
						Own Sources		94,819	59,861	4,845				159,525
						Financing by Borrowing								
250	0410				Kosovo Competition Commission	Government Grants	23	94,819	59,861	4,845				159,525
						Own Sources		94,819	59,861	4,845				159,525
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
245	000		Kosovo Intelligence Agency			Government Grants	90	3,400,000	1,320,282	38,000	400,000	1,500,000		6,658,282
						Own Sources		3,400,000	1,320,282	38,000	400,000	1,500,000		6,658,282
						Financing by Borrowing								
117			Kosovo Intelligence Agency			Government Grants	90	3,400,000	1,320,282	38,000	400,000	1,500,000		6,658,282
						Own Sources		3,400,000	1,320,282	38,000	400,000	1,500,000		6,658,282
						Financing by Borrowing								
255	0133		Kosovo Intelligence Agency			Government Grants	90	3,400,000	1,320,282	38,000	400,000	1,500,000		6,658,282
						Own Sources		3,400,000	1,320,282	38,000	400,000	1,500,000		6,658,282
						Financing by Borrowing								
246	000		Kosovo cultural heritage council			Government Grants	16	70,556	65,418	2,550				138,524
						Own Sources		70,556	65,418	2,550				138,524
						Financing by Borrowing								
019			Kosovo Cultural Heritage Council			Government Grants	16	70,556	65,418	2,550				138,524
						Own Sources		70,556	65,418	2,550				138,524
						Financing by Borrowing								
256	0820		Kosovo Cultural Heritage Council			Government Grants	16	70,556	65,418	2,550				138,524
						Own Sources		70,556	65,418	2,550				138,524
						Financing by Borrowing								
247	000		Election Complaints Panel and Appeals			Government Grants	20	128,206	73,613	7,820				209,639
						Own Sources		128,206	73,613	7,820				209,639
						Financing by Borrowing								
044			Election Complaints Panel and A			Government Grants	20	128,206	73,613	7,820				209,639
						Own Sources		128,206	73,613	7,820				209,639
						Financing by Borrowing								
257	0133		Election Complaints Panel and Appe			Government Grants	20	128,206	73,613	7,820				209,639
						Own Sources		128,206	73,613	7,820				209,639
						Financing by Borrowing								
248	000		Radio Television of Kosova			Government Grants					9,768,500			9,768,500
						Own Sources					9,768,500			9,768,500
						Financing by Borrowing								
034			Radio Television of Kosova			Government Grants					9,768,500			9,768,500
						Own Sources					9,768,500			9,768,500
						Financing by Borrowing								
259	0830		Radio Television of Kosova			Government Grants					9,768,500			9,768,500
						Own Sources					9,768,500			9,768,500
						Financing by Borrowing								
249	000		Independent Supervisory Council for Kosovo (Government Grants	26	222,214	52,402	3,825				278,441
						Own Sources		222,214	52,402	3,825				278,441
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
066				Independent Supervisory Council		Government Grants	26	222,214	52,402	3,825				278,441
						Own Sources		222,214	52,402	3,825				278,441
						Financing by Borrowing								
122	0130			Independent Supervisory Council for		Government Grants	26	222,214	52,402	3,825				278,441
						Own Sources		222,214	52,402	3,825				278,441
						Financing by Borrowing								
250	000		State Prosecutor			Government Grants	648	5,459,781	1,340,552	199,630		143,000		7,142,963
						Own Sources		5,219,751	1,340,552	199,630		143,000		6,902,933
						Financing by Borrowing		240,030						240,030
012				Prosecutors and the Administrat		Government Grants	550	4,476,046	1,166,370	156,400		143,000		5,941,816
						Own Sources		4,261,216	1,166,370	156,400		143,000		5,726,986
						Financing by Borrowing		214,830						214,830
335	0330			Prosecutors and the Administration		Government Grants	550	4,476,046	1,166,370	156,400		143,000		5,941,816
						Own Sources		4,261,216	1,166,370	156,400		143,000		5,726,986
						Financing by Borrowing		214,830						214,830
045				Special Prosecutors		Government Grants	54	746,023	111,532	41,530				899,085
						Own Sources		720,823	111,532	41,530				873,885
						Financing by Borrowing		25,200						25,200
322	0330			Special Prosecutors		Government Grants	54	746,023	111,532	41,530				899,085
						Own Sources		720,823	111,532	41,530				873,885
						Financing by Borrowing		25,200						25,200
046				Unit for the Protection and Assis		Government Grants	37	219,915	51,978	1,700				273,593
						Own Sources		219,915	51,978	1,700				273,593
						Financing by Borrowing								
330	0330			Unit for the Protection and Assistance		Government Grants	37	219,915	51,978	1,700				273,593
						Own Sources		219,915	51,978	1,700				273,593
						Financing by Borrowing								
259				Unit Against Economic Crime		Government Grants	7	17,797	10,672					28,469
						Own Sources		17,797	10,672					28,469
						Financing by Borrowing								
375	0112			Unit Against Economic Crime		Government Grants	7	17,797	10,672					28,469
						Own Sources		17,797	10,672					28,469
						Financing by Borrowing								
251	000		State Agency for Protection of Personal Data			Government Grants	23	211,539	130,448	6,450				348,437
						Own Sources		211,539	130,448	6,450				348,437
						Financing by Borrowing								
036				State Agency for Protection of P		Government Grants	23	211,539	130,448	6,450				348,437
						Own Sources		211,539	130,448	6,450				348,437
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
261	0130				State Agency for Protection of Perso	Government Grants	23	211,539	130,448	6,450				348,437
						Own Sources		211,539	130,448	6,450				348,437
						Financing by Borrowing								
253	000		Agency for the Manage of Memorial Complex I			Government Grants	11	67,742	44,535	9,250		2,230,000		2,351,527
						Own Sources		67,742	44,535	9,250		2,230,000		2,351,527
						Financing by Borrowing								
040				Agency for the Manage of Memo		Government Grants	11	67,742	44,535	9,250		2,230,000		2,351,527
						Own Sources		67,742	44,535	9,250		2,230,000		2,351,527
						Financing by Borrowing								
279	0820				Agency for the Manage of Memorial (Government Grants	11	67,742	44,535	9,250		2,230,000		2,351,527
						Own Sources		67,742	44,535	9,250		2,230,000		2,351,527
						Financing by Borrowing								
313	000		Water and Waste Regulatory Office			Government Grants	21	181,085	124,495	6,503				312,083
						Own Sources		181,085	124,495	6,503				312,083
						Financing by Borrowing								
400				Water and Waste Regulatory Off		Government Grants	21	181,085	124,495	6,503				312,083
						Own Sources		181,085	124,495	6,503				312,083
						Financing by Borrowing								
502	0520				Water and Waste Regulatory Office	Government Grants	21	181,085	124,495	6,503				312,083
						Own Sources		181,085	124,495	6,503				312,083
						Financing by Borrowing								
314	000		Railways Regulatory Office			Government Grants	20	119,735	114,179	11,900				245,814
						Own Sources		119,735	114,179	11,900				245,814
						Financing by Borrowing								
097				Railways Regulatory Office		Government Grants	20	119,735	114,179	11,900				245,814
						Own Sources		119,735	114,179	11,900				245,814
						Financing by Borrowing								
455	0453				Railways Regulatory Office	Government Grants	20	119,735	114,179	11,900				245,814
						Own Sources		119,735	114,179	11,900				245,814
						Financing by Borrowing								
317	000		Civil Aviation Authority			Government Grants	28	586,032	223,052	13,738				822,822
						Own Sources		586,032	223,052	13,738				822,822
						Financing by Borrowing								
420				Civil Aviation Authority		Government Grants	28	586,032	223,052	13,738				822,822
						Own Sources		586,032	223,052	13,738				822,822
						Financing by Borrowing								
454	0454				Civil Aviation Authority	Government Grants	28	586,032	223,052	13,738				822,822
						Own Sources		586,032	223,052	13,738				822,822
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
318	000		Independent Commission for Mines and Miner			Government Grants	79	700,050	386,281	30,600	20,000	50,000		1,186,931
						Own Sources		700,050	386,281	30,600	20,000	50,000		1,186,931
						Financing by Borrowing								
425			Independent Commission for Mi			Government Grants	79	700,050	386,281	30,600	20,000	50,000		1,186,931
						Own Sources		700,050	386,281	30,600	20,000	50,000		1,186,931
						Financing by Borrowing								
812	0431		Independent Commission for Mines			Government Grants	79	700,050	386,281	30,600	20,000	50,000		1,186,931
						Own Sources		700,050	386,281	30,600	20,000	50,000		1,186,931
						Financing by Borrowing								
302	000		Auditor General			Government Grants	146	1,575,515	551,289	34,000				2,160,804
						Own Sources		1,575,515	551,289	34,000				2,160,804
						Financing by Borrowing								
305			Department of Auditor General			Government Grants	146	1,575,515	551,289	34,000				2,160,804
						Own Sources		1,575,515	551,289	34,000				2,160,804
						Financing by Borrowing								
134	0112		Department of Auditor General			Government Grants	146	1,575,515	551,289	34,000				2,160,804
						Own Sources		1,575,515	551,289	34,000				2,160,804
						Financing by Borrowing								
319	000		Independent Media Commission			Government Grants	31	369,844	297,984	17,000		580,265		1,265,093
						Own Sources		369,844	297,984	17,000		580,265		1,265,093
						Financing by Borrowing								
430			Independent Media Commission			Government Grants	31	369,844	297,984	17,000		580,265		1,265,093
						Own Sources		369,844	297,984	17,000		580,265		1,265,093
						Financing by Borrowing								
811	0830		Independent Media Commission			Government Grants	31	369,844	297,984	17,000		580,265		1,265,093
						Own Sources		369,844	297,984	17,000		580,265		1,265,093
						Financing by Borrowing								
320	000		Central Electoral Commission			Government Grants	88	683,939	436,269	48,391	4,200,000			5,368,599
						Own Sources		683,939	436,269	48,391	4,200,000			5,368,599
						Financing by Borrowing								
435			Secretariat			Government Grants	88	683,939	285,953	39,280				1,009,172
						Own Sources		683,939	285,953	39,280				1,009,172
						Financing by Borrowing								
141	0130		Secretariat			Government Grants	88	683,939	285,953	39,280				1,009,172
						Own Sources		683,939	285,953	39,280				1,009,172
						Financing by Borrowing								
436			Elections						150,316	9,111				159,427
						Government Grants			150,316	9,111				159,427
						Own Sources								
						Financing by Borrowing								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
142	0130				Elections				150,316	9,111				159,427
						Government Grants			150,316	9,111				159,427
						Own Sources								
						Financing by Borrowing								
437				Democrattization Support Fund							4,200,000			4,200,000
						Government Grants					4,200,000			4,200,000
						Own Sources								
						Financing by Borrowing								
104	0133				Support for Political Parties						4,200,000			4,200,000
						Government Grants					4,200,000			4,200,000
						Own Sources								
						Financing by Borrowing								
321	000		Ombudsman Institution				63	624,775	329,011	25,500				979,286
						Government Grants		624,775	329,011	25,500				979,286
						Own Sources								
						Financing by Borrowing								
089				Ombudsman Institution			63	624,775	329,011	25,500				979,286
						Government Grants		624,775	329,011	25,500				979,286
						Own Sources								
						Financing by Borrowing								
324	0330				Ombudsman Institution		63	624,775	329,011	25,500				979,286
						Government Grants		624,775	329,011	25,500				979,286
						Own Sources								
						Financing by Borrowing								
322	000		Kosovo Judicial Institute				25	189,494	359,000	8,500				556,994
						Government Grants		189,494	359,000	8,500				556,994
						Own Sources								
						Financing by Borrowing								
445				Kosovo Judicial Institute			25	189,494	359,000	8,500				556,994
						Government Grants		189,494	359,000	8,500				556,994
						Own Sources								
						Financing by Borrowing								
916	0970				Kosovo Judicial Institute		25	189,494	359,000	8,500				556,994
						Government Grants		189,494	359,000	8,500				556,994
						Own Sources								
						Financing by Borrowing								
328	000		Kosovo Judicial Council Secretariat				2,118	14,019,617	3,547,150	515,929	300,000	930,000		19,312,696
						Government Grants		13,055,717	3,547,150	515,929	50,000	930,000		18,098,796
						Own Sources		963,900			250,000			1,213,900
						Financing by Borrowing								
460				The Supreme Court and the Spe			89	798,838	189,090	43,415				1,031,343
						Government Grants		761,668	189,090	43,415				994,173
						Own Sources		37,170						37,170
						Financing by Borrowing								
316	0330				The Supreme Court and the Special		89	798,838	189,090	43,415				1,031,343
						Government Grants		761,668	189,090	43,415				994,173
						Own Sources		37,170						37,170
						Financing by Borrowing								
461				KJC Secretariat			278	858,879	499,155	50,964	300,000	930,000		2,638,998
						Government Grants		813,519	499,155	50,964	50,000	930,000		2,343,638
						Own Sources		45,360			250,000			295,360
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:
333	0330				KJC Secretariat	Government Grants	278	858,879	499,155	50,964	300,000	930,000		2,638,998
						Own Sources		813,519	499,155	50,964	50,000	930,000		2,343,638
						Financing by Borrowing		45,360			250,000			295,360
462				Court Audit Unit		Government Grants	7	68,911	20,767	1,700				91,378
						Own Sources		64,501	20,767	1,700				86,968
						Financing by Borrowing		4,410						4,410
338	0330				Court Audit Unit	Government Grants	7	68,911	20,767	1,700				91,378
						Own Sources		64,501	20,767	1,700				86,968
						Financing by Borrowing		4,410						4,410
463				Disciplinary council office		Government Grants	20	167,733	56,834	4,250				228,817
						Own Sources		155,133	56,834	4,250				216,217
						Financing by Borrowing		12,600						12,600
325	0330				Disciplinary council office	Government Grants	20	167,733	56,834	4,250				228,817
						Own Sources		155,133	56,834	4,250				216,217
						Financing by Borrowing		12,600						12,600
465				The Court of Appeals		Government Grants	121	938,622	120,000	27,000				1,085,622
						Own Sources		887,592	120,000	27,000				1,034,592
						Financing by Borrowing		51,030						51,030
380	0330				The Court of Appeals	Government Grants	121	938,622	120,000	27,000				1,085,622
						Own Sources		887,592	120,000	27,000				1,034,592
						Financing by Borrowing		51,030						51,030
466				Basic Court in Pristina		Government Grants	416	2,655,520	711,510	141,500				3,508,530
						Own Sources		2,455,180	711,510	141,500				3,308,190
						Financing by Borrowing		200,340						200,340
381	0330				Basic Court in Pristina	Government Grants	416	2,655,520	711,510	141,500				3,508,530
						Own Sources		2,455,180	711,510	141,500				3,308,190
						Financing by Borrowing		200,340						200,340
467				Basic Court in Prizren		Government Grants	219	1,719,377	422,074	55,000				2,196,451
						Own Sources		1,609,127	422,074	55,000				2,086,201
						Financing by Borrowing		110,250						110,250
382	0330				Basic Court in Prizren	Government Grants	219	1,719,377	422,074	55,000				2,196,451
						Own Sources		1,609,127	422,074	55,000				2,086,201
						Financing by Borrowing		110,250						110,250
468				Basic Court in Gjilan		Government Grants	199	1,468,365	342,429	48,000				1,858,794
						Own Sources		1,364,415	342,429	48,000				1,754,844
						Financing by Borrowing		103,950						103,950
383	0330				Basic Court in Gjilan	Government Grants	199	1,468,365	342,429	48,000				1,858,794
						Own Sources		1,364,415	342,429	48,000				1,754,844
						Financing by Borrowing		103,950						103,950

Kosovo Budget for year 2015
Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2015	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2015 Total:	
469				Basic Court in Ferizaj		Government Grants	163	1,030,583	220,262	35,700				1,286,545	
						Own Sources		948,053	220,262	35,700				1,204,015	
						Financing by Borrowing		82,530						82,530	
384	0330			Basic Court in Ferizaj		Government Grants	163	1,030,583	220,262	35,700				1,286,545	
						Own Sources		948,053	220,262	35,700				1,204,015	
						Financing by Borrowing		82,530						82,530	
470				Basic Court in Peja		Government Grants	230	1,682,863	353,133	56,600				2,092,596	
						Own Sources		1,565,053	353,133	56,600				1,974,786	
						Financing by Borrowing		117,810						117,810	
385	0330			Basic Court in Peja		Government Grants	230	1,682,863	353,133	56,600				2,092,596	
						Own Sources		1,565,053	353,133	56,600				1,974,786	
						Financing by Borrowing		117,810						117,810	
471				Basic Court in Gjakova		Government Grants	159	1,061,967	257,289	27,200				1,346,456	
						Own Sources		979,437	257,289	27,200				1,263,926	
						Financing by Borrowing		82,530						82,530	
386	0330			Basic Court in Gjakova		Government Grants	159	1,061,967	257,289	27,200				1,346,456	
						Own Sources		979,437	257,289	27,200				1,263,926	
						Financing by Borrowing		82,530						82,530	
472				Basic Court in Mitrovica		Government Grants	217	1,567,959	354,607	24,600				1,947,166	
						Own Sources		1,452,039	354,607	24,600				1,831,246	
						Financing by Borrowing		115,920						115,920	
387	0330			Basic Court in Mitrovica		Government Grants	217	1,567,959	354,607	24,600				1,947,166	
						Own Sources		1,452,039	354,607	24,600				1,831,246	
						Financing by Borrowing		115,920						115,920	
329	000		Kosovo Property Agency			Government Grants	242	1,282,841	494,145	92,333		10,000		1,879,319	
						Own Sources		1,282,841	494,145	92,333		10,000		1,879,319	
						Financing by Borrowing									
405			Kosovo Property Agency			Government Grants	242	1,282,841	494,145	92,333		10,000		1,879,319	
						Own Sources		1,282,841	494,145	92,333		10,000		1,879,319	
						Financing by Borrowing									
606	0660		Kosovo Property Agency			Government Grants	242	1,282,841	494,145	92,333		10,000		1,879,319	
						Own Sources		1,282,841	494,145	92,333		10,000		1,879,319	
						Financing by Borrowing									
Total Kosovo Budget							Total:	37,936	285,933,795	147,549,776	15,137,867	415,882,420	337,550,453	2,454,133	1,204,508,444
							Government Grants:		275,890,696	141,060,719	14,896,677	413,508,373	296,054,952	2,454,133	1,143,865,550
							Own Sources:		10,003,099	1,950,608	236,090	1,756,847	0	0	13,946,644
							Financing by Borrowing:		40,000	4,538,449	5,100	617,200	41,495,501	0	46,696,250

Kosovo Budget for year 2015
Table 3.1.A: The Revised Budget for Central Level (in euro)

Code Org	Code Prog Sub.	Code 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	Rezervs	Expend. 2015 Total:
239	000		Privatisation Agency of Kosovo			Government Grants	258	3,886,391	4,503,505	98,000	90,000	80,000		8,657,896
						Dedicated Revenues			1,846,513					1,846,513
						Financing by Borrowing		3,886,391	2,656,992	98,000	90,000	80,000		6,811,383
	275			Privatisation					255,000					255,000
						Government Grants			255,000					255,000
						Dedicated Revenues			255,000					255,000
						Financing by Borrowing			255,000					255,000
226	0112				Privatisation				255,000					255,000
						Government Grants			255,000					255,000
						Dedicated Revenues			255,000					255,000
						Financing by Borrowing			255,000					255,000
276				Liquidation					499,665					499,665
						Government Grants			499,665					499,665
						Dedicated Revenues			499,665					499,665
						Financing by Borrowing			499,665					499,665
227	0112				Liquidation				499,665					499,665
						Government Grants			499,665					499,665
						Dedicated Revenues			499,665					499,665
						Financing by Borrowing			499,665					499,665
278				Central Administration			258	3,886,391	1,642,327	98,000		80,000		5,706,718
						Government Grants			1,642,327	98,000				5,706,718
						Dedicated Revenues		3,886,391	1,642,327	98,000		80,000		5,706,718
						Financing by Borrowing			1,642,327	98,000				5,706,718
229	0130				Central Administration		258	3,886,391	1,642,327	98,000		80,000		5,706,718
						Government Grants			1,642,327	98,000		80,000		5,706,718
						Dedicated Revenues		3,886,391	1,642,327	98,000		80,000		5,706,718
						Financing by Borrowing			1,642,327	98,000				5,706,718
279				Legal Department					20,000					20,000
						Government Grants			20,000					20,000
						Dedicated Revenues			20,000					20,000
						Financing by Borrowing			20,000					20,000
230	0130				Legal Department				20,000					20,000
						Government Grants			20,000					20,000
						Dedicated Revenues			20,000					20,000
						Financing by Borrowing			20,000					20,000
280				Internal Audit					100,000					100,000
						Government Grants			100,000					100,000
						Dedicated Revenues			100,000					100,000
						Financing by Borrowing			100,000					100,000
231	0112				Internal Audit				100,000					100,000
						Government Grants			100,000					100,000
						Dedicated Revenues			100,000					100,000
						Financing by Borrowing			100,000					100,000
281				Monitoring and Control Departm					1,986,513		90,000			2,076,513
						Government Grants			1,846,513					1,846,513
						Dedicated Revenues			140,000		90,000			230,000
						Financing by Borrowing			1,986,513		90,000			2,076,513
232	0411				Monitoring and Control Department				1,846,513					1,846,513
						Government Grants			140,000		90,000			230,000
						Dedicated Revenues			140,000		90,000			230,000
						Financing by Borrowing								

Kosovo Budget for year 2015
Table 3.1.A: The Revised Budget for Central Level (in euro)

Code Org	Code Prog	Code Funct Sub.	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	Rezervs	Expend. 2015 Total:
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Total Kosovo Budget			Total:			258	3,886,391	4,503,505	98,000	90,000	80,000		8,657,896
			Government Grants:				0	1,846,513	0	0	0		1,846,513
			Dedicated Revenues:				3,886,391	2,656,992	98,000	90,000	80,000		6,811,383
			Financing by borrowing:				0	0	0	0	0		0

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

Org. Code	Ministries/Institutions	2015 Budget Review								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	6,250,642	1,578,759	241,000	100,000	473,040	-	8,643,441	8,244,044	8,244,044
102	Office of the President	70	714,496	770,421	18,700	70,000	80,000	-	1,653,617	1,873,923	1,873,923
104	Office of the Prime Minister	649	4,254,581	3,159,627	184,133	1,455,000	3,111,694	-	12,165,035	12,315,816	11,815,816
201	Ministry of Finance	1,716	15,940,691	7,123,366	488,592	19,578,973	4,792,213	-	47,923,835	67,268,579	66,755,025
202	Ministry of Public Services	254	1,948,461	5,601,852	1,419,600	50,000	11,782,100	-	20,802,013	24,534,481	25,712,885
203	Ministry of Agriculture, Forestry and Rural Development	323	1,968,040	3,878,331	118,768	48,412,222	1,280,000	-	55,657,361	60,352,651	60,352,650
204	Ministry of Trade and Industry	207	1,290,103	1,778,765	89,280	1,000,000	1,020,000	-	5,178,148	5,539,627	5,539,627
205	Ministry of Infrastructure	266	1,495,224	5,843,250	375,190	1,683,814	166,106,172	-	175,503,650	178,156,641	188,731,469
206	Ministry of Health	1,085	7,376,790	11,475,884	230,548	7,880,725	11,016,851	-	37,980,798	33,785,088	36,215,088
220	Hospital Clinical and University Service of Kosovo	6,673	50,753,579	25,675,897	3,591,416	-	6,425,000	-	86,445,892	84,510,579	83,960,579
207	Ministry of Culture, Youth and Sports	654	3,290,519	925,467	294,323	6,006,550	11,918,419	-	22,435,278	23,450,307	23,450,307
208	Ministry of Education, Science and Technology	2,010	13,894,269	8,839,083	1,125,259	4,249,926	18,235,000	-	46,343,537	49,456,305	51,106,305
209	Ministry of Labour and Social Welfare	921	5,050,371	2,354,538	437,085	297,262,431	2,149,000	-	307,253,425	314,839,128	319,864,128
210	Ministry of Environment and Spatial Planning	293	1,777,884	1,118,081	83,220	-	36,109,813	-	39,088,998	42,043,627	42,043,627
211	Ministry for Communities and Return	99	650,719	375,652	26,154	268,890	7,001,000	-	8,322,415	7,357,807	7,357,807
212	Ministry of Local Government Administration	141	821,473	254,431	25,500	203,649	3,187,445	-	4,492,498	5,155,236	5,155,236
213	Ministry of Economic Development	153	941,869	4,063,669	46,210	9,858,870	11,486,302	-	26,396,920	29,828,198	29,828,498
214	Ministry of Internal Affairs	10,275	71,871,901	19,936,565	1,878,180	1,518,870	16,850,365	-	112,055,881	115,662,424	116,595,218
215	Ministry of Justice	1,919	12,050,539	4,634,849	902,169	-	1,522,500	-	19,110,057	18,962,629	18,700,129
216	Ministry of Foreign Affairs	272	5,184,188	12,403,547	538,051	100,000	485,000	-	18,710,786	21,158,478	21,158,314
217	Ministry of Kosovo Security Forces	3,324	21,898,989	8,963,805	803,015	-	13,404,912	-	45,070,721	47,363,259	48,700,000
218	Ministry for European Integration	85	625,745	970,962	10,500	50,000	-	-	1,657,207	1,691,561	1,691,561
219	Ministry for Diaspora	66	424,368	992,314	25,500	130,000	-	-	1,572,182	1,697,448	1,697,448
230	Independent Procurement Commission	33	220,555	484,053	8,200	-	165,900	-	878,708	363,363	363,363
231	Academy of Sciences and Arts	55	759,309	324,943	5,000	-	55,000	-	1,144,252	1,209,375	1,209,375
235	Regulatory Authority for Electronic and Postal Communications	39	363,851	287,232	12,700	-	-	-	663,783	856,301	756,301
236	Anti-Corruption Agency	40	346,862	138,908	8,500	-	-	-	494,270	503,074	503,074
238	Energy Regulatory Office	33	343,820	199,332	22,000	-	-	-	565,152	720,206	720,206
240	Procurement Review Body	23	188,760	114,355	5,100	-	-	-	308,215	319,071	319,071
241	Legal Aid Commission	22	160,215	118,192	14,917	-	-	-	293,324	306,358	306,358
242	University of Pristina	2,106	22,121,335	2,727,215	1,024,793	1,314,000	3,449,462	-	30,636,805	33,478,494	32,878,494
243	Constitutional Court of Kosovo	64	965,864	486,465	7,500	-	-	-	1,459,829	1,520,170	1,520,170
244	Kosovo Competition Commission	23	94,819	59,861	4,845	-	-	-	159,525	266,350	266,350
245	Kosovo Intelligence Agency	90	3,400,000	1,320,282	38,000	400,000	1,500,000	-	6,658,282	6,783,000	6,783,000
246	Kosovo Council for Cultural Heritage	16	70,556	65,418	2,550	-	-	-	138,524	198,851	198,851
247	The Election Panel for Complaints and Appeals	20	128,206	73,613	7,820	-	-	-	209,639	266,413	266,413
249	Independent Supervisory Council of Civil Service in Kosovo	26	222,214	52,402	3,825	-	-	-	278,441	282,303	282,303
250	State Prosecutor	648	5,459,781	1,340,552	199,630	-	143,000	-	7,142,963	7,085,086	7,145,086
302	Office of the Auditor General	146	1,575,515	551,289	34,000	-	-	-	2,160,804	2,212,515	2,212,515
313	Water and Waste Regulatory Office	21	181,085	124,495	6,503	-	-	-	312,083	382,280	382,280
314	Railways Regulatory Office	20	119,735	114,179	11,900	-	-	-	245,814	325,421	325,421
317	Civil Aviation Authority	28	586,032	223,052	13,738	-	-	-	822,822	924,836	924,836
318	Independent Commission for Mines and Minerals	79	700,050	386,281	30,600	20,000	50,000	-	1,186,931	1,365,817	1,225,817
319	Independent Media Commission	31	369,844	297,984	17,000	-	580,265	-	1,265,093	794,342	794,342
320	Central Electoral Commission	88	683,939	436,269	48,391	4,200,000	-	-	5,368,599	5,329,718	11,613,127
321	Ombudsman Institution	63	624,775	329,011	25,500	-	-	-	979,286	1,091,323	1,091,323
322	Kosovo Judicial Institute	25	189,494	359,000	8,500	-	-	-	556,994	602,628	602,628
328	Kosovo Judicial Council Secretariat	2,118	14,019,617	3,547,150	515,929	300,000	930,000	-	19,312,696	21,538,771	20,108,771
329	Kosovo Property Agency	242	1,282,841	494,145	92,333	-	10,000	-	1,879,319	2,054,477	2,054,477
251	State Agency for Protection of Personal Data	23	211,538	130,448	6,450	-	-	-	348,436	349,883	349,883
253	Agency for the Manage of Memorial Complex Kosovo	11	67,742	44,535	9,250	-	2,230,000	-	2,351,527	143,308	143,308
232	Contigent Expenditures	-	-	-	-	-	-	2,454,133	2,454,133	5,000,000	5,000,000
248	Radio Televizion of Kosova	-	-	-	-	9,768,500	-	-	9,768,500	9,739,800	9,906,400
	Total 2015	37,936	285,933,795	147,549,776	15,137,867	415,882,420	337,550,453	2,454,133	1,204,508,444	1,261,261,370	1,286,803,227
239	Kosovo Privatization Agency	258	3,886,391	4,503,505	98,000	90,000	80,000	-	8,657,896	5,219,659	4,283,269
	Total overall with PAK	38,194	289,820,186	152,053,281	15,235,867	415,972,420	337,630,453	2,454,133	1,213,166,340	1,266,481,029	1,291,086,496



Kosovo Review Budget For Year 2015

Schedule 3.2 Capital Projects for Central Level (in euro)

BO	Prog	Prop Code	Proj Code	Project Name	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2014	2015	2015	2016	2017	2015 - 2017

101000 - Assembly of Kosovo

				101002 - Assembly Administration						
				101102 - Staff / Assembly Administration						
		101001-06448	08001	Vila Germia						
				KB	0	0	0	10,000	10,000	20,000
		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	70,000	0	70,000	50,000	50,000	170,000
		101002-1213764	12979	Modernization and supply with digital technology and Conference halls for plenary hall						
				KB	103,040	0	103,040	305,000	305,000	713,040
		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	0	0	15,000	15,000	30,000
				Total (KB) - Staff / Assembly Administration	473,040	0	473,040	710,000	710,000	1,893,040
				Total - Staff / Assembly Administration	473,040	0	473,040	710,000	710,000	1,893,040
				Total (KB) - Assembly Administration	473,040	0	473,040	710,000	710,000	1,893,040
				Total - Assembly Administration	473,040	0	473,040	710,000	710,000	1,893,040
				Total (KB) - Assembly of Kosovo	473,040	0	473,040	710,000	710,000	1,893,040
				Total - Assembly of Kosovo	473,040	0	473,040	710,000	710,000	1,893,040

102000 - Office of the President

				102010 - Office of the President						
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102105 - Office of the President									
	102010-06859	06003	White house						
				KB	40,000	0	40,000	100,000	240,000
	102010-1525650	14339	Renovation of the facility - Cabinet						
				KB	0	40,000	40,000	0	40,000
			Total (KB) - Office of the President		40,000	40,000	80,000	100,000	280,000
			Total - Office of the President		40,000	40,000	80,000	100,000	280,000
			Total (KB) - Office of the President		40,000	40,000	80,000	100,000	280,000
			Total - Office of the President		40,000	40,000	80,000	100,000	280,000
			Total (KB) - Office of the President		40,000	40,000	80,000	100,000	280,000
			Total - Office of the President		40,000	40,000	80,000	100,000	280,000

104000 - Office of the Prime Minister									
	104068 - Kosova Veterinary and Food Services								
	104408 - Kosova Veterinary and Food Services								
	104020-119385	12812	Purchase of equipment for sanitar inspectoriate						
				KB	74,624	0	74,624	154,624	383,872
	104020-1217444	13337	Co founding of project for construction of factory of reticulation-I faze						
				KB	1,000,000	0	1,000,000	0	1,000,000
	104021-1320443	13801	Purchase of special vehicles for sampling						
				KB	0	0	0	50,000	50,000
	104021-1420659	13880	Supply with IT equipments						
				KB	150,000	0	150,000	249,300	499,300
	104021-1421195	13881	Prevention and treatment of haemorrhagic fever						
				KB	308,311	0	308,311	90,000	488,311
	104021-1421198	13882	Construction and completion of Necropsy						
	104068-1523310	14220	Construction of the building at the border crossing point Vermica						
				KB	0	0	0	700,000	1,200,000
	203058-071334	10018	Identification and registration of animals						
				KB	357,540	0	357,540	410,000	1,167,540
	203058-071385	10017	Monitoring veterinary medicaments remains in food						
				KB	8,535	0	8,535	0	8,535
	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	71,465	0	71,465	100,000	100,000	271,465
	203058-071455	10013	Equipment for food and veterinary lab and national lab for bird flu							
				KB	200,000	0	200,000	400,000	400,000	1,000,000
	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	374,149	0	374,149	450,000	400,000	1,224,149
	Total (KB) - Kosova Veterinary and Food Services			3,111,694	0	3,111,694	3,110,994	2,610,994	8,833,682	
	Total - Kosova Veterinary and Food Services			3,111,694	0	3,111,694	3,110,994	2,610,994	8,833,682	
	Total (KB) - Kosova Veterinary and Food Services			3,111,694	0	3,111,694	3,110,994	2,610,994	8,833,682	
	Total - Kosova Veterinary and Food Services			3,111,694	0	3,111,694	3,110,994	2,610,994	8,833,682	
	Total (KB) - Office of the Prime Minister			3,111,694	0	3,111,694	3,110,994	2,610,994	8,833,682	
	Total - Office of the Prime Minister			3,111,694	0	3,111,694	3,110,994	2,610,994	8,833,682	

201000 - Ministry of Finance

201024 - Treasury											
201112 - Treasury											
	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	
					Total (KB) - Treasury		0	4,000,000	4,000,000	4,090,000	12,170,000
					Total - Treasury		0	4,000,000	4,000,000	4,090,000	12,170,000
					Total (KB) - Treasury		0	4,000,000	4,000,000	4,090,000	12,170,000
					Total - Treasury		0	4,000,000	4,000,000	4,090,000	12,170,000
201027 - Tax Administration											
201116 - Tax Administration											
	201027-091508	11208	Fiscal cashboxes								
				KB	45,000	0	45,000	200,000	100,000	345,000	



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 bases 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	40,000	0	40,000	80,000	20,000	140,000
201027-106878	11460	Upgraded-I I SIGATS-it							
			KB	30,000	0	30,000	0	0	30,000
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	30,000	0	30,000	70,000	70,000	170,000
201027-1317702	13435	Additional hardware device (Bled server with storage)							
			KB	0	0	0	200,000	100,000	300,000
		Total (KB) - Tax Administration		145,000	0	145,000	2,575,541	1,840,000	4,560,541
		Total - Tax Administration		145,000	0	145,000	2,575,541	1,840,000	4,560,541
		Total (KB) - Tax Administration		145,000	0	145,000	2,575,541	1,840,000	4,560,541
		Total - Tax Administration		145,000	0	145,000	2,575,541	1,840,000	4,560,541
201048 - Customs									
201133 - Customs									
201048-1317612	14011	Construction of BPC within IBM							
			KB	8,964	0	8,964	100,000	200,000	308,964
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	125,608	0	125,608	229,213	190,000	544,821
201048-1420359	14014	Supply with Antivirus and Backup licenses							
			KB	7,000	0	7,000	23,000	50,000	80,000
301301-106476	12015	Software system for Kosovo Customs according to the EU standards- ASYCUDA							



				KB	220,000	0	220,000	200,000	200,000	620,000
301301-119487	12625	Supply of hardware for ASYCUDA, Law Enforcment and other IT equipment								
				KB	40,000	0	40,000	100,000	500,000	640,000
301301-119533	12624	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)								
				KB	183,428	0	183,428	200,000	200,000	583,428
Total (KB) - Customs					585,000	0	585,000	863,013	1,420,000	2,868,013
Total - Customs					585,000	0	585,000	863,013	1,420,000	2,868,013
Total (KB) - Customs					585,000	0	585,000	863,013	1,420,000	2,868,013
Total - Customs					585,000	0	585,000	863,013	1,420,000	2,868,013
201055 - Financial Information Center										
201309 - Financial Information Center										
201042-1113593	12790	Establishment and implementation in the field of IT equipment								
				KB	0	0	0	70,000	70,000	140,000
Total (KB) - Financial Information Center					0	0	0	70,000	70,000	140,000
Total - Financial Information Center					0	0	0	70,000	70,000	140,000
Total (KB) - Financial Information Center					0	0	0	70,000	70,000	140,000
Total - Financial Information Center					0	0	0	70,000	70,000	140,000
201155 - Central Administration Services										
201113 - Central Administration										
201051-108948	12376	Co-funding with IPA with sector of water								
				KB	62,213	0	62,213	0	0	62,213
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
Total (KB) - Central Administration					62,213	0	62,213	886,314	721,314	1,669,841
Total - Central Administration					62,213	0	62,213	886,314	721,314	1,669,841
Total (KB) - Central Administration Services					62,213	0	62,213	886,314	721,314	1,669,841
Total - Central Administration Services					62,213	0	62,213	886,314	721,314	1,669,841



	Total (KB) - Ministry of Finance			792,213	4,000,000	4,792,213	8,484,868	8,131,314	21,408,395
	Total - Ministry of Finance			792,213	4,000,000	4,792,213	8,484,868	8,131,314	21,408,395

202000 - Ministry of Public Services									
202037 - Departament Standard And Policy of IMGB									
202123 - Departament Standard And Policy of IMGB									
201027-096371	11286	Start building the KTA - Customs Building							
			KB		134,000	0	134,000	3,500,000	5,134,000
202037-093546	10012	New government complex in Hajvalia near Prishtina							
			KB		0	0	0	200,000	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	3,589,165
202037-106856	12060	Protocol Complex - Blinaja							
			KB		0	0	0	482,431	982,431
202037-1111952	12813	Palace of Justice							
			KB		93,867	0	93,867	0	93,867
202037-1214207	12992	Renovation of Government Facilities							
			KB		240,000	0	240,000	400,000	1,040,000
202037-1317621	13437	Construction of accompanying buildings of KIA							
			KB		1,000,000	0	1,000,000	0	1,000,000
202037-1317637	13438	Construction of building of KIPA							
			KB		233,856	0	233,856	1,000,000	1,433,856
208111-1525649	14346	The physical education hall SHMU "Liria" Pogradje, Gjilan							
			KB		0	100,000	100,000	150,000	250,000
208111-1525664	14356	Construction of anex and renovation of school in Komoran, Drenas							
			KB		0	100,000	100,000	100,000	200,000
208111-1525666	14357	Construction of infrastrucur in primary school in Kishnareke, Drenas							
			KB		0	100,000	100,000	100,000	200,000
208111-1525667	14358	Konstruktion of school infrastrucur in primary school Gllobar, Drenas							
			KB		0	100,000	100,000	100,000	200,000
208111-1525668	14359	Renovation of primary school Koretica e eperme, Drenas							
			KB		0	100,000	100,000	100,000	200,000
208155-1420791	14360	Konstruktion of the primary school Abaz Ajet, Gjilanx							



			KB	0	100,000	100,000	150,000	0	250,000
208155-1525619	14322	Improvement of school facilities in Gracanica							
			KB	0	100,000	100,000	250,000	50,000	400,000
208155-1525621	14320	Construction of primary/lower secondary school in Lapusnik, Glllogovac							
			KB	0	100,000	100,000	250,000	250,000	600,000
215255-1110506	12741	Construction of Building of Prosecutions, SHSK, DMNV in Gilan							
			KB	132,993	0	132,993	0	0	132,993
215255-1110509	12742	Construction of Building of Prosecutions, SHSK, DMNV in Ferizaj							
			KB	218,236	0	218,236	0	0	218,236
215256-119778	12747	Correctional Center of Detention in Gjilan							
			KB	2,472,944	0	2,472,944	0	0	2,472,944
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	1,559,156	0	1,559,156	3,000,000	7,000,000	11,559,156
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	74,904	74,904	400,000	0	474,904
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
		Total (KB) - Departament Standard And Policy of IMGB		9,705,052	974,904	10,679,956	14,591,596	13,850,000	39,121,552
		Total - Departament Standard And Policy of IMGB		9,705,052	974,904	10,679,956	14,591,596	13,850,000	39,121,552
		Total (KB) - Departament Standard And Policy of IMGB		9,705,052	974,904	10,679,956	14,591,596	13,850,000	39,121,552
		Total - Departament Standard And Policy of IMGB		9,705,052	974,904	10,679,956	14,591,596	13,850,000	39,121,552
202073 - Information Society Agency									
202126 - Information Society Agency									
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	132,144	0	132,144	200,000	200,000	532,144



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
202073-1525775	14388	Hardware Capacity building for the state Data Center and Consultancy							
			Financed by Loans	0	270,000	270,000	0	0	270,000
		Total (KB) - Information Society Agency		332,144	0	332,144	2,250,000	2,250,000	4,832,144
		Total (Financed by Loans) - Information Society Agency		0	270,000	270,000	0	0	270,000
		Total - Information Society Agency		332,144	270,000	602,144	2,250,000	2,250,000	5,102,144
		Total (KB) - Information Society Agency		332,144	0	332,144	2,250,000	2,250,000	4,832,144
		Total (Financed by Loans) - Information Society Agency		0	270,000	270,000	0	0	270,000
		Total - Information Society Agency		332,144	270,000	602,144	2,250,000	2,250,000	5,102,144
202076 - Department of Management in Public Administration Reform and EI									
202203 - Department of Management in Public Administration Reform and EI									
202048-119784	12663	Implementation of the Action Plan for Reform of Public Administration							
			KB	500,000	0	500,000	500,000	500,000	1,500,000
		Total (KB) - Department of Management in Public Administration Reform and EI		500,000	0	500,000	500,000	500,000	1,500,000
		Total - Department of Management in Public Administration Reform and EI		500,000	0	500,000	500,000	500,000	1,500,000
		Total (KB) - Department of Management in Public Administration Reform and EI		500,000	0	500,000	500,000	500,000	1,500,000
		Total - Department of Management in Public Administration Reform and EI		500,000	0	500,000	500,000	500,000	1,500,000
202155 - Central Administration Services									
202113 - Department of Finance and Common Services									
202155-1317668	13444	Computer equipment purchase							



		KB	0	0	0	50,000	0	50,000
	Total (KB) - Department of Finance and Common Services		0	0	0	50,000	0	50,000
	Total - Department of Finance and Common Services		0	0	0	50,000	0	50,000
	Total (KB) - Central Administration Services		0	0	0	50,000	0	50,000
	Total - Central Administration Services		0	0	0	50,000	0	50,000
	Total (KB) - Ministry of Public Services		10,537,196	974,904	11,512,100	17,391,596	16,600,000	45,503,696
	Total (Financed by Loans) - Ministry of Public Services		0	270,000	270,000	0	0	270,000
	Total - Ministry of Public Services		10,537,196	1,244,904	11,782,100	17,391,596	16,600,000	45,773,696

203000 - Ministry of Agriculture, Forestry and Rural Development								
	203050 - Department of Agricultural Policies and Markets							
	203401 - Department of Agricultural Policies and Markets							
	203050-071932	10027	Rehabilitation of irrigation system in Kosova					
			KB	1,600	0	1,600	0	1,600
	Total (KB) - Department of Agricultural Policies and Markets		1,600	0	1,600	0	0	1,600
	Total - Department of Agricultural Policies and Markets		1,600	0	1,600	0	0	1,600
	Total (KB) - Department of Agricultural Policies and Markets		1,600	0	1,600	0	0	1,600
	Total - Department of Agricultural Policies and Markets		1,600	0	1,600	0	0	1,600
	203052 - Kosovo Forestry Agency							
	203403 - Kosovo Forestry Agency							
	203052-071514	10592	Development of management plans					
			KB	160,000	0	160,000	350,000	860,000
	203052-071518	10023	Afforestation of treeless surfaces					
			KB	450,000	0	450,000	550,000	1,550,000
	Total (KB) - Kosovo Forestry Agency		610,000	0	610,000	900,000	900,000	2,410,000
	Total - Kosovo Forestry Agency		610,000	0	610,000	900,000	900,000	2,410,000
	Total (KB) - Kosovo Forestry Agency		610,000	0	610,000	900,000	900,000	2,410,000
	Total - Kosovo Forestry Agency		610,000	0	610,000	900,000	900,000	2,410,000
	203077 - Agriculture Institute of Kosovo							
	203405 - Agriculture Institute of Kosovo							
	203054-1317676	13446	Laboratory Capacity Building in AIK					
			KB	230,000	0	230,000	180,000	590,000
	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
	Total (KB) - Agriculture Institute of Kosovo				320,000	0	320,000	520,000	520,000	1,360,000
	Total - Agriculture Institute of Kosovo				320,000	0	320,000	520,000	520,000	1,360,000
	Total (KB) - Agriculture Institute of Kosovo				320,000	0	320,000	520,000	520,000	1,360,000
	Total - Agriculture Institute of Kosovo				320,000	0	320,000	520,000	520,000	1,360,000
203155	- Central Administration									
203113		- Department of Finance and Joint Services								
	203054-1317677	13447	Renovation of the AIK Facilities - Administration Building							
				KB	348,400	0	348,400	150,000	150,000	648,400
	Total (KB) - Department of Finance and Joint Services				348,400	0	348,400	150,000	150,000	648,400
	Total - Department of Finance and Joint Services				348,400	0	348,400	150,000	150,000	648,400
	Total (KB) - Central Administration				348,400	0	348,400	150,000	150,000	648,400
	Total - Central Administration				348,400	0	348,400	150,000	150,000	648,400
	Total (KB) - Ministry of Agriculture, Forestry and Rural Development				1,280,000	0	1,280,000	1,570,000	1,570,000	4,420,000
	Total - Ministry of Agriculture, Forestry and Rural Development				1,280,000	0	1,280,000	1,570,000	1,570,000	4,420,000

204000 - Ministry of Trade and Industry										
	204065 - Economic Development									
	204465 - Metrology Agency of Kosovo									
	204065-1213862	13449	Development of new fields of metrology - equipment with etalons and other measurement dev							
				KB	150,000	0	150,000	150,000	0	300,000
	Total (KB) - Metrology Agency of Kosovo				150,000	0	150,000	150,000	0	300,000
	204466 - Market Inspectorate									
	204065-1317636	13450	Creation of software							
				KB	5,116	0	5,116	20,000	20,000	45,116
	Total (KB) - Market Inspectorate				5,116	0	5,116	20,000	20,000	45,116
	204490 - Agency for Development and Promotion of Private Sector									
	204065-071729	10941	Industrial Park Water Supply							
				KB	144,884	0	144,884	100,000	50,000	294,884
	204065-071734	10428	Business incubator at PiD							
				KB	150,000	0	150,000	150,000	150,000	450,000
	204065-119667	12664	Construction of economic areas through Kosovo							
				KB	480,000	0	480,000	580,000	780,000	1,840,000



	Total (KB) - Agency for Development and Promotion of Private Sector			774,884	0	774,884	830,000	980,000	2,584,884	
	Total - Agency for Development and Promotion of Private Sector			774,884	0	774,884	830,000	980,000	2,584,884	
	Total (KB) - Economic Development			930,000	0	930,000	1,000,000	1,000,000	2,930,000	
	Total - Economic Development			930,000	0	930,000	1,000,000	1,000,000	2,930,000	
204067	- Business Registration									
	204414 - Business Registration									
204065-1216975	13351	ARBK program software								
				KB	0	0	0	50,000	50,000	100,000
	Total (KB) - Business Registration			0	0	0	50,000	50,000	100,000	
	Total - Business Registration			0	0	0	50,000	50,000	100,000	
	Total (KB) - Business Registration			0	0	0	50,000	50,000	100,000	
	Total - Business Registration			0	0	0	50,000	50,000	100,000	
204155	- Central Administration Services									
	204113 - Department of Finance and General Services									
204155-1217458	13349	Renovation of IBK building								
				KB	90,000	0	90,000	50,000	50,000	190,000
	Total (KB) - Department of Finance and General Services			90,000	0	90,000	50,000	50,000	190,000	
	Total - Department of Finance and General Services			90,000	0	90,000	50,000	50,000	190,000	
	Total (KB) - Central Administration Services			90,000	0	90,000	50,000	50,000	190,000	
	Total - Central Administration Services			90,000	0	90,000	50,000	50,000	190,000	
	Total (KB) - Ministry of Trade and Industry			1,020,000	0	1,020,000	1,100,000	1,100,000	3,220,000	
	Total - Ministry of Trade and Industry			1,020,000	0	1,020,000	1,100,000	1,100,000	3,220,000	
205000 - Ministry of Infrastructure										
205070	- Road Infrastructure									
	205416 - Road Maintenance									
205070-1214374	13004	Maintenance of roads Investment								
				KB	4,028,933	0	4,028,933	6,000,000	6,000,000	16,028,933
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
	Total (KB) - Road Maintenance			4,028,933	2,100,000	6,128,933	9,000,000	9,000,000	24,128,933	
	205417 - Bridge Construction									
205070-071990	10032	Maintenance of bridges								



			KB	400,000	0	400,000	2,500,000	2,500,000	5,400,000
205070-1423058	14099	Construction of the bridge in village Zallq							
			KB	288,410	0	288,410	0	0	288,410
		Total (KB) - Bridge Construction		688,410	0	688,410	2,500,000	2,500,000	5,688,410
		205418 - Rehabilitation of Roads							
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	594,962	0	594,962	0	0	594,962
205070-1320963	13844	Reconstruction of the tunnel in the village Restelica							
			KB	45,467	0	45,467	0	0	45,467
205070-1420643	14103	stratification of roads national and regional							
			KB	0	2,023,615	2,023,615	0	0	2,023,615
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	10,000	0	10,000	800,000	0	810,000
205070-1423061	14107	Reconstruction of the road Hogosht-Lisocke							
			KB	358,705	0	358,705	0	0	358,705
205070-1423062	14109	Recons. of the regio. road R120 Junction Lipjan-Janjeve							
			KB	72,320	0	72,320	0	0	72,320
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
		Total (KB) - Rehabilitation of Roads		14,391,765	2,023,615	16,415,380	28,488,172	21,800,000	66,703,552
		Total (Financed by Loans) - Rehabilitation of Roads		20,100,000	0	20,100,000	14,700,000	9,200,000	44,000,000
		205419 - Signalization Program							
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
		Total (KB) - Signalization Program		1,000,000	0	1,000,000	2,500,000	3,000,000	6,500,000
		205420 - Co-financing Municipal Assembly Projects							



205070-096256	10671	Asphalting of road Novoselle - Llipe, II phase							
			KB	12,814	0	12,814	0	0	12,814
205070-1320323	13738	Asphalting of the road in the villages Caralev-Ranc and Caralev -Karaqice,Shtime							
			KB	106,384	0	106,384	0	0	106,384
205070-1320325	13739	Asphalting of the roads Petrov-Llashtice, Shtime							
			KB	129,247	0	129,247	0	0	129,247
205070-1320329	13742	Asphalting of road Mushtisht - Maqiteve,Suhareke							
			KB	67,561	0	67,561	0	0	67,561
205070-1320330	13743	Asphalting of road in villages Llukafc, Prigode, Vrelle, Studenice, Sine i Mojstir,Istog							
			KB	143,035	0	143,035	50,000	0	193,035
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
205070-1320334	13746	Asphalting and reparation of road in the village Zhilivode-Obiliq							
205070-1320396	13764	Asphalting of the road in villages Zheger, Iladove-Nasal i Pogradje-Bilince							
205070-1320399	13762	Asphalting of the road in villages Kline and Prekaz							
			KB	500,323	0	500,323	0	0	500,323
205070-1320402	13765	Asphalting of the road in the city of Gjilan - street no. VIII							
			KB	374,287	0	374,287	0	0	374,287
205070-1320603	13835	Asphalting of the road "Beteja e Logjes" in Peja							
205070-1321052	13876	Construction of the road Mulliq - Potok							
205070-1423104	14157	Construction and Asphalting of the road Abri e Eperme -Terdevc - Gullbovc							
			KB	450,000	0	450,000	0	0	450,000
205070-1423230	14166	Expanding and asphalting martir of Recak and Skender Salihaj with segments, Shtime							
			KB	92,273	0	92,273	0	0	92,273
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
205070-1423685	14210	Asphalting of road Doberdolan - Pagarushe,Suhareke							
			KB	171,384	0	171,384	0	0	171,384
205070-1423686	14211	Asphalting of road in vilage Kishnareka Drenas							
			KB	56,927	0	56,927	0	0	56,927
205070-1423687	14212	Asphalting of road in the village Kabash ,Viti							



			KB	37,428	0	37,428	0	0	37,428
205070-1423688	14216	Asphalting of the road Dol - Kusar - Goden,Gjakove							
			KB	270,000	0	270,000	400,000	0	670,000
205070-1423689	14213	Asphalting of road Godanc - Bregu i zi and Godanc - Varigoc,Shtime							
			KB	30,425	0	30,425	0	0	30,425
205070-1423690	14214	Asphalting of road Sheshi i Flamurit - Guri i Kishes dhe Adnan Krasniqi,Shtime							
			KB	3,755	0	3,755	0	0	3,755
205070-1423692	14215	Asphalting of the road Cerovike - Murge,Kline							
			KB	81,102	0	81,102	0	0	81,102
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	1,000,000	1,000,000	0	0	1,000,000
205070-1525654	14342	Construction of roads in the city of Gjilan							
			KB	0	605,716	605,716	0	0	605,716
205070-1525655	14344	Rehabilitation of the road Turigec - Runik,Skenderaj							
			KB	0	226,981	226,981	100,000	0	326,981
	Total (KB) - Co-financing Municipal Assembly Projects			4,911,945	1,832,697	6,744,642	2,650,000	1,000,000	10,394,642
	205421 - New Roads Construction								
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	72,887	0	72,887	0	0	72,887
205070-095489	10955	Construction of road StanTerg - Melenice - Vllahi							
			KB	385,490	0	385,490	0	0	385,490
205070-107032	11300	Asphalting of road Batushe-Koshare							
			KB	150,000	0	150,000	0	0	150,000
205070-1113279	12893	Construction of the transit road in Shtime phase II							
			KB	450,000	0	450,000	0	0	450,000
205070-1217823	13396	Reconstruction of the regional road R-125 Orllan - Bervenik and Border with Serbin							
			KB	464,809	0	464,809	0	0	464,809
205070-1217832	13405	Asphalting of regional road Ferizaj - Nerodime							
			KB	270,000	0	270,000	0	0	270,000



205070-1217833	13401	Construction of road M2 Kosovo Fair Centry (in village Gazimestan, Prishtine)							
			KB	122,563	0	122,563	0	0	122,563
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
205070-1320216	13619	Construction of the road Peje-Terstenike							
			KB	228,620	0	228,620	0	0	228,620
205070-1320222	13707	Construction of the road Junik-Gjeravice							
			KB	162,558	0	162,558	0	0	162,558
205070-1320225	13709	Construction of the circular rod in the center of Gjakova							
			KB	152,883	0	152,883	0	0	152,883
205070-1320959	13842	Construction of the road Koliq-Dyz Second phase							
			KB	368,991	0	368,991	0	0	368,991
205070-1320960	13843	Construction of the road in the village Drenoc-Dukaj-Baqaj-Binakaj-Transit Drenoc-Sllup							
			KB	59,730	0	59,730	0	0	59,730
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
205070-1423031	14113	Construction of the infrastructure in the industr. zone in Suhareke							
			KB	132,402	0	132,402	0	0	132,402
205070-1423034	14119	Construction of the road in Ratish e ulet							
			KB	170,796	0	170,796	0	0	170,796
205070-1423035	14114	Construction of the road in villages of Rugova							
			KB	288,000	0	288,000	0	0	288,000
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-Baballoq							
			KB	241,483	0	241,483	0	0	241,483
205070-1423078	14125	Construction of the road Pirane-Mamush							
			KB	550,000	0	550,000	0	0	550,000
205070-1423079	14126	Construction of the road in te Rahovec City							
			KB	100,000	0	100,000	0	0	100,000
205070-1423080	14127	Construction of the road in the village Drenoc							



				KB	30,000	0	30,000	0	0	30,000
	205070-1423081	14128	Construction of the road in village Krushe e Madhe							
				KB	50,000	0	50,000	0	0	50,000
	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 Asphalting of the road Pallate-Reqice- Demahametaj							
				KB	630,669	0	630,669	0	0	630,669
	205070-1423106	14153	Regulation and Asphalting of the road in Dardani -Peja							
				KB	20,071	0	20,071	0	0	20,071
	205070-1423107	14154	Construction of the road in village Dobrosh- Gjakove							
				KB	51,185	0	51,185	0	0	51,185
	205070-1423108	14155	Asphalting of the regional road R221- Istog							
				KB	700,000	0	700,000	0	0	700,000
	205070-1423110	14158	Extention of the national road M25.2 Segmenit, crossroad for the old road Gjilanit- Graqanice							
				KB	254,770	0	254,770	3,000,000	3,000,000	6,254,770
	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	47,117	47,117	0	0	47,117
	205070-1525611	14314	Road construction - Vojnik -Osojan, Skenderaj							
				KB	0	500,000	500,000	500,000	500,000	1,500,000
	Total (KB) - New Roads Construction				10,330,690	847,117	11,177,807	8,087,000	13,400,745	32,665,552
205422 - Construction of the Highways										
	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
	Total (KB) - Construction of the Highways				90,000,000	0	90,000,000	90,000,000	108,599,255	288,599,255
	Total - Construction of the Highways				90,000,000	0	90,000,000	90,000,000	108,599,255	288,599,255
	Total (KB) - Road Infrastructure				125,351,743	6,803,429	132,155,172	143,225,172	159,300,000	434,680,344
	Total (Financed by Loans) - Road Infrastructure				20,100,000	0	20,100,000	14,700,000	9,200,000	44,000,000
	Total - Road Infrastructure				145,451,743	6,803,429	152,255,172	157,925,172	168,500,000	478,680,344
	205074 - Department of Vehicle									
205424 - Department of Vehicle										
	205074-1421348	14117	Instalation of cameras , creation of database for DLU							



			KB	200,000	0	200,000	0	0	200,000
			Total (KB) - Department of Vehicle	200,000	0	200,000	0	0	200,000
			Total - Department of Vehicle	200,000	0	200,000	0	0	200,000
			Total (KB) - Department of Vehicle	200,000	0	200,000	0	0	200,000
			Total - Department of Vehicle	200,000	0	200,000	0	0	200,000
	205079 - Department of Road Transportation								
	205459 - Department of Road Transportation								
	205079-1420625	14118	Rehabilitation of railway line X (Fushe Kosove - Hani i Elezit)						
			Financed by Loans	10,000,000	0	10,000,000	10,000,000	10,000,000	30,000,000
			Total (Financed by Loans) - Department of Road Transportation	10,000,000	0	10,000,000	10,000,000	10,000,000	30,000,000
			Total - Department of Road Transportation	10,000,000	0	10,000,000	10,000,000	10,000,000	30,000,000
			Total (Financed by Loans) - Department of Road Transportation	10,000,000	0	10,000,000	10,000,000	10,000,000	30,000,000
			Total - Department of Road Transportation	10,000,000	0	10,000,000	10,000,000	10,000,000	30,000,000
	205080 - Co-financing for the MA of Northern Mitrovica, Zvecan,Zubin Potok and Leposavic								
	205495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic								
	205070-1525638	14343	Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic						
			KB	0	550,000	550,000	0	0	550,000
	205070-1526175	14402	Reconstruction and improvement of road infrastructure Municipality of North						
			KB	0	330,000	330,000	0	0	330,000
	205070-1526176	14403	The reconstruction and improvement of public lighting Municipality of North Mitrovica						
			KB	0	170,000	170,000	0	0	170,000
	205070-1526177	14404	Preparation, supervision and technical acceptance of the project Municipality of North Mitrovica						
			KB	0	100,000	100,000	0	0	100,000
	205070-1526178	14405	Road construction Valac - Serbovac access road, municipality of Zvecan						
			KB	0	350,000	350,000	0	0	350,000
	205070-1526179	14406	Construction of the uncategorized roads in Zubin Potok						
			KB	0	180,000	180,000	0	0	180,000
	205070-1526180	14408	Road construction at the domicile Zupce, Municipality of Zubin Potok						
			KB	0	150,000	150,000	0	0	150,000
	205070-1526182	14417	The construction and reconstruction of roads at the domicile Velji Beg, Municipality of Zubin P						
			KB	0	100,000	100,000	0	0	100,000
	205070-1526183	14409	Reconstruction of the crossroads, Municipality of Zubin Potok						
			KB	0	150,000	150,000	0	0	150,000



205070-1526184	14407	Construction of sidewalk from Uglare to Zubin Potok								
			KB	0	120,000	120,000	0	0	120,000	
205070-1526185	14410	Construction of public lighting in the domicile of Zubin Potok								
			KB	0	220,000	220,000	0	0	220,000	
205070-1526186	14411	Construction of public lighting in Zupce residence, Municipality of Zubin Potok								
			KB	0	130,000	130,000	0	0	130,000	
205070-1526187	14412	Paving of uncategorized roads in the villages of the Leposavic municipality								
			KB	0	668,805	668,805	0	0	668,805	
205070-1526188	14413	Reconstruction and asphaltting of roads in urban areas of the Leposavic municipality								
			KB	0	325,195	325,195	0	0	325,195	
205070-1526189	14414	Construction of local road in the Granicane village, Leposavic municipality								
			KB	0	50,000	50,000	0	0	50,000	
205070-1526190	14415	Rehabilitation of existing asphalted road Bello Brdo, Leshak, Leposavic Municipality								
			KB	0	50,000	50,000	0	0	50,000	
205070-1526191	14416	Construction of access road to the village cemetery Koporice, Leposavic Municipality								
			KB	0	7,000	7,000	0	0	7,000	
	Total (KB) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic			0	3,651,000	3,651,000	0	0	3,651,000	
	Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic			0	3,651,000	3,651,000	0	0	3,651,000	
	Total (KB) - Co-financing for the MA of Northern Mitrovica, Zvecan,Zubin Potok and Leposavic			0	3,651,000	3,651,000	0	0	3,651,000	
	Total - Co-financing for the MA of Northern Mitrovica, Zvecan,Zubin Potok and Leposavic			0	3,651,000	3,651,000	0	0	3,651,000	
	Total (KB) - Ministry of Infrastructure			125,551,743	10,454,429	136,006,172	143,225,172	159,300,000	438,531,344	
	Total (Financed by Loans) - Ministry of Infrastructure			30,100,000	0	30,100,000	24,700,000	19,200,000	74,000,000	
	Total - Ministry of Infrastructure			155,651,743	10,454,429	166,106,172	167,925,172	178,500,000	512,531,344	

206000 - Ministry of Health

206086 - Primary Health Care Services										
206710 - Human Resource Development in PHC										
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	840,000	0	840,000	400,000	400,000	1,640,000	
206088-1320981	13849	Construction of the FMC Bair-Mitrovice								
			KB	80,000	0	80,000	0	0	80,000	



			Total (KB) - Human Resource Development in PHC	1,320,000	0	1,320,000	600,000	600,000	2,520,000
			Total - Human Resource Development in PHC	1,320,000	0	1,320,000	600,000	600,000	2,520,000
			Total (KB) - Primary Health Care Services	1,320,000	0	1,320,000	600,000	600,000	2,520,000
			Total - Primary Health Care Services	1,320,000	0	1,320,000	600,000	600,000	2,520,000
	206087 - Health System Support Programs								
	206711 - Public Health Programs								
	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	330,000	0	330,000	30,000	30,000	390,000
	206086-1213944	13046	Maintence of hospital infstructure						
			KB	100,000	0	100,000	100,000	100,000	300,000
			Total (KB) - Public Health Programs	480,000	0	480,000	180,000	180,000	840,000
	206717 - Blood TransfusionVocational Service								
	206086-071553	10457	Rehabilitation of building for National organ						
			KB	50,000	0	50,000	200,000	200,000	450,000
	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 medicinal dhe administrativ						
			KB	50,000	0	50,000	30,000	30,000	110,000
			Total (KB) - Blood TransfusionVocational Service	200,000	0	200,000	310,000	310,000	820,000
	206720 - Regulation of the Pharmaceutical Sector								
	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
			Total (KB) - Regulation of the Pharmaceutical Sector	170,000	0	170,000	170,000	170,000	510,000
	206721 - Health Information System								
	206085-1423057	14121	Cardio surgery						
			Financed by Loans	2,600,000	0	2,600,000	2,000,000	0	4,600,000
	206086-1112081	10997	HIS Development						



				KB	1,800,000	0	1,800,000	1,800,000	1,800,000	5,400,000
206086-1213986	13060	Program Support for maternal and child health								
				KB	50,000	0	50,000	100,000	100,000	250,000
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	20,000	0	20,000	450,000	500,000	970,000
206086-1213991	13065	Center for treatment of drug addictions								
				KB	65,000	0	65,000	65,000	65,000	195,000
Total (KB) - Health Information System					2,085,000	0	2,085,000	2,565,000	2,615,000	7,265,000
Total (Financed by Loans) - Health Information System					2,600,000	0	2,600,000	2,000,000	0	4,600,000
Total - Health Information System					4,685,000	0	4,685,000	4,565,000	2,615,000	11,865,000
Total (KB) - Health System Support Programs					2,935,000	0	2,935,000	3,225,000	3,275,000	9,435,000
Total (Financed by Loans) - Health System Support Programs					2,600,000	0	2,600,000	2,000,000	0	4,600,000
Total - Health System Support Programs					5,535,000	0	5,535,000	5,225,000	3,275,000	14,035,000
206093 - Co-financing for the M A of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic										
206495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic										
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
Total (KB) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic					0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic					0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
Total (KB) - Co-financing for the M A of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic					0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
Total - Co-financing for the M A of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic					0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
206155 - Central Administration Services										
206113 - Central Administration of the Ministry of Health										
206086-1423004	14123	I fase of reconstruction emergency centy-UCKK								
				KB	1,300,000	0	1,300,000	0	1,150,000	2,450,000
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	1,861,851	0	1,861,851	5,000,000	6,230,000	13,091,851



	Total (KB) - Central Administration of the Ministry of Health	1,300,000	0	1,300,000	70,000	1,220,000	2,590,000
	Total (Financed by Loans) - Central Administration of the Ministry of Health	1,861,851	0	1,861,851	5,000,000	6,230,000	13,091,851
	Total - Central Administration of the Ministry of Health	3,161,851	0	3,161,851	5,070,000	7,450,000	15,681,851
	Total (KB) - Central Administration Services	1,300,000	0	1,300,000	70,000	1,220,000	2,590,000
	Total (Financed by Loans) - Central Administration Services	1,861,851	0	1,861,851	5,000,000	6,230,000	13,091,851
	Total - Central Administration Services	3,161,851	0	3,161,851	5,070,000	7,450,000	15,681,851
	Total (KB) - Ministry of Health	5,555,000	1,000,000	6,555,000	4,895,000	6,095,000	17,545,000
	Total (Financed by Loans) - Ministry of Health	4,461,851	0	4,461,851	7,000,000	6,230,000	17,691,851
	Total - Ministry of Health	10,016,851	1,000,000	11,016,851	11,895,000	12,325,000	35,236,851

207000 - Ministry of Culture, Youth and Sports

207100 - Sports							
207802 - Sport Excellence							
207100-061125	10218	Sports Gym in Istog					
			KB	400,000	0	400,000	0
207100-072246	10464	Sports gym in Rahovec - Phase II					
			KB	400,000	0	400,000	0
207100-072247	07094	Sports Gym Kline					
			KB	400,000	0	400,000	0
207100-093904	11002	Sports Gym in Dardane Phase II					
			KB	250,000	0	250,000	0
207100-093911	11007	Sports Gym, Decan					
			KB	400,000	0	400,000	0
207100-093914	11006	Sports Gym, Skenderaj					
			KB	350,000	0	350,000	0
207100-1113579	12425	Renovation of school sport polygons					
			KB	160,000	0	160,000	286,001
207100-119451	12423	Renovation of existing sport halles in regional centers					
			KB	270,000	0	270,000	300,000
207100-119458	12685	Ski school-renovation					
			KB	0	0	0	50,000
207100-119468	12424	Renovation of existing football stadiums in the regional centers					
			KB	500,000	0	500,000	500,000



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
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	270,000	0	270,000	0	0	270,000
207100-1317696	13455	BUILDING OF ATHLETICS TRACKS IN REGIONALN STADIONS							
			KB	318,684	0	318,684	0	0	318,684
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	400,000	0	400,000	500,000	0	900,000
207100-1320230	13711	City Stadium in Degane							
			KB	200,000	0	200,000	0	0	200,000
207100-1420730	14022	Construction of Olympic palace							
			KB	200,000	0	200,000	500,000	0	700,000
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 footbal national stadium in Pristina							
			KB	0	400,000	400,000	3,550,000	5,550,000	9,500,000
207100-1525695	14364	Renovation of the Stadium Riza Lushta in Mitrovica							



			KB	0	100,000	100,000	0	0	100,000
207100-1526004	14389	Sports ground in Suhareke							
			KB	0	30,000	30,000	0	0	30,000
		Total (KB) - Sport Excellence		6,968,684	1,280,000	8,248,684	8,986,001	9,618,684	26,853,369
		Total - Sport Excellence		6,968,684	1,280,000	8,248,684	8,986,001	9,618,684	26,853,369
		Total (KB) - Sports		6,968,684	1,280,000	8,248,684	8,986,001	9,618,684	26,853,369
		Total - Sports		6,968,684	1,280,000	8,248,684	8,986,001	9,618,684	26,853,369
207101 - Culture									
207803 - Institutional Support for Culture									
207101-072235	06097	Theatre object and Opera Dr. I. Rugova							
			KB	200,000	0	200,000	800,000	800,000	1,800,000
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	119,735	0	119,735	500,000	500,000	1,119,735
207101-1523415	14227	Renovation on National Library of Kosovo							
			KB	0	200,000	200,000	500,000	0	700,000
207101-1525964	14391	Renovation of the House of Culture, Viti							
			KB	0	20,000	20,000	0	0	20,000
207101-1525973	14390	Renovation of the House of Culture in Obilic							
			KB	0	50,000	50,000	0	0	50,000
207101-1525977	14392	Renovation of the theater in Gjilan							
			KB	0	88,000	88,000	0	0	88,000
		Total (KB) - Institutional Support for Culture		619,735	358,000	977,735	2,100,000	1,600,000	4,677,735
		Total - Institutional Support for Culture		619,735	358,000	977,735	2,100,000	1,600,000	4,677,735
		Total (KB) - Culture		619,735	358,000	977,735	2,100,000	1,600,000	4,677,735
		Total - Culture		619,735	358,000	977,735	2,100,000	1,600,000	4,677,735
207102 - Youth									
207807 - Development and Support of Youth									
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
	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
	Total (KB) - Development and Support of Youth				0	500,000	500,000	500,000	500,000	1,500,000
	Total - Development and Support of Youth				0	500,000	500,000	500,000	500,000	1,500,000
	Total (KB) - Youth				0	500,000	500,000	500,000	500,000	1,500,000
	Total - Youth				0	500,000	500,000	500,000	500,000	1,500,000
207103 - Cultural Heritage										
207815 - Preservation of Cultural Heritage										
	207101-071967	10093	Prizren castle							
				KB	200,000	0	200,000	200,000	200,000	600,000
	207101-071968	10474	Castle at Halilaqe							
				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
	207101-093856	11023	Complete renovation of Kosova museum floor							
				KB	120,000	0	120,000	0	0	120,000
	207101-119371	12693	Kosova cultural tourism							
				KB	0	0	0	50,000	50,000	100,000
	207101-1213635	13078	Archaeological rescue excavations character							
				KB	50,000	0	50,000	100,000	100,000	250,000
	207101-1213637	12688	Preventive measures, emergency investments							
				KB	190,000	0	190,000	250,000	150,000	590,000
	207101-1213642	13079	Registration and digitalization of spiritual heritage of Kosovo							



			KB	0	0	0	50,000	50,000	100,000
207103-1217057	13075	Tower of Jusuf Gervalla							
			KB	50,000	0	50,000	0	0	50,000
207103-1317719	13460	Lighting of buildings of cultural heritage							
			KB	0	0	0	50,000	50,000	100,000
207103-1317721	13461	Conservation and restoration of the House of Xhafer Deva							
			KB	50,000	0	50,000	0	0	50,000
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	60,000	0	60,000	100,000	100,000	260,000
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 Vushtri							
207103-1523412	14234	Preservation and restoration of Hyniler House in Pristina							
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
207103-1525986	14393	Renovation of the Museum of Independence in Pristina							
			KB	0	50,000	50,000	0	0	50,000
207103-1525989	14394	Renovation of the Ethnological Museum in Pristina							
			KB	0	30,000	30,000	0	0	30,000
207103-1525990	14395	Restoration of the fortress in Aqareve							
			KB	0	70,000	70,000	0	0	70,000
207103-1525995	14396	Renovation of the mosque in Syrigane, Skenderaj							
			KB	0	22,000	22,000	0	0	22,000
		Total (KB) - Preservation of Cultural Heritage		900,000	272,000	1,172,000	1,112,683	980,000	3,264,683
		Total - Preservation of Cultural Heritage		900,000	272,000	1,172,000	1,112,683	980,000	3,264,683
		Total (KB) - Cultural Heritage		900,000	272,000	1,172,000	1,112,683	980,000	3,264,683
		Total - Cultural Heritage		900,000	272,000	1,172,000	1,112,683	980,000	3,264,683



207104 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic										
207495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic										
	207104-1525659	14350	Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic							
			KB	0	1,020,000	1,020,000	0	0	1,020,000	
	Total (KB) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic				0	1,020,000	1,020,000	0	0	1,020,000
	Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic				0	1,020,000	1,020,000	0	0	1,020,000
	Total (KB) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic				0	1,020,000	1,020,000	0	0	1,020,000
	Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic				0	1,020,000	1,020,000	0	0	1,020,000
	Total (KB) - Ministry of Culture, Youth and Sports				8,488,419	3,430,000	11,918,419	12,698,684	12,698,684	37,315,787
	Total - Ministry of Culture, Youth and Sports				8,488,419	3,430,000	11,918,419	12,698,684	12,698,684	37,315,787

208000 - Ministry of Education, Science and Technology										
	208110 - Higher Education and Science									
		208905 - Students Center								
	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
	Total (KB) - Students Center				100,000	0	100,000	100,000	200,000	400,000
		208919 - University of Prizren								
	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
	Total (KB) - University of Prizren				450,000	0	450,000	500,000	500,000	1,450,000
		208974 - University of Peja								
	208110-1421242	14027	Construction and renovation of infrastructure of Peja University							
				KB	300,000	0	300,000	450,000	450,000	1,200,000
	208155-1423047	14050	Purchase of other equipments for the University of Peja							
				KB	200,000	0	200,000	50,000	50,000	300,000
	Total (KB) - University of Peja				500,000	0	500,000	500,000	500,000	1,500,000
		208977 - University of Gjilan								
	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
208155-1423044	14047	Purchase of the furniture for the University of Gjilan							
			KB	100,000	0	100,000	50,000	50,000	200,000
		Total (KB) - University of Gjilan		370,000	0	370,000	500,000	500,000	1,370,000
		208978 - University of Gjakova							
208155-1421240	14038	Construction and renovation of infrastructure of Gjakova University							
			KB	470,000	0	470,000	500,000	500,000	1,470,000
		Total (KB) - University of Gjakova		470,000	0	470,000	500,000	500,000	1,470,000
		208979 - University of Mitrovica							
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
		Total (KB) - University of Mitrovica		470,000	0	470,000	500,000	500,000	1,470,000
		208982 - Other capital investments in high.educ.and science							
208112-072281	06101	Institute of History - National Library							
			KB	136,000	0	136,000	0	0	136,000
208155-095564	11034	Projects for Higher Education							
			KB	0	0	0	50,000	50,000	100,000
		Total (KB) - Other capital investments in high.educ.and science		136,000	0	136,000	50,000	50,000	236,000
		Total - Other capital investments in high.educ.and science		136,000	0	136,000	50,000	50,000	236,000
		Total (KB) - Higher Education and Science		2,496,000	0	2,496,000	2,650,000	2,750,000	7,896,000
		Total - Higher Education and Science		2,496,000	0	2,496,000	2,650,000	2,750,000	7,896,000
		208111 - Pre-university education							
		208981 - Capital investment in pre-university education							
208112-072302	10572	construction of music secondary school `Prenk Jakova` in Prishtin							
			KB	250,000	0	250,000	600,000	800,000	1,650,000
208112-072422	10331	Supplying primary and secondary school with inventory.							
			KB	463,250	0	463,250	1,078,112	750,000	2,291,362
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	20,000	0	20,000	50,000	50,000	120,000
208155-094482	11030	Architectonic Projects							
			KB	80,000	0	80,000	100,000	200,000	380,000



208155-095561	11027	Construction of Primary School in Turiqevc							
			KB	40,000	0	40,000	20,000	0	60,000
208155-095688	11206	Ongoing Projects							
			KB	120,000	0	120,000	200,000	250,000	570,000
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	265,000	0	265,000	0	0	265,000
208155-119927	12339	Construction of secondary school in Lipjan							
			KB	28,000	0	28,000	0	0	28,000
208155-119929	12341	Construction of secondary school in Prizren							
			KB	310,000	0	310,000	0	0	310,000
208155-119931	12343	Construction of secondary school in Mitrovica							
			KB	102,000	0	102,000	0	0	102,000
208155-119933	12345	Construction of secondary school in Viti							
			KB	210,000	0	210,000	0	0	210,000
208155-119934	12346	Construction of primary school in Dragash							
			KB	200,000	0	200,000	100,000	0	300,000
208155-119937	12348	Construction of primary school in Fushe Kosove							
208155-119940	12351	Construction of primary school in Randobrave							
			KB	55,750	0	55,750	0	0	55,750
208155-119942	12353	Construction of primary school in Kacanik							
			KB	193,500	0	193,500	100,000	0	293,500
208155-119943	12337	Construction of secondary school in Gjilan							
			KB	257,000	0	257,000	0	0	257,000
208155-1213885	13084	Construction and expansion of infrastructure							
			KB	6,000	0	6,000	250,000	300,000	556,000
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 high 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 Mitrovice							
			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
208155-1217043	13246	Construction of primary school Rastavice-Deqan							
			KB	149,500	0	149,500	0	0	149,500
208155-1317754	13465	Construction of primary school in Raushiq							
			KB	203,000	0	203,000	0	0	203,000
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
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	205,000	0	205,000	0	0	205,000
208155-1320226	13702	Construction of primary school in Isniq							
			KB	288,000	0	288,000	0	0	288,000
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
208155-1420850	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	200,000	0	200,000	100,000	0	300,000
	208155-1423008	14042	Construction of elementary school in Sllapuzhan Suhareke							
				KB	172,000	0	172,000	50,000	0	222,000
	208155-1423083	14130	Primary school „Vellezrit Frashri" in Qubrel- Skenderaj							
				KB	100,000	0	100,000	0	0	100,000
	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
	208155-1525620	14319	Construction of primary school in Pozharan - Viti							
				KB	0	0	0	400,000	600,000	1,000,000
	208155-1525622	14321	Construction of primary school in Ponoshec-Gjakova							
				KB	0	0	0	300,000	300,000	600,000
	Total (KB) - Capital investment in pre-university education				4,908,000	400,000	5,308,000	7,988,112	8,859,419	22,155,531
	Total (Financed by Loans) - Capital investment in pre-university education				2,931,000	0	2,931,000	900,000	1,600,000	5,431,000
	Total - Capital investment in pre-university education				7,839,000	400,000	8,239,000	8,888,112	10,459,419	27,586,531
	Total (KB) - Pre-university education				4,908,000	400,000	5,308,000	7,988,112	8,859,419	22,155,531
	Total (Financed by Loans) - Pre-university education				2,931,000	0	2,931,000	900,000	1,600,000	5,431,000
	Total - Pre-university education				7,839,000	400,000	8,239,000	8,888,112	10,459,419	27,586,531
	208112 - Co-financing for the MA of Northern Mitrovica, Zvecan,Zubin Potok and Leposavic									
208495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic										
	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
	Total (KB) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic				0	2,000,000	2,000,000	0	0	2,000,000
	Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic				0	2,000,000	2,000,000	0	0	2,000,000
	Total (KB) - Co-financing for the MA of Northern Mitrovica, Zvecan,Zubin Potok and Leposavic				0	2,000,000	2,000,000	0	0	2,000,000
	Total - Co-financing for the MA of Northern Mitrovica, Zvecan,Zubin Potok and Leposavic				0	2,000,000	2,000,000	0	0	2,000,000
	208155 - Central Administration Services									
208113 - Central Administration										
	208111-094378	10144	Purchase of school means and textbooks							
				KB	5,500,000	0	5,500,000	7,500,000	7,500,000	20,500,000



	Total (KB) - Central Administration	5,500,000	0	5,500,000	7,500,000	7,500,000	20,500,000
	Total - Central Administration	5,500,000	0	5,500,000	7,500,000	7,500,000	20,500,000
	Total (KB) - Central Administration Services	5,500,000	0	5,500,000	7,500,000	7,500,000	20,500,000
	Total - Central Administration Services	5,500,000	0	5,500,000	7,500,000	7,500,000	20,500,000
	Total (KB) - Ministry of Education, Science and Technology	12,904,000	2,400,000	15,304,000	18,138,112	19,109,419	52,551,531
	Total (Financed by Loans) - Ministry of Education, Science and Technology	2,931,000	0	2,931,000	900,000	1,600,000	5,431,000
	Total - Ministry of Education, Science and Technology	15,835,000	2,400,000	18,235,000	19,038,112	20,709,419	57,982,531

209000 - Ministry of Labor and Social Welfare							
209120 - Pensions							
209001 - Basic Pensions							
209120-1317691	13484	Renovation of existing facilities of DPAK					
		KB		100,000	0	100,000	110,000
		Total (KB) - Basic Pensions		100,000	0	100,000	110,000
		Total - Basic Pensions		100,000	0	100,000	110,000
		Total (KB) - Pensions		100,000	0	100,000	110,000
		Total - Pensions		100,000	0	100,000	110,000
209121 - Social Welfare							
209007 - Institutions							
209121-119819	12169	Renovation of existing facilities ISSH and SHP					
		KB		105,000	0	105,000	90,000
209121-1317752	13486	Construction of based houses of communities for people with disabilities with co-financing of n					
		KB		92,152	0	92,152	300,000
209121-1317753	13887	Construction of houses of the community for old persons with cofinancing by municipalities					
		KB		0	100,000	100,000	300,000
209121-1523397	14241	Equipment supply for kitchens					
		KB		0	57,848	57,848	0
209121-1526193	14418	Construction of social housing for 15 families of Stari Trg Trepca Ward - Mitrovica					
		KB		0	100,000	100,000	0
		Total (KB) - Institutions		197,152	257,848	455,000	690,000
		Total - Institutions		197,152	257,848	455,000	690,000
		Total (KB) - Social Welfare		197,152	257,848	455,000	690,000
		Total - Social Welfare		197,152	257,848	455,000	690,000



209122 - Labor and Employment Affairs									
209431 - Employment Division									
209122-119829	12175	Increase of capacities in employment offices (three offices for year)							
		KB	40,000	0	40,000	366,500	350,000	756,500	
209122-1317718	13487	SIMP's maintenance							
		KB	0	0	0	50,000	31,500	81,500	
209122-1420740	13888	Construction of REC							
		KB	124,864	0	124,864	170,000	150,000	444,864	
209122-1525946	14397	Waterproof insulation (Hydro-isolation) of the basement of RCE Ferizaj and changing the mod							
		KB	0	10,000	10,000	0	0	10,000	
		Total (KB) - Employment Division	164,864	10,000	174,864	586,500	531,500	1,292,864	
209912 - Vocational Training									
209122-1317746	13489	Equipment with tools of the new facility of VTCs in Ferizaj, Gjilan, Mitrovica, Gjakove and othe							
		KB	142,999	0	142,999	100,000	100,000	342,999	
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	206,137	0	206,137	200,000	200,000	606,137	
		Total (KB) - Vocational Training	349,136	0	349,136	430,000	430,000	1,209,136	
		Total - Vocational Training	349,136	0	349,136	430,000	430,000	1,209,136	
		Total (KB) - Labor and Employment Affairs	514,000	10,000	524,000	1,016,500	961,500	2,502,000	
		Total - Labor and Employment Affairs	514,000	10,000	524,000	1,016,500	961,500	2,502,000	
209125 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic									
209495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic									
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	
		Total (KB) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic	0	1,000,000	1,000,000	0	0	1,000,000	
		Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic	0	1,000,000	1,000,000	0	0	1,000,000	
		Total (KB) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic	0	1,000,000	1,000,000	0	0	1,000,000	
		Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic	0	1,000,000	1,000,000	0	0	1,000,000	
209155 - Central Administration Service									



209113 - Central Administration									
209155-1420749	13892	Design and project monitoring							
				KB	70,000	0	70,000	120,000	310,000
209155-1523394	14242	Purchase of equipment for IT							
				KB	0	0	0	100,000	200,000
Total (KB) - Central Administration					70,000	0	70,000	220,000	510,000
Total - Central Administration					70,000	0	70,000	220,000	510,000
Total (KB) - Central Administration Service					70,000	0	70,000	220,000	510,000
Total - Central Administration Service					70,000	0	70,000	220,000	510,000
Total (KB) - Ministry of Labor and Social Welfare					881,152	1,267,848	2,149,000	2,036,500	6,227,000
Total - Ministry of Labor and Social Welfare					881,152	1,267,848	2,149,000	2,036,500	6,227,000

210000 - Ministry of Environment and Spatial Planning									
210039 - Departament of Planning Contruction and Housing									
210504 - Department of Planning, Construction and Housing									
210131-072062	10211	Graveyard complex at Recak							
				KB	1,850	0	1,850	0	1,850
210131-119400	13900	Repair of informal settlements							
				KB	30,000	0	30,000	50,000	130,000
210131-119403	13499	Cemetery complex of Krusha e Madhe							
				KB	20,000	0	20,000	0	20,000
210131-119405	13120	Cemetery Complex Kleqke							
				KB	200,000	0	200,000	0	200,000
210131-119472	13119	Battle of Koshares Complex							
				KB	170,000	0	170,000	0	170,000
210131-1214236	13121	Compound of the martyrs cemetery in Qabrate-Gjakova							
				KB	3,300	0	3,300	0	3,300
210131-1214636	13122	Memorial Ibrahim Rugova							
				KB	50,000	0	50,000	0	50,000
210131-1318004	13500	Development of Urban Regulatory Plans in the Municipalities of Kosovo							
				KB	40,000	0	40,000	300,000	590,000
210131-1318082	13501	Regulating with Plan and Building of Specific Protective Zone of Prizren Center and Hoca e M							
				KB	30,000	0	30,000	30,000	90,000



210131-1320253	13731	Construction of memorial on honor of the women's contribution during the war in Kosova women							
		KB	25,600	0	25,600	0	0	25,600	
210131-1320915	13839	Construction of the Memorial "Afrim Zhitia" Lluga, Podujeve							
		KB	52,746	0	52,746	0	0	52,746	
210131-1320953	13840	Construction of the Memorial "Baza e Pare e UCK-se" Lladovc Podujeve							
		KB	150,000	0	150,000	0	0	150,000	
210131-1525681	14361	Regulation of memorial park „Ibrahim Rugova " city of Istog							
		KB	0	200,000	200,000	0	0	200,000	
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	550,000	0	550,000	800,000	900,000	2,250,000	
		Total (KB) - Department of Planning, Construction and Housing	1,324,796	200,000	1,524,796	1,200,000	1,250,000	3,974,796	
		Total - Department of Planning, Construction and Housing	1,324,796	200,000	1,524,796	1,200,000	1,250,000	3,974,796	
		Total (KB) - Department of Planning Construction and Housing	1,324,796	200,000	1,524,796	1,200,000	1,250,000	3,974,796	
		Total - Departament of Planning Construction and Housing	1,324,796	200,000	1,524,796	1,200,000	1,250,000	3,974,796	
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	
210130-107021	13116	River cleaning asbestos waste Lepenc							
		KB	250,000	0	250,000	200,000	200,000	650,000	
210130-119320	13115	Improvement and expansion of infrastructure for waste collection							
		KB	35,000	0	35,000	0	0	35,000	
210130-1317216	13893	Inventory of plant types, animals, type of natural settlements and their cartographic 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	
210130-1317243	13495	Rehabilitation of the road from Kacanik to Mountain Park Sharr.							
		KB	4,000	0	4,000	0	0	4,000	
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	20,000	0	20,000	0	0	20,000
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
		Total (KB) - Environment		329,000	0	329,000	1,286,256	1,814,330	3,429,586
		Total (Financed by Loans) - Environment		570,000	0	570,000	0	0	570,000
		Total - Environment		899,000	0	899,000	1,286,256	1,814,330	3,999,586
		Total (KB) - Environment		329,000	0	329,000	1,286,256	1,814,330	3,429,586
		Total (Financed by Loans) - Environment		570,000	0	570,000	0	0	570,000
		Total - Environment		899,000	0	899,000	1,286,256	1,814,330	3,999,586
210133 - Water Resources									
210603 - Water Resources									
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
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
210133-1317447	13502	Construction of the derivative channel for the protection of non eutrophication of Radoniqi Lak							
			KB	10,000	0	10,000	0	0	10,000



210133-1318096	13503	Regulation of river bed Lepenc in Kacanik							
			KB	100,000	0	100,000	0	0	100,000
210133-1320040	13510	Construction of water supply network in village Dushkaj - Gjakove							
			KB	527	0	527	0	0	527
210133-1320042	13511	Construction of river bed Klina in Skenderaj							
			KB	16,000	0	16,000	0	0	16,000
210133-1320047	13512	Regulation of river bed Drenica in Drenas							
			KB	400,000	0	400,000	500,000	700,000	1,600,000
210133-1323091	14133	Construction of the sewage in village Buroj-Skenderaj							
			KB	18,900	0	18,900	0	0	18,900
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	20,000	0	20,000	50,000	26,000	96,000
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
210133-1423059	14096	Water supply projects in Drenas							
			KB	50,000	0	50,000	0	0	50,000
210133-1423113	14162	Regulation of the irrigation canal Dubove-Dobrushe-Kashice-Saradran,Istog							
			KB	30,000	0	30,000	0	0	30,000
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
		Total (KB) - Water Resources		2,325,827	297,940	2,623,767	3,338,999	3,982,925	9,945,691
		Total - Water Resources		2,325,827	297,940	2,623,767	3,338,999	3,982,925	9,945,691
		Total (KB) - Water Resources		2,325,827	297,940	2,623,767	3,338,999	3,982,925	9,945,691
		Total - Water Resources		2,325,827	297,940	2,623,767	3,338,999	3,982,925	9,945,691
210134 - Expropriation									
210605 - Office for Expropriation									
210134-1217079	13130	Expropriation							
			KB	27,000,000	0	27,000,000	32,000,000	31,000,000	90,000,000
		Total (KB) - Office for Expropriation		27,000,000	0	27,000,000	32,000,000	31,000,000	90,000,000



				Total - Office for Expropriation	27,000,000	0	27,000,000	32,000,000	31,000,000	90,000,000
				Total (KB) - Expropriation	27,000,000	0	27,000,000	32,000,000	31,000,000	90,000,000
				Total - Expropriation	27,000,000	0	27,000,000	32,000,000	31,000,000	90,000,000
210135 - Hade Village										
210434 - Hade Village										
	210134-072372	08140	Village Hade							
				KB	70,000	0	70,000	300,000	300,000	670,000
				Total (KB) - Hade Village	70,000	0	70,000	300,000	300,000	670,000
				Total - Hade Village	70,000	0	70,000	300,000	300,000	670,000
				Total (KB) - Hade Village	70,000	0	70,000	300,000	300,000	670,000
				Total - Hade Village	70,000	0	70,000	300,000	300,000	670,000
210137 - Kosovo Environment Protection Agency										
210436 - Kosovo Environment Protection Agency										
	210137-1420630	13913	Strengthening of preservation and sustainable development of the national park Bjeshket e Ne							
				KB	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
	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
				Total (KB) - Kosovo Environment Protection Agency	260,000	0	260,000	270,000	260,000	790,000
				Total - Kosovo Environment Protection Agency	260,000	0	260,000	270,000	260,000	790,000
				Total (KB) - Kosovo Environment Protection Agency	260,000	0	260,000	270,000	260,000	790,000
				Total - Kosovo Environment Protection Agency	260,000	0	260,000	270,000	260,000	790,000
210138 - Kosovo Cadastral Agency										
210601 - Cadastral Services										



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	14,072	0	14,072	0	0	14,072
			Financed by Loans	97,500	0	97,500	0	0	97,500
210138-1214005	13905	Reconstruction of cadastral informations							
			KB	262,483	0	262,483	200,000	100,000	562,483
			Financed by Loans	793,250	0	793,250	0	0	793,250
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	31,750	0	31,750	100,000	100,000	231,750
210138-1420393	13907	Reestablishment centre in case of disaster							
			KB	0	0	0	50,000	100,000	150,000
210138-1420404	13908	New model developments of address application system							
			KB	13,040	0	13,040	40,000	0	53,040
210138-1420628	13909	Repair of offices for Kosovo Cadastral Agency							
			KB	32,103	0	32,103	0	0	32,103
210138-1420646	13910	Cadaster of buildings							
			KB	87,052	0	87,052	100,000	75,000	262,052
			Financed by Loans	94,151	0	94,151	0	0	94,151
210138-1420649	13911	Renovation of municipal cadastral offices							
			Financed by Loans	280,000	0	280,000	0	0	280,000
210138-1420670	13912	Supply with inventory and IT euqipment for MCO and KCA							
			Financed by Loans	81,849	0	81,849	0	0	81,849
210138-1523256	14245	Automation system of data archiving (backup) and online monitoring service for notification							
			KB	0	0	0	95,000	0	95,000
		Total (KB) - Cadastral Services		487,500	0	487,500	637,000	425,000	1,549,500
		Total (Financed by Loans) - Cadastral Services		1,346,750	0	1,346,750	0	0	1,346,750
		Total - Cadastral Services		1,834,250	0	1,834,250	637,000	425,000	2,896,250
		Total (KB) - Kosovo Cadastral Agency		487,500	0	487,500	637,000	425,000	1,549,500
		Total (Financed by Loans) - Kosovo Cadastral Agency		1,346,750	0	1,346,750	0	0	1,346,750
		Total - Kosovo Cadastral Agency		1,834,250	0	1,834,250	637,000	425,000	2,896,250



210141 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic									
210495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic									
	210133-1525635	14347	Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic						
			KB	0	1,148,000	1,148,000	0	0	1,148,000
	210141-1526198	14420	Regulation of green spaces, Leposavic Municipality						
			KB	0	30,000	30,000	0	0	30,000
	210141-1526199	14422	The purchase of a garbage collection truck, Leposavic Municipality						
			KB	0	122,805	122,805	0	0	122,805
	210141-1526200	14425	Construction of the sewage collector, Leposavic Municipality						
			KB	0	20,000	20,000	0	0	20,000
	210141-1526201	14426	Cleaning of the Ibar River, Leposavic municipality						
			KB	0	77,195	77,195	0	0	77,195
	210141-1526202	14423	Advancement of the collection and waste disposal system, the Municipality of Zubin Potok						
			KB	0	170,000	170,000	0	0	170,000
	210141-1526203	14424	Cleaning of Gazivoda Lake, Municipality of Zubin Potok						
			KB	0	80,000	80,000	0	0	80,000
	210141-1526205	14427	Construction of the bus stopping place, Municipality of Zvecan						
			KB	0	50,000	50,000	0	0	50,000
	210141-1526206	14428	Supply of equipment and machines for the municipality of Zvecan						
			KB	0	50,000	50,000	0	0	50,000
	210141-1526208	14429	Construction of the main collector for providing conditions to build the cleaning system of sewerage						
			KB	0	150,000	150,000	0	0	150,000
	Total (KB) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic			0	1,898,000	1,898,000	0	0	1,898,000
	Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic			0	1,898,000	1,898,000	0	0	1,898,000
	Total (KB) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic			0	1,898,000	1,898,000	0	0	1,898,000
	Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic			0	1,898,000	1,898,000	0	0	1,898,000
	Total (KB) - Ministry of Environment and Spatial Planning			31,797,123	2,395,940	34,193,063	39,032,255	39,032,255	112,257,573
	Total (Financed by Loans) - Ministry of Environment and Spatial Planning			1,916,750	0	1,916,750	0	0	1,916,750
	Total - Ministry of Environment and Spatial Planning			33,713,873	2,395,940	36,109,813	39,032,255	39,032,255	114,174,323

211000 - Ministry of Communities and Returns									
	211144 - Consolidate Returns Project								
	211462 - Consolidate Returns Project								



211140-071571	11053	Project `NESER`							
			KB	500,000	0	500,000	1,000,000	1,000,000	2,500,000
211144-1526217	14430	Project for Bosnian Community (construction of houses for returnees)							
			KB	0	150,000	150,000	0	0	150,000
211144-1526218	14431	Project for Turkish Community (construction of houses for returnees)							
			KB	0	125,000	125,000	0	0	125,000
211144-1526219	14436	Project for Bosnian Community							
			KB	0	285,000	285,000	0	0	285,000
211144-1526220	14437	Project for Turkish Community							
			KB	0	240,000	240,000	0	0	240,000
211144-1526221	14438	Project for Ashkali Community							
			KB	0	170,000	170,000	0	0	170,000
211144-1526222	14432	Project for Ashkali Community (construction of houses for returnees)							
			KB	0	85,000	85,000	0	0	85,000
211144-1526223	14439	Project for Egyptian Community							
			KB	0	120,000	120,000	0	0	120,000
211144-1526224	14433	Project for Egyptian Community (construction of houses for returnees)							
			KB	0	60,000	60,000	0	0	60,000
211144-1526226	14440	Project for Goran Community							
			KB	0	75,000	75,000	0	0	75,000
211144-1526227	14441	Project for Roma Community							
			KB	0	60,000	60,000	0	0	60,000
211144-1526228	14434	Project for Goran Community (construction of houses for returnees)							
			KB	0	50,000	50,000	0	0	50,000
211144-1526229	14435	Project for Roma Community (construction of houses for returnees)							
			KB	0	30,000	30,000	0	0	30,000
211155-119901	12380	Return project (Construction of houses for Returned)							
			KB	500,000	0	500,000	2,000,000	2,000,000	4,500,000
211155-119902	12714	Project for communities							
			KB	950,000	0	950,000	3,000,000	3,000,000	6,950,000
		Total (KB) - Consolidate Returns Project		1,950,000	1,450,000	3,400,000	6,000,000	6,000,000	15,400,000
		Total - Consolidate Returns Project		1,950,000	1,450,000	3,400,000	6,000,000	6,000,000	15,400,000
		Total (KB) - Consolidate Returns Project		1,950,000	1,450,000	3,400,000	6,000,000	6,000,000	15,400,000



Total - Consolidate Returns Project				1,950,000	1,450,000	3,400,000	6,000,000	6,000,000	15,400,000
211145 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic									
211495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic									
211145-1525660	14352	Co-financing for the MA of Northern Mitrovica, Zvecan, Zubin Potok and Leposavic							
KB				0	3,601,000	3,601,000	0	0	3,601,000
Total (KB) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic				0	3,601,000	3,601,000	0	0	3,601,000
Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic				0	3,601,000	3,601,000	0	0	3,601,000
Total (KB) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic				0	3,601,000	3,601,000	0	0	3,601,000
Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic				0	3,601,000	3,601,000	0	0	3,601,000
Total (KB) - Ministry of Communities and Returns				1,950,000	5,051,000	7,001,000	6,000,000	6,000,000	19,001,000
Total - Ministry of Communities and Returns				1,950,000	5,051,000	7,001,000	6,000,000	6,000,000	19,001,000

212000 - Ministry of Local Government									
212153 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic									
212495 - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic									
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
Total (KB) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic				0	1,000,000	1,000,000	0	0	1,000,000
Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic				0	1,000,000	1,000,000	0	0	1,000,000
Total (KB) - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic				0	1,000,000	1,000,000	0	0	1,000,000
Total - Co-financing for the MA of Northern Mitrovica,Zvecan, Zubin Potok and Leposavic				0	1,000,000	1,000,000	0	0	1,000,000
212155 - Central Administration Services									
212113 - Central Administration									
212155-091631	10847	Cofinancing IPA							
KB				587,373	0	587,373	2,500,000	2,500,000	5,587,373
212155-1113551	12939	Regulation of the River Llap, Podujeve							
KB				50,000	0	50,000	0	0	50,000
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
212155-1423175	14175	Construction of pre school institution Ganimete Terbeshe- Deve, Gjakove							
KB				15,000	0	15,000	0	0	15,000



212155-1423176	14173	Regulation of the river bed in Dobraje te Madhe, Lipjan							
			KB	102,701	0	102,701	0	0	102,701
212155-1423177	14179	Construktion of culture house in village Xerxe faza e pare,Rahovec							
			KB	123,312	0	123,312	0	0	123,312
212155-1423178	14177	Asphalting of the local road in Kopenice Kamenica							
			KB	52,000	0	52,000	0	0	52,000
212155-1423192	14188	Construktion of side book , bus booths in the Mulla Idrizi street to the primary school e Zabelit							
			KB	39,673	0	39,673	0	0	39,673
212155-1423203	14189	Construction of Stadion in Hajvali, Prishtin							
			KB	80,000	0	80,000	0	0	80,000
212155-1423216	14184	Construction of the road in the village Kcic i Madh, Mitrovoce							
			KB	2,719	0	2,719	0	0	2,719
212155-1423451	14199	Sewage in the village Poklek i Ri, Drenas							
			KB	24,245	0	24,245	0	0	24,245
212155-1525700	14365	Local road construction Arash 1, Junik							
			KB	0	50,000	50,000	0	0	50,000
212155-1525701	14368	Reconstruction of the facility in the primary school Sveti Sava in Plemetin, Obilic							
			KB	0	15,933	15,933	0	0	15,933
212155-1525702	14367	Construction of cabinet for technical teaching at the elementary school, Raniluk							
			KB	0	24,824	24,824	0	0	24,824
212155-1525703	14366	Regulation of the Morava river embankments and pedestrian bridge between the two bridges,							
			KB	0	44,948	44,948	0	0	44,948
212155-1525704	14369	Fixing of solar lighting in the city center in st. Zahir Pajaziti - Skanderbeg - 28 November and I							
			KB	0	50,000	50,000	0	0	50,000
212155-1525706	14370	Asphalting of the road Levoshe-Peje							
			KB	0	70,000	70,000	0	0	70,000
212155-1525707	14371	Construction of sidewalks in the town of Lipjan							
			KB	0	70,000	70,000	0	0	70,000
212155-1525708	14372	Continuation of works in the facility of the municipal administration - renovation of the civil regi							
			KB	0	70,000	70,000	0	0	70,000
212155-1525709	14373	Facade restoration at high school facility in Dragash							
			KB	0	40,000	40,000	0	0	40,000
212155-1525711	14374	Asphalting of the inter municipal road Mogill ? Viti							



			KB	0	100,000	100,000	0	0	100,000
212155-1525712	14375	Construction and repair of the creek stream at New neighborhood, Hani i Elezi							
			KB	0	70,000	70,000	0	0	70,000
212155-1525713	14376	Key project on paths at the street - UCKU and Tirana in Gjakova							
			KB	0	70,000	70,000	0	0	70,000
212155-1525714	14377	Asphalting of the roads in old Kacanik -in neighborhood Reqi , Topojani and Brati							
			KB	0	70,000	70,000	0	0	70,000
212155-1525720	14378	Construction of health facility P + 0 road Ferizaj-Pleshine , Ferizaj							
			KB	0	70,000	70,000	0	0	70,000
212155-1525721	14379	Atmospheric Sewage at the street 15 June , Gjilan							
			KB	0	45,428	45,428	0	0	45,428
212155-1525722	14380	Asphalting of the road in the village Shillova, Gjilan							
			KB	0	50,000	50,000	0	0	50,000
212155-1525724	14381	Reconstruction and construction of road Lepi- Skullan, Gracanica							
			KB	0	199,289	199,289	0	0	199,289
		Total (KB) - Central Administration		1,077,023	1,110,422	2,187,445	3,500,000	3,500,000	9,187,445
		Total - Central Administration		1,077,023	1,110,422	2,187,445	3,500,000	3,500,000	9,187,445
		Total (KB) - Central Administration Services		1,077,023	1,110,422	2,187,445	3,500,000	3,500,000	9,187,445
		Total - Central Administration Services		1,077,023	1,110,422	2,187,445	3,500,000	3,500,000	9,187,445
		Total (KB) - Ministry of Local Government		1,077,023	2,110,422	3,187,445	3,500,000	3,500,000	10,187,445
		Total - Ministry of Local Government		1,077,023	2,110,422	3,187,445	3,500,000	3,500,000	10,187,445

213000 - Ministry of Economic Development

	213160 - Department of Energy								
	213438 - Department of Energy								
213160-119496	12722	Energy audit of public service buildings							
			KB	200,000	0	200,000	100,000	100,000	400,000
213160-1213805	13136	Public Campaign for Energy Efficiency and Renewable Energy Sources (BRE)							
			KB	0	0	0	50,000	50,000	100,000
		Total (KB) - Department of Energy		200,000	0	200,000	150,000	150,000	500,000
		Total - Department of Energy		200,000	0	200,000	150,000	150,000	500,000
		Total (KB) - Department of Energy		200,000	0	200,000	150,000	150,000	500,000
		Total - Department of Energy		200,000	0	200,000	150,000	150,000	500,000



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				50,000	0	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
213165-1420701	13923	Construction of bussiness facilities for three units of Eco region Dragash-Suhareke-Rahovec							
KB				16,234	0	16,234	0	0	16,234
213165-1420710	13926	Installment of water meters through zones							
KB				130,000	0	130,000	0	0	130,000
213165-1420713	13927	Rehabilitation and extention of technical service building							
KB				117,074	0	117,074	0	0	117,074
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
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	11,449	0	11,449	50,000	50,000	111,449
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 Isniq							
			KB	258,460	0	258,460	100,000	100,000	458,460
213165-1423043	14098	Water supply for willages of Lugu i Baranit -Peje							
213165-1423112	14161	Sewage in the city of Pec							
			KB	83,766	0	83,766	0	0	83,766
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
		Total (KB) - Waste and Water		1,659,443	3,150,000	4,809,443	4,000,000	3,750,000	12,559,443
		213233 - POE Policy and Monitoring Unit							
213165-1524231	14249	Renovation of VPN network equipment							
			KB	0	300,000	300,000	100,000	100,000	500,000
		Total (KB) - POE Policy and Monitoring Unit		0	300,000	300,000	100,000	100,000	500,000
		213276 - Trainkos							
312399-093745	10908	Repair of locomotives-fabrication							
			KB	1,091,859	0	1,091,859	1,238,842	1,188,842	3,519,543
		Total (KB) - Trainkos		1,091,859	0	1,091,859	1,238,842	1,188,842	3,519,543
		213277 - Infrakos							
213165-1216468	13605	Equipment for the regulation of the geometric shift and rail.							
			KB	0	0	0	700,000	700,000	1,400,000
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 tunels at railway lines							
			KB	100,000	0	100,000	100,000	100,000	300,000
		Total (KB) - Infrakos		1,070,000	0	1,070,000	1,800,000	1,800,000	4,670,000



				Total - Infrakos	1,070,000	0	1,070,000	1,800,000	1,800,000	4,670,000
				Total (KB) - Unit for Policies and Mmonitor of POE	3,821,302	3,450,000	7,271,302	7,138,842	6,838,842	21,248,986
				Total - Unit for Policies and Mmonitor of POE	3,821,302	3,450,000	7,271,302	7,138,842	6,838,842	21,248,986
213168 - Trepca Mines										
213228 - Trepca Mines										
	213168-1217075	12997	Opening dhe working places on on X-XI horizons, Mines							
				KB	630,000	0	630,000	635,000	635,000	1,900,000
	213168-1217076	12998	Riactiwating working placing on IX-VIII horizons							
				KB	700,000	0	700,000	700,000	700,000	2,100,000
	213168-1217110	12054	Instalment of filter equipments and of those for improving the work technology and conditions							
				KB	400,000	0	400,000	400,000	400,000	1,200,000
				Total (KB) - Trepca Mines	1,730,000	0	1,730,000	1,735,000	1,735,000	5,200,000
				Total - Trepca Mines	1,730,000	0	1,730,000	1,735,000	1,735,000	5,200,000
				Total (KB) - Trepca Mines	1,730,000	0	1,730,000	1,735,000	1,735,000	5,200,000
				Total - Trepca Mines	1,730,000	0	1,730,000	1,735,000	1,735,000	5,200,000
213169 - Department of Economic Development Policy and European Integration										
213271 - Department of Economic Development Policy and European Integration										
	213163-1318002	13606	Integrated Information System for Economic Development in Kosovo							
				KB	0	0	0	250,000	250,000	500,000
				Total (KB) - Department of Economic Development Policy and European Integration	0	0	0	250,000	250,000	500,000
				Total - Department of Economic Development Policy and European Integration	0	0	0	250,000	250,000	500,000
				Total (KB) - Department of Economic Development Policy and European Integration	0	0	0	250,000	250,000	500,000
				Total - Department of Economic Development Policy and European Integration	0	0	0	250,000	250,000	500,000
213171 - Kosovo Geological Service										
213273 - Kosovo Geological Service										
	213161-1317580	13609	Laboratory of KJI							
				KB	600,000	0	600,000	1,247,607	1,247,907	3,095,514
				Total (KB) - Kosovo Geological Service	600,000	0	600,000	1,247,607	1,247,907	3,095,514
				Total - Kosovo Geological Service	600,000	0	600,000	1,247,607	1,247,907	3,095,514
				Total (KB) - Kosovo Geological Service	600,000	0	600,000	1,247,607	1,247,907	3,095,514
				Total - Kosovo Geological Service	600,000	0	600,000	1,247,607	1,247,907	3,095,514
213172 - Kosovo Agency for Energy Efficiency										
213274 - Kosovo Agency for Energy Efficiency										



213172-1423064	14120	Implementation of EE measures in public buildings							
			Financed by Loans	1,650,000	0	1,650,000	3,995,000	4,245,000	9,890,000
		Total (Financed by Loans) - Kosovo Agency for Energy Efficiency		1,650,000	0	1,650,000	3,995,000	4,245,000	9,890,000
		Total - Kosovo Agency for Energy Efficiency		1,650,000	0	1,650,000	3,995,000	4,245,000	9,890,000
		Total (Financed by Loans) - Kosovo Agency for Energy Efficiency		1,650,000	0	1,650,000	3,995,000	4,245,000	9,890,000
		Total - Kosovo Agency for Energy Efficiency		1,650,000	0	1,650,000	3,995,000	4,245,000	9,890,000
		Total (KB) - Ministry of Economic Development		6,386,302	3,450,000	9,836,302	10,571,449	10,321,749	30,729,500
		Total (Financed by Loans) - Ministry of Economic Development		1,650,000	0	1,650,000	3,995,000	4,245,000	9,890,000
		Total - Ministry of Economic Development		8,036,302	3,450,000	11,486,302	14,566,449	14,566,749	40,619,500

214000 - Ministry of Internal Affairs									
214155 - Central Administration Services									
214205 - Department for Citizenship, Asylum and Migration									
214158-119742	12732	Construction of the Centre for Foreigners							
			KB	175,000	0	175,000	500,000	300,000	975,000
		Total (KB) - Department for Citizenship, Asylum and Migration		175,000	0	175,000	500,000	300,000	975,000
214206 - Department for Public Safety									
214158-119529	12731	Construction of Storehouse for explosives							
			KB	10,000	0	10,000	0	0	10,000
		Total (KB) - Department for Public Safety		10,000	0	10,000	0	0	10,000
		Total - Department for Public Safety		10,000	0	10,000	0	0	10,000
		Total (KB) - Central Administration Services		185,000	0	185,000	500,000	300,000	985,000
		Total - Central Administration Services		185,000	0	185,000	500,000	300,000	985,000
214159 - Agency of Civil Registration									
214148 - Department of Civil Registration									
214210-119481	12201	Creation of electronic archive							
			KB	200,000	0	200,000	300,000	300,000	800,000
		Total (KB) - Department of Civil Registration		200,000	0	200,000	300,000	300,000	800,000
214207 - Vehicle Registration and Driving Licence Department									
214149-119492	12815	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,DeÅsa							
			KB	1,100,000	0	1,100,000	1,350,000	1,200,000	3,650,000
		Total (KB) - Vehicle Registration and Driving Licence Department		1,100,000	0	1,100,000	1,350,000	1,200,000	3,650,000
214208 - Department for Procesing of Documents									



214155-119415	12730	System of biometric identify document							
			KB	61,191	0	61,191	300,000	300,000	661,191
214159-1420697	14329	Construction of DDP, Prishtina							
			KB	0	0	0	1,000,000	1,000,000	2,000,000
214159-1526100	14400	Supply with scanner and metal detection							
			KB	0	40,000	40,000	0	0	40,000
		Total (KB) - Department for Procesing of Documents		61,191	40,000	101,191	1,300,000	1,300,000	2,701,191
		Total - Department for Procesing of Documents		61,191	40,000	101,191	1,300,000	1,300,000	2,701,191
		Total (KB) - Agency of Civil Registration		1,361,191	40,000	1,401,191	2,950,000	2,800,000	7,151,191
		Total - Agency of Civil Registration		1,361,191	40,000	1,401,191	2,950,000	2,800,000	7,151,191
214162 - Kosovo Agency for Forensics									
214350 - Kosovo Agency for Forensics									
214162-1320048	13515	Annex premise of KFA							
			KB	300,000	0	300,000	763,119	500,000	1,563,119
		Total (KB) - Kosovo Agency for Forensics		300,000	0	300,000	763,119	500,000	1,563,119
		Total - Kosovo Agency for Forensics		300,000	0	300,000	763,119	500,000	1,563,119
		Total (KB) - Kosovo Agency for Forensics		300,000	0	300,000	763,119	500,000	1,563,119
		Total - Kosovo Agency for Forensics		300,000	0	300,000	763,119	500,000	1,563,119
214220 - Emergency Management Agency									
214327 - Emergency Management Agency									
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	9,813	0	9,813	450,000	450,000	909,813
214220-1217502	13379	Supply with other equipment for firemen services							
			KB	3,686,187	0	3,686,187	0	0	3,686,187
214220-1526101	14401	Supply with uniforms for firefighters							
			KB	0	610,809	610,809	0	0	610,809
		Total (KB) - Emergency Management Agency		3,696,000	610,809	4,306,809	450,000	950,000	5,706,809
		Total - Emergency Management Agency		3,696,000	610,809	4,306,809	450,000	950,000	5,706,809
		Total (KB) - Emergency Management Agency		3,696,000	610,809	4,306,809	450,000	950,000	5,706,809
		Total - Emergency Management Agency		3,696,000	610,809	4,306,809	450,000	950,000	5,706,809
214230 - Police Inspectorate									



214329 - Police Inspectorate										
	214230-1317723	13945	Supply with furniture							
	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	40,000	0	40,000	50,000	0	90,000
	214230-1317741	13519	Supply of information technology equipment and photocopy							
				KB	0	0	0	20,000	80,000	100,000
	214230-1317850	13946	Spplly and installation of specialized equipment for surveillance							
				KB	0	0	0	23,487	20,000	43,487
	214230-1420782	14095	Construction of the fense for the Kosovo Police Inspectorate building							
				KB	50,000	0	50,000	0	0	50,000
	Total (KB) - Police Inspectorate				90,000	0	90,000	153,487	200,000	443,487
	Total - Police Inspectorate				90,000	0	90,000	153,487	200,000	443,487
	Total (KB) - Police Inspectorate				90,000	0	90,000	153,487	200,000	443,487
	Total - Police Inspectorate				90,000	0	90,000	153,487	200,000	443,487
	214251 - Kosovo Police									
214302 - Special Operations										
	205236-072175	30025	Purchase of weapons							
				KB	550,000	0	550,000	700,000	750,000	2,000,000
	305327-072172	12205	Transport vehicles							
				KB	1,300,000	0	1,300,000	1,550,000	1,755,000	4,605,000
	Total (KB) - Special Operations				1,850,000	0	1,850,000	2,250,000	2,505,000	6,605,000
214303 - Investigations										
	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
	Total (KB) - Investigations				1,000,000	0	1,000,000	1,000,000	1,050,000	3,050,000



214304 - Support Services										
	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	100,000	100,000	300,000	600,000	1,000,000
	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	100,000	0	100,000	200,000	200,000	500,000
	305340-072290	12215	Radio communication, spare parts and tools - DSHM							
				KB	380,000	0	380,000	180,000	180,000	740,000
	305340-072308	30046	Information technology equipment							
				KB	300,000	0	300,000	600,000	600,000	1,500,000
	305340-072310	12736	Supportive network equipment and microwave antennas							
				KB	120,000	0	120,000	220,000	220,000	560,000
	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	100,000	0	100,000	200,000	200,000	500,000
	305340-091702	11145	Network and data security system							
				KB	100,000	0	100,000	100,000	100,000	300,000
	305340-091714	11144	Upgrade Canopy telephone System							
				KB	50,000	0	50,000	50,000	50,000	150,000
	305340-093631	12214	Extention and improvement of KPS microwave system							
				KB	200,000	0	200,000	200,000	200,000	600,000
	Total (KB) - Support Services				6,116,765	100,000	6,216,765	7,299,399	8,683,799	22,199,963
214305 - Trainings										
	214251-1420733	13943	Different equipment for training and sport equipment for police officers							
				KB	88,265	0	88,265	40,000	40,000	168,265



305341-091813	11148	4 Open Polygons for shooting with fire weapons							
			KB	61,735	0	61,735	110,000	110,000	281,735
			Total (KB) - Trainings	150,000	0	150,000	150,000	150,000	450,000
		214306 - Border Police							
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 3							
			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
			Total (KB) - Border Police	720,600	150,000	870,600	870,600	870,600	2,611,800
			Total - Border Police	720,600	150,000	870,600	870,600	870,600	2,611,800
			Total (KB) - Kosovo Police	9,837,365	250,000	10,087,365	11,569,999	13,259,399	34,916,763
			Total - Kosovo Police	9,837,365	250,000	10,087,365	11,569,999	13,259,399	34,916,763
		214385 - Kosovo Academy for Public Safety							
		214915 - Kosovo Academy for Public Safety							
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	80,000	0	80,000	300,000	0	380,000
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
214385-1525850	14382	Inventory supply to high category Dormitory at the Kosovo Academy for Public Safety							



	KB	0	120,000	120,000	0	0	120,000
	Total (KB) - Kosovo Academy for Public Safety	330,000	150,000	480,000	850,000	160,000	1,490,000
	Total - Kosovo Academy for Public Safety	330,000	150,000	480,000	850,000	160,000	1,490,000
	Total (KB) - Kosovo Academy for Public Safety	330,000	150,000	480,000	850,000	160,000	1,490,000
	Total - Kosovo Academy for Public Safety	330,000	150,000	480,000	850,000	160,000	1,490,000
	Total (KB) - Ministry of Internal Affairs	15,799,556	1,050,809	16,850,365	17,236,605	18,169,399	52,256,369
	Total - Ministry of Internal Affairs	15,799,556	1,050,809	16,850,365	17,236,605	18,169,399	52,256,369

215000 - Ministry of Justice

	215155 - Central Administration Services						
	215113 - Department of Finance and Common Services						
	215155-1524203	14252	Supply with vehicles				
			KB	0	0	0	70,000
			Total (KB) - Department of Finance and Common Services	0	0	0	70,000
			Total - Department of Finance and Common Services	0	0	0	70,000
			Total (KB) - Central Administration Services	0	0	0	70,000
			Total - Central Administration Services	0	0	0	70,000
	215256 - Kosovo Probation Service						
	215336 - Kosovo Correctional Service						
	215256-071642	10205	Establishment of unit for escort and transportation of prisoners				
			KB	150,000	0	150,000	450,000
	215256-071648	10165	Renovations of inner blocks and supplementary prison objects				
			KB	655,965	0	655,965	1,588,465
	215256-071659	10167	Renovation of roof (maintenance of QP and prison objects roofs)				
			KB	35,000	0	35,000	80,000
	215256-071741	10206	Fire alarm system and emergency exits				
			KB	10,000	0	10,000	32,000
	215256-071831	10209	Farm production- agriculture and management of farming land				
			KB	100,000	0	100,000	510,500
	215256-071856	10210	Emergency expenditures (interventions at water, power and heating systems.				
			KB	107,333	0	107,333	407,333
	215256-071873	10208	Heating, ventilation, instalation and renovation				
			KB	57,500	0	57,500	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	35,304	0	35,304	150,000	37,500	222,804
215256-119758	12241	Installation of sewerage system in prisons							
			KB	44,696	0	44,696	0	85,000	129,696
215256-1420719	13950	IPA participation Construction of the building for vocational training for juveniles in Lipjan							
			KB	76,702	0	76,702	0	0	76,702
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 Ec							
			KB	0	50,000	50,000	0	0	50,000
		Total (KB) - Kosovo Correctional Service		1,372,500	50,000	1,422,500	1,522,500	1,190,000	4,135,000
		Total - Kosovo Correctional Service		1,372,500	50,000	1,422,500	1,522,500	1,190,000	4,135,000
		Total (KB) - Kosovo Probation Service		1,372,500	50,000	1,422,500	1,522,500	1,190,000	4,135,000
		Total - Kosovo Probation Service		1,372,500	50,000	1,422,500	1,522,500	1,190,000	4,135,000
215363 - Department of Legal Affairs									
215337 - Department of Legal Affairs									
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
		Total (KB) - Department of Legal Affairs		40,000	60,000	100,000	0	0	100,000
		Total - Department of Legal Affairs		40,000	60,000	100,000	0	0	100,000
		Total (KB) - Department of Legal Affairs		40,000	60,000	100,000	0	0	100,000
		Total - Department of Legal Affairs		40,000	60,000	100,000	0	0	100,000
		Total (KB) - Ministry of Justice		1,412,500	110,000	1,522,500	1,522,500	1,260,000	4,305,000
		Total - Ministry of Justice		1,412,500	110,000	1,522,500	1,522,500	1,260,000	4,305,000



216000 - Ministry of Foreign Affairs										
216095 - Diplomatic Academy										
216280 - Diplomatic Academy										
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	
216259-1524252	14256	Renovation of Diplomatic Academy premises								
			KB	0	50,000	50,000	20,000	20,000	90,000	
		Total (KB) - Diplomatic Academy		20,000	50,000	70,000	60,000	59,836	189,836	
		Total - Diplomatic Academy		20,000	50,000	70,000	60,000	59,836	189,836	
		Total (KB) - Diplomatic Academy		20,000	50,000	70,000	60,000	59,836	189,836	
		Total - Diplomatic Academy		20,000	50,000	70,000	60,000	59,836	189,836	
216155 - Central Administration Services										
216113 - Central Administration										
216155-094120	12975	Vehicles for central administration								
			KB	0	0	0	25,000	25,000	50,000	
216155-095048	11073	Furniture for MFA								
			KB	25,000	0	25,000	15,000	15,000	55,000	
216155-095051	11074	Computer for MFA								
			KB	0	0	0	5,000	5,000	10,000	
216155-095064	11075	Technology Equipmnet								
			KB	230,000	0	230,000	92,600	92,600	415,200	
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	30,000	0	30,000	70,000	70,000	170,000
		Total (KB) - Central Administration		285,000	0	285,000	264,164	264,164	813,328
		Total - Central Administration		285,000	0	285,000	264,164	264,164	813,328
		Total (KB) - Central Administration Services		285,000	0	285,000	264,164	264,164	813,328
		Total - Central Administration Services		285,000	0	285,000	264,164	264,164	813,328
216258 - Embassy									
216143 - Embassy									
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	40,000	0	40,000	50,000	50,000	140,000
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	0	0	0	50,000	50,000	100,000
216258-106673	12250	Supply of other equipments							
			KB	0	0	0	430,000	430,000	860,000
216258-1217015	13181	Clasification areas for communication with Embasse							
			KB	0	0	0	50,000	50,000	100,000
216258-1217018	13183	Renovation of object for Embasse							
			KB	0	0	0	150,000	150,000	300,000
		Total (KB) - Embassy		130,000	0	130,000	1,417,000	1,417,000	2,964,000
		Total - Embassy		130,000	0	130,000	1,417,000	1,417,000	2,964,000
		Total (KB) - Embassy		130,000	0	130,000	1,417,000	1,417,000	2,964,000
		Total - Embassy		130,000	0	130,000	1,417,000	1,417,000	2,964,000
		Total (KB) - Ministry of Foreign Affairs		435,000	50,000	485,000	1,741,164	1,741,000	3,967,164
		Total - Ministry of Foreign Affairs		435,000	50,000	485,000	1,741,164	1,741,000	3,967,164



217000 - Ministry for the Security Force of Kosovo										
217155 - Central Administration Services										
217113 - Central Administration										
217155-1213724	13186	Furniture for Administration								
			KB	20,000	0	20,000	0	0	20,000	
217155-1420709	13959	Room for maintainig the security of classified information								
			KB	20,000	0	20,000	20,000	20,000	60,000	
Total (KB) - Central Administration				40,000	0	40,000	20,000	20,000	80,000	
Total - Central Administration				40,000	0	40,000	20,000	20,000	80,000	
Total (KB) - Central Administration Services				40,000	0	40,000	20,000	20,000	80,000	
Total - Central Administration Services				40,000	0	40,000	20,000	20,000	80,000	
217250 - Kosovo Security Force										
217360 - Kosovo Security Force										
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	



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
217250-1213701	13198	Kamion 20 T							
			KB	5,000	0	5,000	0	500,000	505,000
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 -Pomazatin							
			KB	0	0	0	150,000	0	150,000
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	
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
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
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
		Total (KB) - Kosovo Security Force		11,233,912	2,131,000	13,364,912	13,890,500	13,859,641	41,115,053
		Total - Kosovo Security Force		11,233,912	2,131,000	13,364,912	13,890,500	13,859,641	41,115,053
		Total (KB) - Kosovo Security Force		11,233,912	2,131,000	13,364,912	13,890,500	13,859,641	41,115,053
		Total - Kosovo Security Force		11,233,912	2,131,000	13,364,912	13,890,500	13,859,641	41,115,053
		Total (KB) - Ministry for the Security Force of Kosovo		11,273,912	2,131,000	13,404,912	13,910,500	13,879,641	41,195,053



		Total - Ministry for the Security Force of Kosovo	11,273,912	2,131,000	13,404,912	13,910,500	13,879,641	41,195,053
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218000 - Ministry of European Integration

219000 - Ministry of Diaspora

220000 - Hospital, Clinical and University Service of Kosovo HCUSK

			220085 - Secondary and Tertiary health care Services							
			220700 - Regional Secondary Health Care Services							
	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	Maintence of hospital infstructure							
				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	Maintence of hospital infstructure							
				KB	145,000	0	145,000	145,000	145,000	435,000



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	
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 infstructure								



			KB	147,000	0	147,000	147,000	147,000	441,000
206085-1320962	13846	Construction of the Hospital buiding in Ferizaj							
			KB	450,000	0	450,000	500,000	500,000	1,450,000
		Total (KB) - Regional Secondary Health Care Services		3,485,000	0	3,485,000	3,785,000	3,785,000	11,055,000
		220701 - KCUC Tertiary Health Services							
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	Cinstruction of specialist ambulances and other associated facilities (dialysis							
			KB	280,000	0	280,000	200,000	0	480,000
206085-1213908	13012	Thermal insulation of buildings and fasad work							
			KB	100,000	0	100,000	100,000	300,000	500,000
206085-1213909	13013	lfrastruktura 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
		Total (KB) - KCUC Tertiary Health Services		2,505,000	0	2,505,000	1,875,000	3,325,000	7,705,000
		220709 - Clinical Center of Kosova university Dental							
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
		Total (KB) - Clinical Center of Kosova university Dental		183,000	0	183,000	213,000	213,000	609,000
		220712 - Mental Health Service							
206086-1213982	13050	Maintence of hospital infstructure							
			KB	49,294	0	49,294	95,000	95,000	239,294



206086-1213983	13051	Medical and administrative inventory							
			KB	0	0	0	47,000	47,000	94,000
220085-1525968	14383	Purchase of ambulances for home visits to sick patients							
			KB	0	92,706	92,706	0	0	92,706
		Total (KB) - Mental Health Service		49,294	92,706	142,000	142,000	142,000	426,000
		220727 - Other Tertiary Health Programs							
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	Maintenance of hospital infrastructure							
			KB	10,000	0	10,000	10,000	10,000	30,000
206086-1317714	13452	Project Initiation for Sports Medicine Centre							
			KB	20,000	0	20,000	0	0	20,000
		Total (KB) - Other Tertiary Health Programs		110,000	0	110,000	90,000	90,000	290,000
		Total - Other Tertiary Health Programs		110,000	0	110,000	90,000	90,000	290,000
		Total (KB) - Secondary and Tertiary health care Services		6,332,294	92,706	6,425,000	6,105,000	7,555,000	20,085,000
		Total - Secondary and Tertiary health care Services		6,332,294	92,706	6,425,000	6,105,000	7,555,000	20,085,000
		Total (KB) - Hospital, Clinical and University Service of Kosovo HCUSK		6,332,294	92,706	6,425,000	6,105,000	7,555,000	20,085,000
		Total - Hospital, Clinical and University Service of Kosovo HCUSK		6,332,294	92,706	6,425,000	6,105,000	7,555,000	20,085,000

230000 - Independent Procurement Commission

230170 - Independent Procurement Commission									
230145 - Independent Procurement Commission									
230170-1525725	14384	Hardware and Software Equipment							
			Financed by Loans	0	165,900	165,900	0	0	165,900
		Total (Financed by Loans) - Independent Procurement Commission		0	165,900	165,900	0	0	165,900
		Total - Independent Procurement Commission		0	165,900	165,900	0	0	165,900
		Total (Financed by Loans) - Independent Procurement Commission		0	165,900	165,900	0	0	165,900
		Total - Independent Procurement Commission		0	165,900	165,900	0	0	165,900
		Total (Financed by Loans) - Independent Procurement Commission		0	165,900	165,900	0	0	165,900



		Total - Independent Procurement Commission	0	165,900	165,900	0	0	165,900
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231000 - Academy of Science and Arts								
	231175 - Academy of Science and Arts							
	231913 - Academy of Science and Arts							
	231175-1525871	14387	Purchase of a piano					
				KB	0	30,000	30,000	0
	231175-1525876	14386	Purchase of the vehicle					
				KB	0	25,000	25,000	0
			Total (KB) - Academy of Science and Arts		0	55,000	55,000	0
			Total - Academy of Science and Arts		0	55,000	55,000	0
			Total (KB) - Academy of Science and Arts		0	55,000	55,000	0
			Total - Academy of Science and Arts		0	55,000	55,000	0
			Total (KB) - Academy of Science and Arts		0	55,000	55,000	0
			Total - Academy of Science and Arts		0	55,000	55,000	0

232000 - Contingent Expenditures								
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235000 - Regulatory Authority of Electronic and Postal Communications								
	235260 - Regulatory Authority of Electronic and Postal Communications							
	235113 - Regulatory Authority of Electronic and Postal Communications							
	235260-119805	12359	Management system for the numbers locomotion					
				KB	0	0	0	100,000
			Total (KB) - Regulatory Authority of Electronic and Postal Communications		0	0	0	100,000
			Total - Regulatory Authority of Electronic and Postal Communications		0	0	0	100,000
			Total (KB) - Regulatory Authority of Electronic and Postal Communications		0	0	0	100,000
			Total - Regulatory Authority of Electronic and Postal Communications		0	0	0	100,000
			Total (KB) - Regulatory Authority of Electronic and Postal Communications		0	0	0	100,000
			Total - Regulatory Authority of Electronic and Postal Communications		0	0	0	100,000

236000 - Anti-Corruption Agency								
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238000 - Energy Regulatory Office								
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238285 - Energy Regulatory Office									
238425 - Energy Regulatory Office									
238285-1523334	14307	IT Equipment							
				KB	0	0	0	26,000	26,000 52,000
238285-1523337	14301	IT Equipment - Licence							
				KB	0	0	0	14,000	14,000 28,000
Total (KB) - Energy Regulatory Office					0	0	0	40,000	40,000 80,000
Total - Energy Regulatory Office					0	0	0	40,000	40,000 80,000
Total (KB) - Energy Regulatory Office					0	0	0	40,000	40,000 80,000
Total - Energy Regulatory Office					0	0	0	40,000	40,000 80,000
Total (KB) - Energy Regulatory Office					0	0	0	40,000	40,000 80,000
Total - Energy Regulatory Office					0	0	0	40,000	40,000 80,000

239000 - Privatisation Agency of Kosovo									
239278 - Central Administration									
239229 - Central Administration									
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
Total (Dedicated Revenues) - Central Administration					80,000	0	80,000	30,000	0 110,000
Total - Central Administration					80,000	0	80,000	30,000	0 110,000
Total (Dedicated Revenues) - Central Administration					80,000	0	80,000	30,000	0 110,000
Total - Central Administration					80,000	0	80,000	30,000	0 110,000
Total (Dedicated Revenues) - Privatisation Agency of Kosovo					80,000	0	80,000	30,000	0 110,000
Total - Privatisation Agency of Kosovo					80,000	0	80,000	30,000	0 110,000

240000 - Procurment Reviw Body									
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241000 - Agency for Free Legal Aid									
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242000 - University of Prishtina									
242112 - University of Prishtina									



242904 - University of Prishtina											
	242112-106464	12294	Concretization means for University of Prishtina								
					KB	700,000	0	700,000	700,000	600,000	2,000,000
	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								
	242112-1525961	14385	Construction of lavatories in the building of the Faculty of Engineering								
					KB	0	249,462	249,462	0	0	249,462
	Total (KB) - University of Prishtina					3,200,000	249,462	3,449,462	5,049,462	4,449,462	12,948,386
	Total - University of Prishtina					3,200,000	249,462	3,449,462	5,049,462	4,449,462	12,948,386
	Total (KB) - University of Prishtina					3,200,000	249,462	3,449,462	5,049,462	4,449,462	12,948,386
	Total - University of Prishtina					3,200,000	249,462	3,449,462	5,049,462	4,449,462	12,948,386
	Total (KB) - University of Prishtina					3,200,000	249,462	3,449,462	5,049,462	4,449,462	12,948,386
	Total - University of Prishtina					3,200,000	249,462	3,449,462	5,049,462	4,449,462	12,948,386

243000 - Konstitucional Court of Kosovo											
	243115 - Konstitucional Court of Kosovo										
		243238 - Konstitucional Court of Kosovo									
	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
	Total (KB) - Konstitucional Court of Kosovo					0	0	0	50,000	50,000	100,000



	Total - Konstitucional Court of Kosovo	0	0	0	50,000	50,000	100,000
	Total (KB) - Konstitucional Court of Kosovo	0	0	0	50,000	50,000	100,000
	Total - Konstitucional Court of Kosovo	0	0	0	50,000	50,000	100,000
	Total (KB) - Konstitucional Court of Kosovo	0	0	0	50,000	50,000	100,000
	Total - Konstitucional Court of Kosovo	0	0	0	50,000	50,000	100,000

244000 - Kosovo Competition Commission

245000 - Kosovo Intelligence Agency

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

246000 - Kosovo Cultural Heritage Council

247000 - Election Complaints Panel and Appeals

248000 - Radio Television of Kosova

249000 - Independent Supervisory Council for Kosovo

250000 - State Prosecutor

250012 - Prosecutors and Administration							
250335 - Prosecutors and Administration							
250012-1317662	13529	Purchase of vehicles for Prosecutor Office					
		KB	106,000	0	106,000	70,000	276,000



250012-1420779	14056	Supply with server							
			KB	0	0	0	0	30,000	30,000
250012-1523356	14304	Supply with photocopy machine							
			KB	0	10,000	10,000	0	0	10,000
250012-1525595	14310	IT-SMIL Cofinancing with government of Norway							
			KB	0	27,000	27,000	0	0	27,000
		Total (KB) - Prosecutors and Administration		106,000	37,000	143,000	70,000	130,000	343,000
		Total - Prosecutors and Administration		106,000	37,000	143,000	70,000	130,000	343,000
		Total (KB) - Prosecutors and Administration		106,000	37,000	143,000	70,000	130,000	343,000
		Total - Prosecutors and Administration		106,000	37,000	143,000	70,000	130,000	343,000
		Total (KB) - State Prosecutor		106,000	37,000	143,000	70,000	130,000	343,000
		Total - State Prosecutor		106,000	37,000	143,000	70,000	130,000	343,000

251000 - State Agency for the Protection of Personal Data

253000 - Agency for the management of Memorial Complexes of Kosovo

253040	Agency for the management of Memorial Complexes of Kosovo								
253279	Agency for the management of Memorial Complexes of Kosovo								
210131-1217118	13280	Maintenance of the memorial complex Adem Jashari							
			KB	132,907	0	132,907	0	0	132,907
253010-1320999	13851	Adem Jashari Memorial in Prekaz-Skenderaj							
			KB	637,093	0	637,093	0	0	637,093
253040-1525682	14362	Continuation of construction of the memorial complex battle Koshares							
			KB	0	700,000	700,000	0	0	700,000
253040-1525683	14363	Martyrs Memorial KLA Penuhe							
			KB	0	310,000	310,000	0	0	310,000
253040-1526196	14421	Cemetery of KLA, Marine Skenderaj							
			KB	0	450,000	450,000	0	0	450,000
		Total (KB) - Agency for the management of Memorial Complexes of Kosovo		770,000	1,460,000	2,230,000	0	0	2,230,000
		Total - Agency for the management of Memorial Complexes of Kosovo		770,000	1,460,000	2,230,000	0	0	2,230,000
		Total (KB) - Agency for the management of Memorial Complexes of Kosovo		770,000	1,460,000	2,230,000	0	0	2,230,000
		Total - Agency for the management of Memorial Complexes of Kosovo		770,000	1,460,000	2,230,000	0	0	2,230,000
		Total (KB) - Agency for the management of Memorial Complexes of Kosovo		770,000	1,460,000	2,230,000	0	0	2,230,000



	Total - Agency for the management of Memorial Complexes of Kosovo	770,000	1,460,000	2,230,000	0	0	2,230,000
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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	100,000
	318425-1317810	13574	Centralized Log Management Security and Compliance			
			KB	0	0	35,000
	318425-1420767	14070	Advancement of the system of ICMM in the Windows Server 2015 (BLADE) platform			
			KB	0	0	55,000
	Total (KB) - Independent Commission for Mines and Minerals			50,000	0	190,000
	Total - Independent Commission for Mines and Minerals			50,000	0	190,000
	Total (KB) - Independent Commission for Mines and Minerals			50,000	0	190,000
	Total - Independent Commission for Mines and Minerals			50,000	0	190,000
	Total (KB) - Independent Commission for Mines and Minerals			50,000	0	190,000
	Total - Independent Commission for Mines and Minerals			50,000	0	190,000

319000 - Independent Media Commission

	319430 - Independent Media Commission					
	319811 - Independent Media Commission					
	319430-1423014	14071	Digital System			
			KB	286,265	0	286,265
	319430-1423015	14077	Electronic Archive			
			KB	294,000	0	294,000



	Total (KB) - Independent Media Commission	580,265	0	580,265	0	0	580,265
	Total - Independent Media Commission	580,265	0	580,265	0	0	580,265
	Total (KB) - Independent Media Commission	580,265	0	580,265	0	0	580,265
	Total - Independent Media Commission	580,265	0	580,265	0	0	580,265
	Total (KB) - Independent Media Commission	580,265	0	580,265	0	0	580,265
	Total - Independent Media Commission	580,265	0	580,265	0	0	580,265

320000 - Central Electoral Commission

321000 - Ombudsman Institution

322000 - Kosovo Judicial Institute

328000 - Kosovo Judicial Council Secretariat

	328461 - KJC Secretariat						
	328333 - KJC Secretariat						
	328461-119893	12326	Baying cars for Court KJC				
			KB	0	0	0	200,000
	328461-119894	30064	Emergency renovations of energy, water, sewage in courts buildings				
			KB	160,000	0	160,000	150,000
	328461-119979	12793	Supply with computers, servers, photocopy and other equipments of Information Technology				
			KB	200,000	0	200,000	180,000
	328461-119986	12323	Safety equipment and video recording				
			KB	0	0	0	50,000
	328461-119989	12794	Project for auto recording for courts				
	328461-1213897	13249	Design and Construction of the Basic Court in Ferizaj				
			KB	570,000	0	570,000	0
	328461-1213900	13252	Design and Construction of the Basic Court in Peja				
			KB	0	0	0	100,000
			Total (KB) - KJC Secretariat	930,000	0	930,000	680,000
			Total - KJC Secretariat	930,000	0	930,000	680,000
			Total (KB) - KJC Secretariat	930,000	0	930,000	680,000
			Total - KJC Secretariat	930,000	0	930,000	680,000



	Total (KB) - Kosovo Judicial Council Secretariat			930,000	0	930,000	680,000	320,000	1,930,000
	Total - Kosovo Judicial Council Secretariat			930,000	0	930,000	680,000	320,000	1,930,000

329000 - Kosovo Property Agency									
	329405 - Kosovo Property Agency								
	329606 - Kosovo Property Agency								
	329405-1213603	13274	Supply with furniture						
				KB	5,000	0	5,000	5,000	15,000
	329405-1213680	13273	Supply with generators 55KW						
				KB	0	0	0	8,000	28,000
	329405-1217804	13552	Industrial batteries 100Ah						
				KB	0	0	0	15,200	22,400
	329405-1217805	13553	License renewal for AntiSpam						
				KB	0	0	0	1,000	2,000
	329405-1217807	13565	Servers						
				KB	0	0	0	15,000	28,500
	329405-1217808	13554	Server Spare parts						
				KB	0	0	0	13,000	26,000
	329405-1317456	13556	Supply with photocopies						
				KB	0	0	0	24,000	24,000
	329405-1317493	13560	Painting of PAK offices						
				KB	5,000	0	5,000	0	10,000
	329405-1320690	14086	Software upgrade						
				KB	0	0	0	12,800	25,600
	329405-1320765	14088	IT Computer (high performance)						
				KB	0	0	0	16,500	16,500
	Total (KB) - Kosovo Property Agency				10,000	0	10,000	94,000	198,000
	Total - Kosovo Property Agency				10,000	0	10,000	94,000	198,000
	Total (KB) - Kosovo Property Agency				10,000	0	10,000	94,000	198,000
	Total - Kosovo Property Agency				10,000	0	10,000	94,000	198,000
	Total (KB) - Kosovo Property Agency				10,000	0	10,000	94,000	198,000
	Total - Kosovo Property Agency				10,000	0	10,000	94,000	198,000



Total	295,384,033	42,246,420	337,630,453	357,428,861	369,384,417	1,064,443,731
Total (KB)	254,244,432	41,810,520	296,054,952	320,803,861	338,109,417	954,968,230
Total (Own Source Revenues)	0	0	0	0	0	0
Total (Financed by Loans)	41,059,601	435,900	41,495,501	36,595,000	31,275,000	109,365,501
Total (Dedicated Revenues)	80,000	0	80,000	30,000	0	110,000

Revised Municipalities Budget for year 2015

Summary of Revised Municipal Budget for 2015

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2013 Actual	2014 Actual	2015 Budget	2016 Estimate	2017 Estimate
1	TOTAL MUNICIPAL REVENUES	378,573,625	390,196,761	421,720,510	410,755,115	415,977,663
1.1	Government Grants	315,573,625	322,970,341	347,477,296	335,127,038	339,177,663
1.2	Own Revenues	36,000,000	67,226,420	74,243,214	75,628,077	76,800,000
2	TOTAL MUNICIPAL EXPENDITURES	378,573,625	389,518,818	421,720,510	410,755,115	415,977,663
2.1	Current Expenditures	251,288,258	260,227,983	301,785,576		
2.1.1	Wages and Salaries	198,276,639	198,716,862	245,430,446		
2.1.2	Goods and Services	36,457,454	41,853,083	36,297,411		
2.1.3	Utilities	8,972,145	10,009,773	9,781,651		
2.1.4	Subsidies	7,582,020	9,648,265	10,276,068		
2.2	Capital Outlays	127,285,367	129,290,834	119,934,934		
3	BUDGET BALANCE		677,944			
4	FINANCING					
4.1	Change in Retained Earning					
4.2	External Financing					
4.3	Financial assistance according to applicalbe law					
4.4	Other					

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subpro ç	Subprogram	Description	Staff	Wages 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	7,390,000	784,830	194,300		2,548,620	10,917,750
						Own Sources		30,000	42,999		257,957	869,917	1,200,873
						External Financing							
		160	Mayor Office			Total Expenditures	12	107,020	25,000	1,000	15,000		148,020
						Government Grants	12	107,020	25,000	1,000			133,020
						Own Sources					15,000		15,000
						External Financing							
				16001	Office of Mayor	Total Expenditures	12	107,020	25,000	1,000	15,000		148,020
						Government Grants	12	107,020	25,000	1,000			133,020
						Own Sources					15,000		15,000
						External Financing							
		163	Administration and Person			Total Expenditures	41	194,415	70,000	45,000	3,000	25,000	337,415
						Government Grants	41	194,415	70,000	45,000		25,000	334,415
						Own Sources					3,000		3,000
						External Financing							
				16301	Administration	Total Expenditures	41	194,415	70,000	45,000	3,000	25,000	337,415
						Government Grants	41	194,415	70,000	45,000		25,000	334,415
						Own Sources					3,000		3,000
						External Financing							
		166	Inspections			Total Expenditures	9	51,145	22,000	300			73,445
						Government Grants	9	51,145	22,000	300			73,445
						Own Sources							
						External Financing							
				16601	Inspections	Total Expenditures	9	51,145	22,000	300			73,445
						Government Grants	9	51,145	22,000	300			73,445
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	103,674	10,000	300			113,974
						Government Grants	0	103,674	10,000	300			113,974
						Own Sources							
						External Financing							
				16901	Office of Municipal Assembly	Total Expenditures	0	103,674	10,000	300			113,974
						Government Grants	0	103,674	10,000	300			113,974
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	14	86,506	11,000	300		15,000	112,806
						Government Grants	14	86,506	11,000	300		15,000	112,806
						Own Sources							
						External Financing							
				17501	Budgeting	Total Expenditures	14	86,506	11,000	300		15,000	112,806
						Government Grants	14	86,506	11,000	300		15,000	112,806
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		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							
				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							
		195	Municipal Office of Commu			Total Expenditures	1	7,431	1,500	200			9,131
						Government Grants	1	7,431	1,500	200			9,131
						Own Sources							
						External Financing							
				19705	ORC	Total Expenditures	1	7,431	1,500	200			9,131
						Government Grants	1	7,431	1,500	200			9,131
						Own Sources							
						External Financing							
		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							
				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							
		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							
				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							
		660	Urban Planning and Enviro			Total Expenditures	9	53,335	6,800	300		2,563,092	2,623,527
						Government Grants	9	53,335	6,800	300		1,775,175	1,835,610
						Own Sources						787,917	787,917
						External Financing							
				66310	Urban Planning and Inspectio	Total Expenditures	9	53,335	6,800	300		2,563,092	2,623,527
						Government Grants	9	53,335	6,800	300		1,775,175	1,835,610
						Own Sources						787,917	787,917
						External Financing							
		730	Health and Social Welfare			Total Expenditures	186	1,119,331	210,100	53,700	15,000	102,445	1,500,576
						Government Grants	186	1,089,331	192,101	53,700		102,445	1,437,577
						Own Sources		30,000	17,999		15,000		62,999
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				73010	Administration	Total Expenditures	5	31,729	6,800	200	15,000		53,729
						Government Grants	5	31,729	6,800	200			38,729
						Own Sources					15,000		15,000
						External Financing							
				73100	Health primary care services	Total Expenditures	181	1,087,602	203,300	53,500		102,445	1,446,847
						Government Grants	181	1,057,602	185,301	53,500		102,445	1,398,848
						Own Sources		30,000	17,999				47,999
						External Financing							
		755	Social and Residential Serv			Total Expenditures	14	84,333	11,663	4,000	10,000	8,000	117,996
						Government Grants	14	84,333	11,663	4,000		8,000	107,996
						Own Sources					10,000		10,000
						External Financing							
				75501	Social Services-Glllogovc	Total Expenditures	14	84,333	11,663	4,000	10,000	8,000	117,996
						Government Grants	14	84,333	11,663	4,000		8,000	107,996
						Own Sources					10,000		10,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	13	62,628	22,000	300	89,957	170,000	344,885
						Government Grants	13	62,628	22,000	300		170,000	254,928
						Own Sources					89,957		89,957
						External Financing							
				85001	Cultural Services	Total Expenditures	13	62,628	22,000	300	89,957	170,000	344,885
						Government Grants	13	62,628	22,000	300		170,000	254,928
						Own Sources					89,957		89,957
						External Financing							
		920	Education and Science			Total Expenditures	964	5,282,625	385,066	84,300	30,000	175,000	5,956,991
						Government Grants	964	5,282,625	360,066	84,300		143,000	5,869,991
						Own Sources			25,000		30,000	32,000	87,000
						External Financing							
				92005	Administration	Total Expenditures	10	59,373	117,509	300	30,000	175,000	382,182
						Government Grants	10	59,373	117,509	300		143,000	320,182
						Own Sources					30,000	32,000	62,000
						External Financing							
				92210	Preprimary education and kin	Total Expenditures	22	107,346	39,000	6,000			152,346
						Government Grants	22	107,346	14,000	6,000			127,346
						Own Sources			25,000				25,000
						External Financing							
				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							
				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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
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							
		160	Mayor Office			Total Expenditures	10	91,878	21,495		120,000		233,373
						Government Grants	10	91,878	21,495		120,000		233,373
						Own Sources							
						External Financing							
				16002	Office of Mayor	Total Expenditures	10	91,878	21,495		120,000		233,373
						Government Grants	10	91,878	21,495		120,000		233,373
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	33	163,094	29,800				192,894
						Government Grants	33	163,094	29,800				192,894
						Own Sources							
						External Financing							
				16302	Administration	Total Expenditures	24	117,482	20,000				137,482
						Government Grants	24	117,482	20,000				137,482
						Own Sources							
						External Financing							
				16422	Civil Registration	Total Expenditures	8	38,347	4,300				42,647
						Government Grants	8	38,347	4,300				42,647
						Own Sources							
						External Financing							
				16502	Gender Affairs F KosoveK Po	Total Expenditures	1	7,265	5,500				12,765
						Government Grants	1	7,265	5,500				12,765
						Own Sources							
						External Financing							
		166	Inspections			Total Expenditures	12	68,945	9,800				78,745
						Government Grants	12	68,945	9,800				78,745
						Own Sources							
						External Financing							
				16603	Inspections	Total Expenditures	12	68,945	9,800				78,745
						Government Grants	12	68,945	9,800				78,745
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		61,679	13,101				74,780
						Government Grants		61,679	13,101				74,780
						Own Sources							
						External Financing							
				16902	Office of Municipal Assembly	Total Expenditures		61,679	13,101				74,780
						Government Grants		61,679	13,101				74,780
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		175	Budget and Finance			Total Expenditures	19	107,765	16,600		20,000	454,383	598,748
						Government Grants	19	107,765	16,600		20,000	389,383	533,748
						Own Sources						65,000	65,000
						External Financing							
				17502	Budgeting	Total Expenditures	10	60,951	10,000		20,000	454,383	545,334
						Government Grants	10	60,951	10,000		20,000	389,383	480,334
						Own Sources						65,000	65,000
						External Financing							
				17542	Property Tax Administration a	Total Expenditures	9	46,814	6,600				53,414
						Government Grants	9	46,814	6,600				53,414
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	16	87,683	68,650	35,000		1,065,000	1,256,333
						Government Grants	16	87,683	68,650	35,000		280,000	471,333
						Own Sources						785,000	785,000
						External Financing							
				18162	Public Infrastructure	Total Expenditures	11	59,218	65,000	35,000		1,065,000	1,224,218
						Government Grants	11	59,218	65,000	35,000		280,000	439,218
						Own Sources						785,000	785,000
						External Financing							
				18210	Firefighters Services F Kosov	Total Expenditures	5	28,465	3,650				32,115
						Government Grants	5	28,465	3,650				32,115
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	24,448	7,000				31,448
						Government Grants	5	24,448	7,000				31,448
						Own Sources							
						External Financing							
				19710	ORC	Total Expenditures	5	24,448	7,000				31,448
						Government Grants	5	24,448	7,000				31,448
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	9	50,477	11,000		44,120	55,000	160,597
						Government Grants	9	50,477	11,000		44,120		105,597
						Own Sources						55,000	55,000
						External Financing							
				47042	Agriculture Development and	Total Expenditures	9	50,477	11,000		44,120	55,000	160,597
						Government Grants	9	50,477	11,000		44,120		105,597
						Own Sources						55,000	55,000
						External Financing							
		660	Urban Planning and Enviroi			Total Expenditures	18	96,939	10,704			560,000	667,643
						Government Grants	18	96,939	10,704			120,000	227,643
						Own Sources						440,000	440,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				66015	Spatial and Regulatory Planni	Total Expenditures	18	96,939	10,704			560,000	667,643
						Government Grants	18	96,939	10,704			120,000	227,643
						Own Sources						440,000	440,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	108	690,087	63,500	55,000	60,000	205,000	1,073,587
						Government Grants	108	690,087	63,500	55,000	60,000	60,000	928,587
						Own Sources						145,000	145,000
						External Financing							
				73011	Administration	Total Expenditures	4	24,838	3,500		60,000	205,000	293,338
						Government Grants	4	24,838	3,500		60,000	60,000	148,338
						Own Sources						145,000	145,000
						External Financing							
				73150	Health primary care services	Total Expenditures	104	665,249	60,000	55,000			780,249
						Government Grants	104	665,249	60,000	55,000			780,249
						Own Sources							
						External Financing							
		755	Social and Residential Serv			Total Expenditures	10	53,088	17,400	10,000		7,000	87,488
						Government Grants	10	53,088	17,400	10,000			80,488
						Own Sources						7,000	7,000
						External Financing							
				75506	Social Services-Fushë Kosov	Total Expenditures	10	53,088	17,400	10,000		7,000	87,488
						Government Grants	10	53,088	17,400	10,000			80,488
						Own Sources						7,000	7,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	17	83,002	13,000		30,000	265,000	391,002
						Government Grants	17	83,002	13,000		30,000	135,000	261,002
						Own Sources						130,000	130,000
						External Financing							
				85002	Cultural Services	Total Expenditures	17	83,002	13,000		30,000	265,000	391,002
						Government Grants	17	83,002	13,000		30,000	135,000	261,002
						Own Sources						130,000	130,000
						External Financing							
		920	Education and Science			Total Expenditures	463	2,560,915	168,550	69,400	60,000	305,756	3,164,621
						Government Grants	463	2,560,915	168,550	69,400	60,000	110,000	2,968,865
						Own Sources						195,756	195,756
						External Financing							
				92010	Administration	Total Expenditures	5	32,024	4,500		60,000	305,756	402,280
						Government Grants	5	32,024	4,500		60,000	110,000	206,524
						Own Sources						195,756	195,756
						External Financing							
				92230	Preprimary education and kin	Total Expenditures	28	144,501	37,000	10,200			191,701
						Government Grants	28	144,501	37,000	10,200			191,701
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				93030	Primary Education	Total Expenditures	349	1,871,616	100,150	47,400			2,019,166
						Government Grants	349	1,871,616	100,150	47,400			2,019,166
						Own Sources							
						External Financing							
				94230	Secondary education	Total Expenditures	81	512,773	26,900	11,800			551,473
						Government Grants	81	512,773	26,900	11,800			551,473
						Own Sources							
						External Financing							
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							
		160	Mayor Office			Total Expenditures	22	153,173	41,000	1,400	100,000	126,137	421,710
						Government Grants	22	153,173	41,000	1,400		126,137	321,710
						Own Sources					100,000		100,000
						External Financing							
				16003	Office of Mayor	Total Expenditures	22	153,173	41,000	1,400	100,000	126,137	421,710
						Government Grants	22	153,173	41,000	1,400		126,137	321,710
						Own Sources					100,000		100,000
						External Financing							
		163	Administration			Total Expenditures	39	190,001	170,000	40,000		10,000	410,001
						Government Grants	39	190,001	85,480	40,000		10,000	325,481
						Own Sources			84,520				84,520
						External Financing							
				16303	Administration	Total Expenditures	39	190,001	170,000	40,000		10,000	410,001
						Government Grants	39	190,001	85,480	40,000		10,000	325,481
						Own Sources			84,520				84,520
						External Financing							
		166	Inspections			Total Expenditures	13	63,491	4,000				67,491
						Government Grants	13	63,491	4,000				67,491
						Own Sources							
						External Financing							
				16605	Inspections	Total Expenditures	13	63,491	4,000				67,491
						Government Grants	13	63,491	4,000				67,491
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	8	42,722	5,000				47,722
						Government Grants	8	42,722	5,000				47,722
						Own Sources							
						External Financing							
				16715	Procurement	Total Expenditures	8	42,722	5,000				47,722
						Government Grants	8	42,722	5,000				47,722
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		169	Office of Municipal Assembl			Total Expenditures	0	108,092	6,820				114,912
						Government Grants	0	108,092	6,820				114,912
						Own Sources							
						External Financing							
				16903	Office of Municipal Assembly	Total Expenditures	0	108,092	6,820				114,912
						Government Grants	0	108,092	6,820				114,912
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	18	89,176	19,000				108,176
						Government Grants	18	89,176	19,000				108,176
						Own Sources							
						External Financing							
				17503	Budgeting	Total Expenditures	18	89,176	19,000				108,176
						Government Grants	18	89,176	19,000				108,176
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	35	195,845	107,803	44,756		1,937,123	2,285,527
						Government Grants	35	195,845	94,213	44,756		1,355,849	1,690,663
						Own Sources			13,590			581,274	594,864
						External Financing							
				18163	Public Infrastructure	Total Expenditures	11	57,523	92,803	42,456		1,937,123	2,129,905
						Government Grants	11	57,523	79,213	42,456		1,355,849	1,535,041
						Own Sources			13,590			581,274	594,864
						External Financing							
				18215	Firefighting and Inspections	Total Expenditures	24	138,322	15,000	2,300			155,622
						Government Grants	24	138,322	15,000	2,300			155,622
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	37,009	3,220		2,000		42,229
						Government Grants	7	37,009	3,220				40,229
						Own Sources					2,000		2,000
						External Financing							
				19515	LCO	Total Expenditures	7	37,009	3,220		2,000		42,229
						Government Grants	7	37,009	3,220				40,229
						Own Sources					2,000		2,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	63,712	7,000		15,000		85,712
						Government Grants	14	63,712	7,000				70,712
						Own Sources					15,000		15,000
						External Financing							
				47003	Agriculture	Total Expenditures	4	23,570	3,000		15,000		41,570
						Government Grants	4	23,570	3,000				26,570
						Own Sources					15,000		15,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				47083	Forestry and Inspection	Total Expenditures	10	40,142	4,000				44,142
						Government Grants	10	40,142	4,000				44,142
						Own Sources							
						External Financing							
		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							
				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							
		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							
				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							
		660	Urban Planning and Enviro			Total Expenditures	6	33,755	2,000			130,000	165,755
						Government Grants	6	33,755	2,000				35,755
						Own Sources						130,000	130,000
						External Financing							
				66320	Urban Planning and Inspectio	Total Expenditures	6	33,755	2,000			130,000	165,755
						Government Grants	6	33,755	2,000				35,755
						Own Sources						130,000	130,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	243	1,441,371	107,000	35,000		9,200	1,592,571
						Government Grants	243	1,419,371	62,000	25,000			1,506,371
						Own Sources		22,000	45,000	10,000		9,200	86,200
						External Financing							
				73012	Administration	Total Expenditures	7	32,449	2,000			9,200	43,649
						Government Grants	7	32,449	2,000				34,449
						Own Sources						9,200	9,200
						External Financing							
				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							
		755	Social and Residential Serv			Total Expenditures	14	69,554	12,750	3,234	20,000		105,538
						Government Grants	14	69,554	12,750	3,234			85,538
						Own Sources					20,000		20,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				75511	Social Services-Lipjan	Total Expenditures	14	69,554	12,750	3,234	20,000		105,538
						Government Grants	14	69,554	12,750	3,234			85,538
						Own Sources					20,000		20,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	16	73,860	12,000	4,000	20,000	300,210	410,070
						Government Grants	16	73,860	12,000	4,000		183,963	273,823
						Own Sources					20,000	116,247	136,247
						External Financing							
				85003	Cultural Services	Total Expenditures	16	73,860	12,000	4,000	20,000	300,210	410,070
						Government Grants	16	73,860	12,000	4,000		183,963	273,823
						Own Sources					20,000	116,247	136,247
						External Financing							
		920	Education and Science			Total Expenditures	1,055	5,658,806	453,497	70,000		278,164	6,460,467
						Government Grants	1,055	5,648,806	328,497	70,000		239,659	6,286,962
						Own Sources		10,000	125,000			38,505	173,505
						External Financing							
				92015	Administration	Total Expenditures	7	32,387	10,000			15,000	57,387
						Government Grants	7	32,387	10,000				42,387
						Own Sources						15,000	15,000
						External Financing							
				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							
				93060	Primary Education	Total Expenditures	823	4,335,505	293,497	37,000		263,164	4,929,166
						Government Grants	823	4,335,505	223,497	37,000		239,659	4,835,661
						Own Sources			70,000			23,505	93,505
						External Financing							
				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							
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							
		160	Mayor Office			Total Expenditures	10	64,067	7,000		38,000		109,067
						Government Grants	10	64,067	6,000		9,000		79,067
						Own Sources			1,000		29,000		30,000
						External Financing							
				16004	Office of Mayor	Total Expenditures	9	59,179	7,000		38,000		104,179
						Government Grants	9	59,179	6,000		9,000		74,179
						Own Sources			1,000		29,000		30,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16084	Internal Audit	Total Expenditures	1	4,888					4,888
						Government Grants	1	4,888					4,888
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	28	140,839	70,000	65,000		9,972	285,812
						Government Grants	28	140,839	57,000	64,000		9,972	271,812
						Own Sources			13,000	1,000			14,000
						External Financing							
				16304	Administration	Total Expenditures	28	140,839	70,000	65,000		9,972	285,812
						Government Grants	28	140,839	57,000	64,000		9,972	271,812
						Own Sources			13,000	1,000			14,000
						External Financing							
		166	Inspections			Total Expenditures	7	30,802	1,000				31,802
						Government Grants	7	30,802					30,802
						Own Sources			1,000				1,000
						External Financing							
				16607	Inspections	Total Expenditures	7	30,802	1,000				31,802
						Government Grants	7	30,802					30,802
						Own Sources			1,000				1,000
						External Financing							
		167	Procurement			Total Expenditures	2	16,991	1,000				17,991
						Government Grants	2	16,991	1,000				17,991
						Own Sources							
						External Financing							
				16720	Procurement	Total Expenditures	2	16,991	1,000				17,991
						Government Grants	2	16,991	1,000				17,991
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	73,946	4,500				78,446
						Government Grants	0	73,946	4,000				77,946
						Own Sources			500				500
						External Financing							
				16904	Office of Municipal Assembly	Total Expenditures	0	73,946	4,500				78,446
						Government Grants	0	73,946	4,000				77,946
						Own Sources			500				500
						External Financing							
		175	Budget and Finance			Total Expenditures	18	93,345	2,000		42,543		137,888
						Government Grants	18	93,345	1,000				94,345
						Own Sources			1,000		42,543		43,543
						External Financing							
				17504	Budgeting	Total Expenditures	18	93,345	2,000		42,543		137,888
						Government Grants	18	93,345	1,000				94,345
						Own Sources			1,000		42,543		43,543
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		180	Public Services Civil Protec			Total Expenditures	11	48,413	92,000			5,000	145,413
						Government Grants	11	48,413	91,000				139,413
						Own Sources			1,000			5,000	6,000
						External Financing							
				18004	Road Infrastructure	Total Expenditures	11	48,413	92,000			5,000	145,413
						Government Grants	11	48,413	91,000				139,413
						Own Sources			1,000			5,000	6,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	43,619	4,000				47,619
						Government Grants	9	43,619	4,000				47,619
						Own Sources							
						External Financing							
				19520	LCO	Total Expenditures	9	43,619	4,000				47,619
						Government Grants	9	43,619	4,000				47,619
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	6	30,738					30,738
						Government Grants	6	30,738					30,738
						Own Sources							
						External Financing							
				65020	Cadastre Services	Total Expenditures	6	30,738					30,738
						Government Grants	6	30,738					30,738
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	11	58,129	4,000			807,673	869,802
						Government Grants	11	58,129	3,000			314,500	375,629
						Own Sources			1,000			493,173	494,173
						External Financing							
				66325	Urban Planning and Inspectio	Total Expenditures	7	36,659				777,673	814,332
						Government Grants	7	36,659				314,500	351,159
						Own Sources						463,173	463,173
						External Financing							
				66525	Environmental Planning and I	Total Expenditures	4	21,470	4,000			30,000	55,470
						Government Grants	4	21,470	3,000				24,470
						Own Sources			1,000			30,000	31,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	105	673,641	36,000	28,800	13,000	60,000	811,441
						Government Grants	105	659,641	31,000	28,500	5,000		724,141
						Own Sources		14,000	5,000	300	8,000	60,000	87,300
						External Financing							
				73013	Administration	Total Expenditures	4	26,413	1,000			60,000	87,413
						Government Grants	4	26,413	1,000				27,413
						Own Sources						60,000	60,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				73250	Health primary care services	Total Expenditures	101	647,228	35,000	28,800	13,000		724,028
						Government Grants	101	633,228	30,000	28,500	5,000		696,728
						Own Sources		14,000	5,000	300	8,000		27,300
						External Financing							
		755	Social and Residential Serv			Total Expenditures	11	58,590	1,000		10,000		69,590
						Government Grants	11	58,590	1,000		10,000		69,590
						Own Sources							
						External Financing							
				75516	Social Services-Obiliq	Total Expenditures	11	58,590	1,000		10,000		69,590
						Government Grants	11	58,590	1,000		10,000		69,590
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	11	44,395	10,000		32,295		86,690
						Government Grants	11	44,395	8,000		18,295		70,690
						Own Sources			2,000		14,000		16,000
						External Financing							
				85004	Cultural Services	Total Expenditures	11	44,395	10,000		32,295		86,690
						Government Grants	11	44,395	8,000		18,295		70,690
						Own Sources			2,000		14,000		16,000
						External Financing							
		920	Education and Science			Total Expenditures	396	2,111,184	51,500	33,200	33,000	95,000	2,323,884
						Government Grants	396	2,096,184	46,000	32,500	30,000		2,204,684
						Own Sources		15,000	5,500	700	3,000	95,000	119,200
						External Financing							
				92020	Administration	Total Expenditures	6	37,994	1,000		33,000	95,000	166,994
						Government Grants	6	37,994	1,000		30,000		68,994
						Own Sources					3,000	95,000	98,000
						External Financing							
				92270	Preprimary education and kin	Total Expenditures	15	71,672	17,500	6,200			95,372
						Government Grants	15	71,672	17,000	6,000			94,672
						Own Sources			500	200			700
						External Financing							
				93090	Primary Education	Total Expenditures	305	1,603,952	23,000	18,300			1,645,252
						Government Grants	305	1,603,952	20,000	18,000			1,641,952
						Own Sources			3,000	300			3,300
						External Financing							
				94290	Secondary education	Total Expenditures	70	397,566	10,000	8,700			416,266
						Government Grants	70	382,566	8,000	8,500			399,066
						Own Sources		15,000	2,000	200			17,200
						External Financing							
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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		160	Mayor Office			Total Expenditures	19	121,517	20,000				141,517
						Government Grants	19	121,517	20,000				141,517
						Own Sources							
						External Financing							
				16005	Office of Mayor	Total Expenditures	19	121,517	20,000				141,517
						Government Grants	19	121,517	20,000				141,517
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	72	337,623	200,000	160,000		130,000	827,623
						Government Grants	72	337,623	200,000	160,000		50,000	747,623
						Own Sources						80,000	80,000
						External Financing							
				16305	Administration	Total Expenditures	72	337,623	200,000	160,000		130,000	827,623
						Government Grants	72	337,623	200,000	160,000		50,000	747,623
						Own Sources						80,000	80,000
						External Financing							
		166	Inspections			Total Expenditures	17	93,324	16,000				109,324
						Government Grants	17	93,324	16,000				109,324
						Own Sources							
						External Financing							
				16609	Inspections	Total Expenditures	17	93,324	16,000				109,324
						Government Grants	17	93,324	16,000				109,324
						Own Sources							
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures		118,359	5,000				123,359
						Government Grants		118,359					118,359
						Own Sources			5,000				5,000
						External Financing							
				16905	Office of Municipal Assembly	Total Expenditures		118,359	5,000				123,359
						Government Grants		118,359					118,359
						Own Sources			5,000				5,000
						External Financing							
		175	Budget and Finance			Total Expenditures	22	113,604	6,000				119,604
						Government Grants	22	113,604	6,000				119,604
						Own Sources							
						External Financing							
				17505	Budgeting	Total Expenditures	22	113,604	6,000				119,604
						Government Grants	22	113,604	6,000				119,604
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	27	158,830	107,000	9,000	110,000	1,580,905	1,965,735
						Government Grants	27	158,830	107,000	9,000		1,399,545	1,674,375
						Own Sources					110,000	181,360	291,360
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18165	Public Infrastructure	Total Expenditures	9	53,389	100,000	5,000	110,000	1,580,905	1,849,294
						Government Grants	9	53,389	100,000	5,000		1,399,545	1,557,934
						Own Sources					110,000	181,360	291,360
						External Financing							
				18225	Firefighting and Inspections	Total Expenditures	18	105,441	7,000	4,000			116,441
						Government Grants	18	105,441	7,000	4,000			116,441
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	13,031	2,000				15,031
						Government Grants	2	13,031	2,000				15,031
						Own Sources							
						External Financing							
				19725	ORC PodujevePod	Total Expenditures	2	13,031	2,000				15,031
						Government Grants	2	13,031	2,000				15,031
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	21	90,282	14,000		400,000		504,282
						Government Grants	21	90,282	14,000				104,282
						Own Sources					400,000		400,000
						External Financing							
				47005	Agriculture	Total Expenditures	21	90,282	14,000		400,000		504,282
						Government Grants	21	90,282	14,000				104,282
						Own Sources					400,000		400,000
						External Financing							
		480	Economic Development			Total Expenditures	9	47,879	11,000		20,000	149,400	228,279
						Government Grants	9	47,879	11,000				58,879
						Own Sources					20,000	149,400	169,400
						External Financing							
				48005	Economic Development Plann	Total Expenditures	9	47,879	11,000		20,000	149,400	228,279
						Government Grants	9	47,879	11,000				58,879
						Own Sources					20,000	149,400	169,400
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	19	89,846	5,000				94,846
						Government Grants	19	89,846	5,000				94,846
						Own Sources							
						External Financing							
				65025	Cadastre Services	Total Expenditures	19	89,846	5,000				94,846
						Government Grants	19	89,846	5,000				94,846
						Own Sources							
						External Financing							
		660	Urban Planning and Enviroi			Total Expenditures	9	47,492	5,000			2,592,920	2,645,412
						Government Grants	9	47,492	5,000			2,407,000	2,459,492
						Own Sources						185,920	185,920
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				66030	Spatial and Regulatory Planni	Total Expenditures	9	47,492	5,000			2,592,920	2,645,412
						Government Grants	9	47,492	5,000			2,407,000	2,459,492
						Own Sources						185,920	185,920
						External Financing							
		730	Health and Social Welfare			Total Expenditures	256	1,574,134	281,000	50,000	36,000	380,000	2,321,134
						Government Grants	256	1,525,134	254,000	50,000		380,000	2,209,134
						Own Sources		49,000	27,000		36,000		112,000
						External Financing							
				73014	Administration	Total Expenditures	10	47,886	4,000		36,000		87,886
						Government Grants	10	47,886	4,000				51,886
						Own Sources					36,000		36,000
						External Financing							
				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							
		755	Social and Residential Serv			Total Expenditures	13	64,957	16,000	5,500	16,000		102,457
						Government Grants	13	64,957	16,000	5,500	2,000		88,457
						Own Sources					14,000		14,000
						External Financing							
				75521	Social Services-Podujevë	Total Expenditures	13	64,957	16,000	5,500	16,000		102,457
						Government Grants	13	64,957	16,000	5,500	2,000		88,457
						Own Sources					14,000		14,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	20	84,721	8,000		60,000	200,000	352,721
						Government Grants	20	84,721	8,000			70,088	162,809
						Own Sources					60,000	129,912	189,912
						External Financing							
				85005	Cultural Services	Total Expenditures	20	84,721	8,000		60,000	200,000	352,721
						Government Grants	20	84,721	8,000			70,088	162,809
						Own Sources					60,000	129,912	189,912
						External Financing							
		920	Education and Science			Total Expenditures	1,470	8,044,402	365,718	100,000	50,000	195,050	8,755,170
						Government Grants	1,470	7,974,402	285,718	100,000	50,000	195,050	8,605,170
						Own Sources		70,000	80,000				150,000
						External Financing							
				92025	Administration	Total Expenditures	12	48,931	58,000		50,000	195,050	351,981
						Government Grants	12	48,931	8,000		50,000	195,050	301,981
						Own Sources			50,000				50,000
						External Financing							
				92290	Preprimary education and kin	Total Expenditures	15	72,755	31,000	3,000			106,755
						Government Grants	15	72,755	6,000	3,000			81,755
						Own Sources			25,000				25,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				93120	Primary Education	Total Expenditures	1,179	6,254,880	226,718	76,000			6,557,598
						Government Grants	1,179	6,254,880	226,718	76,000			6,557,598
						Own Sources							
						External Financing							
				94320	Secondary education	Total Expenditures	264	1,667,835	50,000	21,000			1,738,835
						Government Grants	264	1,597,835	45,000	21,000			1,663,835
						Own Sources		70,000	5,000				75,000
						External Financing							
616	Prishtina					Total Expenditures	4,725	26,484,260	7,358,545	1,793,000	2,210,000	24,268,351	62,114,156
						Government Grants	4,725	26,484,260	5,918,545	1,793,000		755,742	34,951,547
						Own Sources			1,440,000		2,210,000	23,512,609	27,162,609
						External Financing							
		160	Mayor Office			Total Expenditures	40	224,000					224,000
						Government Grants	40	224,000					224,000
						Own Sources							
						External Financing							
				16006	Office of Mayor	Total Expenditures	40	224,000					224,000
						Government Grants	40	224,000					224,000
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	122	513,000	2,951,000	767,583	170,000	450,000	4,851,583
						Government Grants	122	513,000	2,951,000	767,583			4,231,583
						Own Sources					170,000	450,000	620,000
						External Financing							
				16306	Administration	Total Expenditures	122	513,000	2,951,000	767,583	170,000	450,000	4,851,583
						Government Grants	122	513,000	2,951,000	767,583			4,231,583
						Own Sources					170,000	450,000	620,000
						External Financing							
		166	Inspections			Total Expenditures	68	267,970					267,970
						Government Grants	68	267,970					267,970
						Own Sources							
						External Financing							
				16611	Inspections	Total Expenditures	68	267,970					267,970
						Government Grants	68	267,970					267,970
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	11	54,662					54,662
						Government Grants	11	54,662					54,662
						Own Sources							
						External Financing							
				16730	Procurement	Total Expenditures	11	54,662					54,662
						Government Grants	11	54,662					54,662
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
		169	Office of Municipal Assemblies			Total Expenditures	0	159,747					159,747
						Government Grants	0	159,747					159,747
						Own Sources							
						External Financing							
				16906	Office of Municipal Assembly	Total Expenditures	0	159,747					159,747
						Government Grants	0	159,747					159,747
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	85	359,320				3,438,000	3,797,320
						Government Grants	85	359,320					359,320
						Own Sources						3,438,000	3,438,000
						External Financing							
				17506	Budgeting	Total Expenditures	85	359,320				3,438,000	3,797,320
						Government Grants	85	359,320					359,320
						Own Sources						3,438,000	3,438,000
						External Financing							
		180	Public Services Civil Protection			Total Expenditures	175	1,011,904	60,000	30,000		12,550,351	13,652,255
						Government Grants	175	1,011,904	60,000	30,000		755,742	1,857,646
						Own Sources						11,794,609	11,794,609
						External Financing							
				18006	Road Infrastructure	Total Expenditures	30	208,904				8,209,351	8,418,255
						Government Grants	30	208,904				755,742	964,646
						Own Sources						7,453,609	7,453,609
						External Financing							
				18166	Public Infrastructure	Total Expenditures	30	140,000	60,000	30,000		4,341,000	4,571,000
						Government Grants	30	140,000	60,000	30,000			230,000
						Own Sources						4,341,000	4,341,000
						External Financing							
				18230	Firefighting and Inspections	Total Expenditures	115	663,000					663,000
						Government Grants	115	663,000					663,000
						Own Sources							
						External Financing							
		195	Municipal Office of Communications			Total Expenditures	4	22,000	120,000	17,417			159,417
						Government Grants	4	22,000	120,000	17,417			159,417
						Own Sources							
						External Financing							
				19730	ORC	Total Expenditures	4	22,000	120,000	17,417			159,417
						Government Grants	4	22,000	120,000	17,417			159,417
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Rural Development			Total Expenditures	20	86,841			1,030,000		1,116,841
						Government Grants	20	86,841					86,841
						Own Sources					1,030,000		1,030,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				47006	Agriculture	Total Expenditures	20	86,841			1,030,000		1,116,841
						Government Grants	20	86,841					86,841
						Own Sources					1,030,000		1,030,000
						External Financing							
		480	Economic Development			Total Expenditures	12	56,000				250,000	306,000
						Government Grants	12	56,000					56,000
						Own Sources						250,000	250,000
						External Financing							
				48006	Economic Development Plann	Total Expenditures	12	56,000				250,000	306,000
						Government Grants	12	56,000					56,000
						Own Sources						250,000	250,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	37	164,000				150,000	314,000
						Government Grants	37	164,000					164,000
						Own Sources						150,000	150,000
						External Financing							
				65030	Cadastre Services	Total Expenditures	37	164,000				150,000	314,000
						Government Grants	37	164,000					164,000
						Own Sources						150,000	150,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	51	258,241				980,000	1,238,241
						Government Grants	51	258,241					258,241
						Own Sources						980,000	980,000
						External Financing							
				66335	Urban Planning and Inspectio	Total Expenditures	51	258,241				980,000	1,238,241
						Government Grants	51	258,241					258,241
						Own Sources						980,000	980,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	871	5,738,893	791,000	300,000		1,350,000	8,179,893
						Government Grants	871	5,738,893	551,000	300,000			6,589,893
						Own Sources			240,000			1,350,000	1,590,000
						External Financing							
				73015	Administration	Total Expenditures	10	54,893					54,893
						Government Grants	10	54,893					54,893
						Own Sources							
						External Financing							
				73350	Health primary care services	Total Expenditures	861	5,684,000	791,000	300,000		1,350,000	8,125,000
						Government Grants	861	5,684,000	551,000	300,000			6,535,000
						Own Sources			240,000			1,350,000	1,590,000
						External Financing							
		755	Social and Residential Serv			Total Expenditures	49	218,709	60,000	28,000	290,000		596,709
						Government Grants	49	218,709	60,000	28,000			306,709
						Own Sources					290,000		290,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				75526	Social Services-Prishtinë	Total Expenditures	49	218,709	60,000	28,000	290,000		596,709
						Government Grants	49	218,709	60,000	28,000			306,709
						Own Sources					290,000		290,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	85	387,713	60,000	30,000	510,000	1,600,000	2,587,713
						Government Grants	85	387,713	60,000	30,000			477,713
						Own Sources					510,000	1,600,000	2,110,000
						External Financing							
				85006	Cultural Services	Total Expenditures	82	372,000	60,000	30,000	260,000	850,000	1,572,000
						Government Grants	82	372,000	60,000	30,000			462,000
						Own Sources					260,000	850,000	1,110,000
						External Financing							
				85086	Sports and Recreation	Total Expenditures	3	15,713			250,000	750,000	1,015,713
						Government Grants	3	15,713					15,713
						Own Sources					250,000	750,000	1,000,000
						External Financing							
		920	Education and Science			Total Expenditures	3,095	16,961,260	3,316,545	620,000	210,000	3,500,000	24,607,805
						Government Grants	3,095	16,961,260	2,116,545	620,000			19,697,805
						Own Sources			1,200,000		210,000	3,500,000	4,910,000
						External Financing							
				92030	Administration	Total Expenditures	27	102,000	2,116,545	620,000	210,000		3,048,545
						Government Grants	27	102,000	2,116,545	620,000			2,838,545
						Own Sources					210,000		210,000
						External Financing							
				92310	Preprimary education and kin	Total Expenditures	287	1,300,000	900,000			430,000	2,630,000
						Government Grants	287	1,300,000					1,300,000
						Own Sources			900,000			430,000	1,330,000
						External Financing							
				93150	Primary Education	Total Expenditures	2,056	11,057,000				1,570,000	12,627,000
						Government Grants	2,056	11,057,000					11,057,000
						Own Sources					1,570,000		1,570,000
						External Financing							
				94350	Secondary education	Total Expenditures	725	4,502,260	300,000			1,500,000	6,302,260
						Government Grants	725	4,502,260					4,502,260
						Own Sources			300,000			1,500,000	1,800,000
						External Financing							
617	Shtime					Total Expenditures	650	3,730,968	443,633	161,650	137,500	1,397,904	5,871,655
						Government Grants	650	3,705,968	322,283	161,650	61,000	1,175,251	5,426,152
						Own Sources		25,000	121,350		76,500	222,653	445,503
						External Financing							
		160	Mayor Office			Total Expenditures	11	90,016	11,640				101,656
						Government Grants	11	90,016	11,640				101,656
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16007	Office of Mayor	Total Expenditures	10	73,982	11,640				85,622
						Government Grants	10	73,982	11,640				85,622
						Own Sources							
						External Financing							
				16087	Internal Audit	Total Expenditures	1	16,034					16,034
						Government Grants	1	16,034					16,034
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	27	129,397	92,366	20,722	7,000	68,000	317,485
						Government Grants	27	129,397	85,846	20,722	7,000	68,000	310,965
						Own Sources			6,520				6,520
						External Financing							
				16307	Administration	Total Expenditures	27	129,397	92,366	20,722	7,000	68,000	317,485
						Government Grants	27	129,397	85,846	20,722	7,000	68,000	310,965
						Own Sources			6,520				6,520
						External Financing							
		166	Inspections			Total Expenditures	8	47,769	37,746	55,171		75,000	215,686
						Government Grants	8	47,769	2,746	55,171		75,000	180,686
						Own Sources			35,000				35,000
						External Financing							
				16613	Inspections	Total Expenditures	8	47,769	37,746	55,171		75,000	215,686
						Government Grants	8	47,769	2,746	55,171		75,000	180,686
						Own Sources			35,000				35,000
						External Financing							
		169	Office of Municipal Assembly			Total Expenditures	0	74,367	5,406				79,773
						Government Grants	0	74,367	5,406				79,773
						Own Sources							
						External Financing							
				16907	Office of Municipal Assembly	Total Expenditures	0	74,367	5,406				79,773
						Government Grants	0	74,367	5,406				79,773
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	11	55,997	1,386				57,383
						Government Grants	11	55,997	1,386				57,383
						Own Sources							
						External Financing							
				17507	Budgeting	Total Expenditures	11	55,997	1,386				57,383
						Government Grants	11	55,997	1,386				57,383
						Own Sources							
						External Financing							
		180	Public Services Civil Protection			Total Expenditures	11	59,967	6,282	2,961			69,210
						Government Grants	11	59,967	6,282	2,961			69,210
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18411	Fire Prevention and Inspection	Total Expenditures	8	49,048	5,925	2,961			57,934
						Government Grants	8	49,048	5,925	2,961			57,934
						Own Sources							
						External Financing							
				18451	Management of Natural Disasters	Total Expenditures	3	10,919	357				11,276
						Government Grants	3	10,919	357				11,276
						Own Sources							
						External Financing							
		195	Municipal Office of Communities			Total Expenditures	3	15,019	442		4,500		19,961
						Government Grants	3	15,019	442				15,461
						Own Sources					4,500		4,500
						External Financing							
				19535	LCO	Total Expenditures	3	15,019	442		4,500		19,961
						Government Grants	3	15,019	442				15,461
						Own Sources					4,500		4,500
						External Financing							
		470	Agriculture Forestry and Rural Development			Total Expenditures	6	27,716	5,944		32,000		65,660
						Government Grants	6	27,716	5,944				33,660
						Own Sources					32,000		32,000
						External Financing							
				47047	Agriculture Development and Forestry	Total Expenditures	2	11,336	3,027		32,000		46,363
						Government Grants	2	11,336	3,027				14,363
						Own Sources					32,000		32,000
						External Financing							
				47087	Forestry and Inspection	Total Expenditures	4	16,380	2,917				19,297
						Government Grants	4	16,380	2,917				19,297
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	3	18,640	1,083				19,723
						Government Grants	3	18,640	1,083				19,723
						Own Sources							
						External Financing							
				48007	Economic Development Planning	Total Expenditures	3	18,640	1,083				19,723
						Government Grants	3	18,640	1,083				19,723
						Own Sources							
						External Financing							
		660	Urban Planning and Environment			Total Expenditures	9	52,352	1,747			1,017,982	1,072,081
						Government Grants	9	52,352	1,747			795,329	849,428
						Own Sources						222,653	222,653
						External Financing							
				66340	Urban Planning and Inspection	Total Expenditures	9	52,352	1,747			1,017,982	1,072,081
						Government Grants	9	52,352	1,747			795,329	849,428
						Own Sources						222,653	222,653
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
		730	Health and Social Welfare			Total Expenditures	78	533,513	72,999	16,200	28,500	103,915	755,127
						Government Grants	78	508,513	49,379	16,200	28,500	103,915	706,507
						Own Sources		25,000	23,620				48,620
						External Financing							
				73016	Administration	Total Expenditures	1	8,710	833		28,500		38,043
						Government Grants	1	8,710	833		28,500		38,043
						Own Sources							
						External Financing							
				73450	Health primary care services	Total Expenditures	77	524,803	72,166	16,200		103,915	717,084
						Government Grants	77	499,803	48,546	16,200		103,915	668,464
						Own Sources		25,000	23,620				48,620
						External Financing							
		755	Social and Residential Serv			Total Expenditures	10	50,174	10,880	2,700	32,500	3,000	99,254
						Government Grants	10	50,174	10,880	2,700	8,500	3,000	75,254
						Own Sources					24,000		24,000
						External Financing							
				75531	Social Services-Shtime	Total Expenditures	10	50,174	10,880	2,700	32,500	3,000	99,254
						Government Grants	10	50,174	10,880	2,700	8,500	3,000	75,254
						Own Sources					24,000		24,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	5	24,723	15,057		22,000		61,780
						Government Grants	5	24,723	15,057		10,000		49,780
						Own Sources					12,000		12,000
						External Financing							
				85007	Cultural Services	Total Expenditures	5	24,723	15,057		22,000		61,780
						Government Grants	5	24,723	15,057		10,000		49,780
						Own Sources					12,000		12,000
						External Financing							
		920	Education and Science			Total Expenditures	468	2,551,318	180,655	63,896	11,000	130,007	2,936,876
						Government Grants	468	2,551,318	124,445	63,896	7,000	130,007	2,876,666
						Own Sources			56,210		4,000		60,210
						External Financing							
				92035	Administration	Total Expenditures	5	23,526	2,705		11,000		37,231
						Government Grants	5	23,526	2,705		7,000		33,231
						Own Sources					4,000		4,000
						External Financing							
				92330	Preprimary education and kin	Total Expenditures	4	18,923	14,652	8,000			41,575
						Government Grants	4	18,923	2,652	8,000			29,575
						Own Sources			12,000				12,000
						External Financing							
				93180	Primary Education	Total Expenditures	366	1,964,743	143,998	47,514		85,007	2,241,262
						Government Grants	366	1,964,743	103,788	47,514		85,007	2,201,052
						Own Sources			40,210				40,210
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subpro g	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				94380	Secondary education	Total Expenditures	93	544,126	19,300	8,382		45,000	616,808
						Government Grants	93	544,126	15,300	8,382		45,000	612,808
						Own Sources			4,000				4,000
						External Financing							
618	Graçanica					Total Expenditures	564	2,550,000	545,928	140,000	220,000	2,627,257	6,083,185
						Government Grants	564	2,550,000	331,928	75,000	105,000	1,520,164	4,582,092
						Own Sources			214,000	65,000	115,000	1,107,093	1,501,093
						External Financing							
		160	Mayor Office			Total Expenditures	8	73,543			145,000		218,543
						Government Grants	8	73,543			45,000		118,543
						Own Sources					100,000		100,000
						External Financing							
				16008	Office of Mayor	Total Expenditures	7	54,374			145,000		199,374
						Government Grants	7	54,374			45,000		99,374
						Own Sources					100,000		100,000
						External Financing							
				16088	Internal Audit	Total Expenditures	1	19,169					19,169
						Government Grants	1	19,169					19,169
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	18	41,089	366,963	100,000	5,000	1,889,011	2,402,063
						Government Grants	18	41,089	154,963	35,000	5,000	831,918	1,067,970
						Own Sources			212,000	65,000		1,057,093	1,334,093
						External Financing							
				16308	Administration	Total Expenditures	17	35,574	366,963	100,000		1,889,011	2,391,548
						Government Grants	17	35,574	154,963	35,000		831,918	1,057,455
						Own Sources			212,000	65,000		1,057,093	1,334,093
						External Financing							
				16508	Gender Affairs	Total Expenditures	1	5,515			5,000		10,515
						Government Grants	1	5,515			5,000		10,515
						Own Sources							
						External Financing							
		166	Inspections			Total Expenditures	8	47,570					47,570
						Government Grants	8	47,570					47,570
						Own Sources							
						External Financing							
				16615	Inspections	Total Expenditures	8	47,570					47,570
						Government Grants	8	47,570					47,570
						Own Sources							
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	86,392	5,000				91,392
						Government Grants	0	86,392	5,000				91,392
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16908	Office of Municipal Assembly	Total Expenditures	0	86,392	5,000				91,392
						Government Grants	0	86,392	5,000				91,392
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	8	39,709					39,709
						Government Grants	8	39,709					39,709
						Own Sources							
						External Financing							
				17508	Budgeting	Total Expenditures	8	39,709					39,709
						Government Grants	8	39,709					39,709
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	3	17,061	2,000	1,000	15,000		35,061
						Government Grants	3	17,061		1,000	15,000		33,061
						Own Sources			2,000				2,000
						External Financing							
				19540	LCO	Total Expenditures	3	17,061	2,000	1,000	15,000		35,061
						Government Grants	3	17,061		1,000	15,000		33,061
						Own Sources			2,000				2,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	30,735					30,735
						Government Grants	5	30,735					30,735
						Own Sources							
						External Financing							
				47008	Agriculture	Total Expenditures	5	30,735					30,735
						Government Grants	5	30,735					30,735
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	4	24,437					24,437
						Government Grants	4	24,437					24,437
						Own Sources							
						External Financing							
				48008	Economic Development Plann	Total Expenditures	4	24,437					24,437
						Government Grants	4	24,437					24,437
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	5	17,601					17,601
						Government Grants	5	17,601					17,601
						Own Sources							
						External Financing							
				65040	Cadastre Services	Total Expenditures	5	17,601					17,601
						Government Grants	5	17,601					17,601
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		660	Urban Planning and Environ			Total Expenditures	4	23,388					23,388
						Government Grants	4	23,388					23,388
						Own Sources							
						External Financing							
				66345	Urban Planning and Inspectio	Total Expenditures	4	23,388					23,388
						Government Grants	4	23,388					23,388
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	52	181,486	29,010	1,000		50,000	261,496
						Government Grants	52	181,486	29,010	1,000		50,000	261,496
						Own Sources							
						External Financing							
				73017	Administration	Total Expenditures	2	8,822					8,822
						Government Grants	2	8,822					8,822
						Own Sources							
						External Financing							
				73500	Health primary care services	Total Expenditures	50	172,664	29,010	1,000		50,000	252,674
						Government Grants	50	172,664	29,010	1,000		50,000	252,674
						Own Sources							
						External Financing							
		755	Social and Residential Serv			Total Expenditures	15	85,393	10,000	5,000	15,000	36,228	151,621
						Government Grants	15	85,393	10,000	5,000		36,228	136,621
						Own Sources					15,000		15,000
						External Financing							
				75536	Social Services-Graçanic	Total Expenditures	4	22,515		2,000	15,000		39,515
						Government Grants	4	22,515		2,000			24,515
						Own Sources					15,000		15,000
						External Financing							
				75537	Residential Services-Graçanic	Total Expenditures	11	62,878	10,000	3,000		36,228	112,106
						Government Grants	11	62,878	10,000	3,000		36,228	112,106
						Own Sources							
						External Financing							
		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							
				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							
		850	Culture Youth Sports			Total Expenditures	8	30,396			40,000		70,396
						Government Grants	8	30,396			40,000		70,396
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				85008	Cultural Services	Total Expenditures	7	24,709			20,000		44,709
						Government Grants	7	24,709			20,000		44,709
						Own Sources							
						External Financing							
				85088	Sports and Recreation	Total Expenditures	1	5,687			20,000		25,687
						Government Grants	1	5,687			20,000		25,687
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	231	961,887	109,497	30,000		427,018	1,528,402
						Government Grants	231	961,887	109,497	30,000		427,018	1,528,402
						Own Sources							
						External Financing							
				92040	Administration	Total Expenditures	2	14,285					14,285
						Government Grants	2	14,285					14,285
						Own Sources							
						External Financing							
				92350	Preprimary education and kin	Total Expenditures	33	135,871	22,120	10,000		97,018	265,009
						Government Grants	33	135,871	22,120	10,000		97,018	265,009
						Own Sources							
						External Financing							
				93210	Primary Education	Total Expenditures	119	461,492	39,123	10,000		175,000	685,615
						Government Grants	119	461,492	39,123	10,000		175,000	685,615
						Own Sources							
						External Financing							
				94410	Secondary education	Total Expenditures	77	350,239	48,254	10,000		155,000	563,493
						Government Grants	77	350,239	48,254	10,000		155,000	563,493
						Own Sources							
						External Financing							
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							
		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							
				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							
		163	Administration			Total Expenditures	36	165,720	100,306				266,026
						Government Grants	36	165,720	50,306				216,026
						Own Sources			50,000				50,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16309	Administration	Total Expenditures	36	165,720	100,306				266,026
						Government Grants	36	165,720	50,306				216,026
						Own Sources			50,000				50,000
						External Financing							
		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							
				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							
		175	Budget and Finance			Total Expenditures	18	84,537	51,348	60,000			195,885
						Government Grants	18	84,537	21,348	60,000			165,885
						Own Sources			30,000				30,000
						External Financing							
				17509	Budgeting	Total Expenditures	18	84,537	51,348	60,000			195,885
						Government Grants	18	84,537	21,348	60,000			165,885
						Own Sources			30,000				30,000
						External Financing							
		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							
				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							
		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							
				19545	LCO	Total Expenditures	5	31,656	10,000				41,656
						Government Grants	5	31,656	10,000				41,656
						Own Sources							
						External Financing							
		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							
				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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		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							
				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							
		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							
				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							
		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							
				73018	Administration	Total Expenditures	3	22,000	1,000				23,000
						Government Grants	3	22,000	1,000				23,000
						Own Sources							
						External Financing							
				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							
		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							
				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							
		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							
				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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
		920	Education and Science			Total Expenditures	521	2,607,285	227,500	34,000		122,538	2,991,323
						Government Grants	521	2,607,285	227,500	34,000		122,538	2,991,323
						Own Sources							
						External Financing							
				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							
				92370	Preprimary education and kin	Total Expenditures	21	93,418					93,418
						Government Grants	21	93,418					93,418
						Own Sources							
						External Financing							
				93240	Primary Education	Total Expenditures	406	2,033,525	152,500	26,000			2,212,025
						Government Grants	406	2,033,525	152,500	26,000			2,212,025
						Own Sources							
						External Financing							
				94440	Secondary education	Total Expenditures	87	439,092	70,000	8,000			517,092
						Government Grants	87	439,092	70,000	8,000			517,092
						Own Sources							
						External Financing							
622	Prizren					Total Expenditures	3,101	17,766,722	2,903,425	1,081,200	580,979	17,069,582	39,401,907
						Government Grants	3,101	17,586,721	1,935,935	653,200		10,950,971	31,126,827
						Own Sources		180,000	967,490	428,000	580,979	6,118,611	8,275,080
						External Financing							
		160	Mayor Office			Total Expenditures	14	109,164	6,500	6,300	190,979		312,943
						Government Grants	14	109,164	6,500	6,300			121,964
						Own Sources					190,979		190,979
						External Financing							
				16010	Office of Mayor	Total Expenditures	14	109,164	6,500	6,300	190,979		312,943
						Government Grants	14	109,164	6,500	6,300			121,964
						Own Sources					190,979		190,979
						External Financing							
		163	Administration			Total Expenditures	112	478,398	568,578	371,740		633,930	2,052,646
						Government Grants	112	478,398	113,628	171,740			763,766
						Own Sources			454,950	200,000		633,930	1,288,880
						External Financing							
				16310	Administration	Total Expenditures	112	478,398	568,578	371,740		633,930	2,052,646
						Government Grants	112	478,398	113,628	171,740			763,766
						Own Sources			454,950	200,000		633,930	1,288,880
						External Financing							
		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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
		169	Office of Municipal Assem			Total Expenditures	0	142,350	95,000				237,350
						Government Grants	0	142,350	55,000				197,350
						Own Sources			40,000				40,000
						External Financing							
				16910	Office of Municipal Assembly	Total Expenditures	0	142,350	95,000				237,350
						Government Grants	0	142,350	55,000				197,350
						Own Sources			40,000				40,000
						External Financing							
		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							
				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							
		180	Public Services Civil Protec			Total Expenditures	50	280,426	276,040	216,126	40,000	10,265,424	11,078,016
						Government Grants	50	280,426	136,000	86,126		8,044,813	8,547,365
						Own Sources			140,040	130,000	40,000	2,220,611	2,530,651
						External Financing							
				18010	Road Infrastructure	Total Expenditures	17	82,383	240,040	210,326	30,000	10,030,424	10,593,173
						Government Grants	17	82,383	100,000	80,326		8,044,813	8,307,522
						Own Sources			140,040	130,000	30,000	1,985,611	2,285,651
						External Financing							
				18414	Fire Prevention and Inspection	Total Expenditures	33	198,043	36,000	5,800	10,000	235,000	484,843
						Government Grants	33	198,043	36,000	5,800			239,843
						Own Sources					10,000	235,000	245,000
						External Financing							
		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							
				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							
		470	Agriculture Forestry and Ri			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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
		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							
				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							
		650	Cadastre and Geodesy			Total Expenditures	19	85,299	8,800			35,000	129,099
						Government Grants	19	85,299	8,800			94,099	94,099
						Own Sources						35,000	35,000
						External Financing							
				65050	Cadastre Services	Total Expenditures	19	85,299	8,800			35,000	129,099
						Government Grants	19	85,299	8,800			94,099	94,099
						Own Sources						35,000	35,000
						External Financing							
		660	Urban Planning and Environ			Total Expenditures	12	87,079	14,600			440,000	541,679
						Government Grants	12	87,079	14,600				101,679
						Own Sources						440,000	440,000
						External Financing							
				66055	Spatial and Regulatory Planni	Total Expenditures	12	87,079	14,600			440,000	541,679
						Government Grants	12	87,079	14,600				101,679
						Own Sources						440,000	440,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	480	3,178,019	617,703	100,000	50,000	502,858	4,448,580
						Government Grants	480	3,028,019	567,703	100,000		502,858	4,198,580
						Own Sources		150,000	50,000		50,000		250,000
						External Financing							
				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							
				73600	Health primary care services	Total Expenditures	475	3,148,628	611,790	100,000		502,858	4,363,276
						Government Grants	475	2,998,628	561,790	100,000		502,858	4,163,276
						Own Sources		150,000	50,000				200,000
						External Financing							
		755	Social and Residential Serv			Total Expenditures	28	141,216	112,000	4,000	23,000	809,070	1,089,286
						Government Grants	28	141,216	112,000	4,000		450,000	707,216
						Own Sources					23,000	359,070	382,070
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				75546	Social Services-Prizren	Total Expenditures	28	141,216	112,000	4,000	23,000	809,070	1,089,286
						Government Grants	28	141,216	112,000	4,000		450,000	707,216
						Own Sources					23,000	359,070	382,070
						External Financing							
		850	Culture Youth Sports			Total Expenditures	22	101,650	12,000	3,500	180,000	1,180,000	1,477,150
						Government Grants	22	101,650	12,000	3,500		650,000	767,150
						Own Sources					180,000	530,000	710,000
						External Financing							
				85010	Cultural Services	Total Expenditures	22	101,650	12,000	3,500	180,000	1,180,000	1,477,150
						Government Grants	22	101,650	12,000	3,500		650,000	767,150
						Own Sources					180,000	530,000	710,000
						External Financing							
		920	Education and Science			Total Expenditures	2,263	12,674,958	1,033,654	224,001	85,000	1,972,000	15,989,613
						Government Grants	2,263	12,644,958	775,154	224,001		1,182,000	14,826,113
						Own Sources		30,000	258,500		85,000	790,000	1,163,500
						External Financing							
				92050	Administration	Total Expenditures	13	57,084	238,500	12,000	85,000	1,473,451	1,866,035
						Government Grants	13	57,084	120,000	12,000		683,451	872,535
						Own Sources			118,500		85,000	790,000	993,500
						External Financing							
				93270	Primary Education	Total Expenditures	1,877	10,267,600	531,057	151,581		498,549	11,448,787
						Government Grants	1,877	10,267,600	531,057	151,581		498,549	11,448,787
						Own Sources							
						External Financing							
				94470	Secondary education	Total Expenditures	373	2,350,274	264,097	60,420			2,674,791
						Government Grants	373	2,320,274	124,097	60,420			2,504,791
						Own Sources		30,000	140,000				170,000
						External Financing							
623	Rahovec					Total Expenditures	1,159	6,609,800	668,746	295,000	150,000	3,730,710	11,454,256
						Government Grants	1,159	6,569,800	658,746	295,000	40,000	2,791,696	10,355,242
						Own Sources		40,000	10,000		110,000	939,014	1,099,014
						External Financing							
		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							
				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							
		163	Administration			Total Expenditures	49	221,119	41,592			68,866	331,577
						Government Grants	49	221,119	41,592			40,866	303,577
						Own Sources						28,000	28,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16311	Administration	Total Expenditures	49	221,119	41,592			68,866	331,577
						Government Grants	49	221,119	41,592			40,866	303,577
						Own Sources						28,000	28,000
						External Financing							
		166	Inspections			Total Expenditures	12	63,270	10,822			35,000	109,092
						Government Grants	12	63,270	10,822			10,000	84,092
						Own Sources						25,000	25,000
						External Financing							
				16621	Inspections	Total Expenditures	12	63,270	10,822			35,000	109,092
						Government Grants	12	63,270	10,822			10,000	84,092
						Own Sources						25,000	25,000
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	93,647	13,500				107,147
						Government Grants	0	93,647	13,500				107,147
						Own Sources							
						External Financing							
				16911	Office of Municipal Assembly	Total Expenditures	0	93,647	13,500				107,147
						Government Grants	0	93,647	13,500				107,147
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	15	79,983	15,742			25,000	120,725
						Government Grants	15	79,983	15,742			25,000	120,725
						Own Sources							
						External Financing							
				17511	Budgeting	Total Expenditures	15	79,983	15,742			25,000	120,725
						Government Grants	15	79,983	15,742			25,000	120,725
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	25	146,191	24,000	145,000		1,650,000	1,965,191
						Government Grants	25	146,191	24,000	145,000		1,271,096	1,586,287
						Own Sources						378,904	378,904
						External Financing							
				18171	Public Infrastructure	Total Expenditures	4	24,897	10,000	145,000		1,650,000	1,829,897
						Government Grants	4	24,897	10,000	145,000		1,271,096	1,450,993
						Own Sources						378,904	378,904
						External Financing							
				18415	Fire Prevention and Inspectio	Total Expenditures	21	121,294	14,000				135,294
						Government Grants	21	121,294	14,000				135,294
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	37,419	22,864			32,000	92,283
						Government Grants	7	37,419	22,864				60,283
						Own Sources						32,000	32,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subpro g	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				19555	LCO	Total Expenditures	7	37,419	22,864			32,000	92,283
						Government Grants	7	37,419	22,864				60,283
						Own Sources						32,000	32,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	10	50,963	10,000			458,000	518,963
						Government Grants	10	50,963	10,000			238,000	298,963
						Own Sources						220,000	220,000
						External Financing							
				47011	Agriculture	Total Expenditures	10	50,963	10,000			458,000	518,963
						Government Grants	10	50,963	10,000			238,000	298,963
						Own Sources						220,000	220,000
						External Financing							
		480	Economic Development			Total Expenditures	5	30,383	8,000			63,254	101,637
						Government Grants	5	30,383	8,000			20,000	58,383
						Own Sources						43,254	43,254
						External Financing							
				48011	Economic Development Plann	Total Expenditures	5	30,383	8,000			63,254	101,637
						Government Grants	5	30,383	8,000			20,000	58,383
						Own Sources						43,254	43,254
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	12	61,917	13,000			80,000	154,917
						Government Grants	12	61,917	13,000				74,917
						Own Sources						80,000	80,000
						External Financing							
				65055	Cadastre Services	Total Expenditures	12	61,917	13,000			80,000	154,917
						Government Grants	12	61,917	13,000				74,917
						Own Sources						80,000	80,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	40,589	12,000			478,103	530,692
						Government Grants	7	40,589	12,000			438,103	490,692
						Own Sources						40,000	40,000
						External Financing							
				66360	Urban Planning and Inspectio	Total Expenditures	7	40,589	12,000			478,103	530,692
						Government Grants	7	40,589	12,000			438,103	490,692
						Own Sources						40,000	40,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	129	835,295	165,000	60,000	50,000	347,581	1,457,876
						Government Grants	129	795,295	165,000	60,000	40,000	347,581	1,407,876
						Own Sources		40,000			10,000		50,000
						External Financing							
				73700	Health primary care services	Total Expenditures	129	835,295	165,000	60,000	50,000	347,581	1,457,876
						Government Grants	129	795,295	165,000	60,000	40,000	347,581	1,407,876
						Own Sources		40,000			10,000		50,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		755	Social and Residential Serv			Total Expenditures	15	77,540	9,000	5,000		21,050	112,590
						Government Grants	15	77,540	9,000	5,000		21,050	112,590
						Own Sources							
						External Financing							
				75551	Social Services-Rahovec	Total Expenditures	15	77,540	9,000	5,000		21,050	112,590
						Government Grants	15	77,540	9,000	5,000		21,050	112,590
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	12	50,881	15,000		30,000	161,856	257,737
						Government Grants	12	50,881	15,000			80,000	145,881
						Own Sources					30,000	81,856	111,856
						External Financing							
				85011	Cultural Services	Total Expenditures	12	50,881	15,000		30,000	161,856	257,737
						Government Grants	12	50,881	15,000			80,000	145,881
						Own Sources					30,000	81,856	111,856
						External Financing							
		920	Education and Science			Total Expenditures	846	4,703,660	282,599	85,000		310,000	5,381,259
						Government Grants	846	4,703,660	272,599	85,000		300,000	5,361,259
						Own Sources			10,000			10,000	20,000
						External Financing							
				92055	Administration	Total Expenditures	7	40,962	8,000			310,000	358,962
						Government Grants	7	40,962	8,000			300,000	348,962
						Own Sources						10,000	10,000
						External Financing							
				92410	Preprimary education and kin	Total Expenditures	8	34,656	10,700	3,100			48,456
						Government Grants	8	34,656	700	3,100			38,456
						Own Sources			10,000				10,000
						External Financing							
				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							
				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							
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							
		160	Mayor Office			Total Expenditures	16	117,034	25,000		70,000		212,034
						Government Grants	16	117,034	23,000				140,034
						Own Sources			2,000		70,000		72,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16012	Office of Mayor	Total Expenditures	16	117,034	25,000		70,000		212,034
						Government Grants	16	117,034	23,000				140,034
						Own Sources			2,000		70,000		72,000
						External Financing							
		163	Administration			Total Expenditures	36	158,806	192,000				350,806
						Government Grants	36	158,806	115,000				273,806
						Own Sources			77,000				77,000
						External Financing							
				16312	Administration	Total Expenditures	36	158,806	192,000				350,806
						Government Grants	36	158,806	115,000				273,806
						Own Sources			77,000				77,000
						External Financing							
		166	Inspections			Total Expenditures	12	75,047	7,000			20,000	102,047
						Government Grants	12	75,047	7,000			20,000	102,047
						Own Sources							
						External Financing							
				16623	Inspections	Total Expenditures	12	75,047	7,000			20,000	102,047
						Government Grants	12	75,047	7,000			20,000	102,047
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		102,730	21,000				123,730
						Government Grants		102,730	11,000				113,730
						Own Sources			10,000				10,000
						External Financing							
				16912	Office of Municipal Assembly	Total Expenditures		102,730	21,000				123,730
						Government Grants		102,730	11,000				113,730
						Own Sources			10,000				10,000
						External Financing							
		175	Budget and Finance			Total Expenditures	27	137,886	22,000			20,000	179,886
						Government Grants	27	137,886	20,000				157,886
						Own Sources			2,000			20,000	22,000
						External Financing							
				17512	Budgeting	Total Expenditures	27	137,886	22,000			20,000	179,886
						Government Grants	27	137,886	20,000				157,886
						Own Sources			2,000			20,000	22,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	22	130,471	63,000	98,000		3,773,641	4,065,112
						Government Grants	22	130,471	30,000	70,000		2,516,200	2,746,671
						Own Sources			33,000	28,000		1,257,441	1,318,441
						External Financing							
				18012	Road Infrastructure	Total Expenditures	22	130,471	63,000	98,000		3,773,641	4,065,112
						Government Grants	22	130,471	30,000	70,000		2,516,200	2,746,671
						Own Sources			33,000	28,000		1,257,441	1,318,441
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		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							
				19760	ORC	Total Expenditures	1	5,700	850				6,550
						Government Grants	1	5,700	850				6,550
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	63,161	10,000		60,999	245,000	379,160
						Government Grants	14	63,161	8,000			145,000	216,161
						Own Sources			2,000		60,999	100,000	162,999
						External Financing							
				47012	Agriculture	Total Expenditures	14	63,161	10,000		60,999	245,000	379,160
						Government Grants	14	63,161	8,000			145,000	216,161
						Own Sources			2,000		60,999	100,000	162,999
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	13	62,784	8,000				70,784
						Government Grants	13	62,784	6,000				68,784
						Own Sources			2,000				2,000
						External Financing							
				65060	Cadastre Services	Total Expenditures	13	62,784	8,000				70,784
						Government Grants	13	62,784	6,000				68,784
						Own Sources			2,000				2,000
						External Financing							
		660	Urban Planning and Enviroi			Total Expenditures	8	43,440	8,000			36,000	87,440
						Government Grants	8	43,440	6,000			6,000	55,440
						Own Sources			2,000			30,000	32,000
						External Financing							
				66365	Urban Planning and Inspectio	Total Expenditures	8	43,440	8,000			36,000	87,440
						Government Grants	8	43,440	6,000			6,000	55,440
						Own Sources			2,000			30,000	32,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	151	926,460	191,000	42,000	80,000	321,007	1,560,467
						Government Grants	151	904,700	189,000	42,000		321,007	1,456,707
						Own Sources		21,760	2,000		80,000		103,760
						External Financing							
				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							
				73750	Health primary care services	Total Expenditures	145	892,760	180,000	40,000		321,007	1,433,767
						Government Grants	145	871,000	180,000	40,000		321,007	1,412,007
						Own Sources		21,760					21,760
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		755	Social and Residential Serv			Total Expenditures	13	59,628	10,000	2,000			71,628
						Government Grants	13	59,628	10,000				69,628
						Own Sources				2,000			2,000
						External Financing							
				75556	Social Services-Suharekë	Total Expenditures	13	59,628	10,000	2,000			71,628
						Government Grants	13	59,628	10,000				69,628
						Own Sources				2,000			2,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	16	73,453	10,000		70,000	85,000	238,453
						Government Grants	16	73,453	8,000				81,453
						Own Sources			2,000		70,000	85,000	157,000
						External Financing							
				85012	Cultural Services	Total Expenditures	16	73,453	10,000		70,000	85,000	238,453
						Government Grants	16	73,453	8,000				81,453
						Own Sources			2,000		70,000	85,000	157,000
						External Financing							
		920	Education and Science			Total Expenditures	980	5,493,400	307,000	65,000		247,836	6,113,236
						Government Grants	980	5,493,400	203,000	26,000		232,836	5,955,236
						Own Sources			104,000	39,000		15,000	158,000
						External Financing							
				92060	Administration	Total Expenditures	10	58,400	45,000	15,000		247,836	366,236
						Government Grants	10	58,400	7,000			232,836	298,236
						Own Sources			38,000	15,000		15,000	68,000
						External Financing							
				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							
				93330	Primary Education	Total Expenditures	757	4,180,000	198,000	25,000			4,403,000
						Government Grants	757	4,180,000	170,000	15,000			4,365,000
						Own Sources			28,000	10,000			38,000
						External Financing							
				94530	Secondary education	Total Expenditures	204	1,212,000	53,000	20,000			1,285,000
						Government Grants	204	1,212,000	25,000	10,000			1,247,000
						Own Sources			28,000	10,000			38,000
						External Financing							
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							
		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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
		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							
				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							
		169	Office of Municipal Assembl			Total Expenditures	0	99,176					99,176
						Government Grants	0	99,176					99,176
						Own Sources							
						External Financing							
				16913	Office of Municipal Assembly	Total Expenditures	0	99,176					99,176
						Government Grants	0	99,176					99,176
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	23	124,857	31,464			610,000	766,321
						Government Grants	23	124,857	8,556			110,000	243,413
						Own Sources			22,908			500,000	522,908
						External Financing							
				17513	Budgeting	Total Expenditures	23	124,857	31,464			610,000	766,321
						Government Grants	23	124,857	8,556			110,000	243,413
						Own Sources			22,908			500,000	522,908
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	28	145,714	26,414	58,086		650,000	880,214
						Government Grants	28	145,714	26,414	58,086		650,000	880,214
						Own Sources							
						External Financing							
				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							
				18417	Fire Prevention and Inspection	Total Expenditures	23	118,494	14,500				132,994
						Government Grants	23	118,494	14,500				132,994
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	5,548	2,000				7,548
						Government Grants	1	5,548	2,000				7,548
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				19565	LCO MalisheveMalis	Total Expenditures	1	5,548	2,000				7,548
						Government Grants	1	5,548	2,000				7,548
						Own Sources							
						External Financing							
		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							
				47013	Agriculture	Total Expenditures	11	52,838	5,000				57,838
						Government Grants	11	52,838	5,000				57,838
						Own Sources							
						External Financing							
				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							
		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							
				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							
		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							
				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							
		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							
				73022	Administration	Total Expenditures	6	31,060		4,241			35,301
						Government Grants	6	31,060		4,241			35,301
						Own Sources							
						External Financing							
				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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		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	28,292	3,500			216,578	248,370
						Government Grants	5	28,292	3,500			216,578	248,370
						Own Sources							
						External Financing							
				92450	Preprimary education and kin	Total Expenditures	61	235,313	5,526	4,500			245,339
						Government Grants	61	235,313	5,526	4,500			245,339
						Own Sources							
						External Financing							
				93360	Primary Education	Total Expenditures	802	4,356,203	184,720	72,033			4,612,955
						Government Grants	802	4,356,203	184,720	72,033			4,612,955
						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							
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							
		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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
		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							
				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							
		169	Office of Municipal Assembl			Total Expenditures	0	58,320					58,320
						Government Grants	0	58,320					58,320
						Own Sources							
						External Financing							
				16914	Office of Municipal Assembly	Total Expenditures	0	58,320					58,320
						Government Grants	0	58,320					58,320
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	6	36,267	5,000			6,000	47,267
						Government Grants	6	36,267	5,000			6,000	47,267
						Own Sources							
						External Financing							
				17514	Budgeting	Total Expenditures	6	36,267	5,000			6,000	47,267
						Government Grants	6	36,267	5,000			6,000	47,267
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	12	72,619	3,000	6,500		226,482	308,601
						Government Grants	12	72,619	3,000	6,500		184,613	266,732
						Own Sources						41,869	41,869
						External Financing							
				18014	Road Infrastructure	Total Expenditures	2	16,332	3,000	6,500		226,482	252,314
						Government Grants	2	16,332	3,000	6,500		184,613	210,445
						Own Sources						41,869	41,869
						External Financing							
				18418	Fire Prevention and Inspection	Total Expenditures	10	56,287					56,287
						Government Grants	10	56,287					56,287
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	13,389					13,389
						Government Grants	2	13,389					13,389
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				19770	ORC	Total Expenditures	2	13,389					13,389
						Government Grants	2	13,389					13,389
						Own Sources							
						External Financing							
		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							
				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							
		730	Health and Social Welfare			Total Expenditures	19	122,165	16,000	2,800		12,348	153,313
						Government Grants	19	122,165	16,000	2,800		9,348	150,313
						Own Sources						3,000	3,000
						External Financing							
				73023	Administration	Total Expenditures	2	16,151					16,151
						Government Grants	2	16,151					16,151
						Own Sources							
						External Financing							
				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							
		755	Social and Residential Serv			Total Expenditures	2	11,434					11,434
						Government Grants	2	11,434					11,434
						Own Sources							
						External Financing							
				75566	Social Services-Mamush	Total Expenditures	2	11,434					11,434
						Government Grants	2	11,434					11,434
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	69	404,309	25,500	5,700		17,000	452,509
						Government Grants	69	404,309	25,500	5,700		17,000	452,509
						Own Sources							
						External Financing							
				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							
				92470	Preprimary education and kin	Total Expenditures	3	16,493					16,493
						Government Grants	3	16,493					16,493
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
				94590	Secondary education	Total Expenditures	7	42,998	5,000	1,700			49,698
						Government Grants	7	42,998	5,000	1,700			49,698
						Own Sources							
						External Financing							
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							
		160	Mayor Office			Total Expenditures	7	76,144	65,938		60,500	1,182,923	1,385,505
						Government Grants	7	76,144	45,000		10,500	940,969	1,072,613
						Own Sources			20,938		50,000	241,954	312,892
						External Financing							
				16015	Office of Mayor	Total Expenditures	7	76,144	65,938		60,500	1,182,923	1,385,505
						Government Grants	7	76,144	45,000		10,500	940,969	1,072,613
						Own Sources			20,938		50,000	241,954	312,892
						External Financing							
		163	Administration			Total Expenditures	28	141,016	47,000				188,016
						Government Grants	28	141,016	30,000				171,016
						Own Sources			17,000				17,000
						External Financing							
				16315	Administration	Total Expenditures	28	141,016	47,000				188,016
						Government Grants	28	141,016	30,000				171,016
						Own Sources			17,000				17,000
						External Financing							
		166	Inspections			Total Expenditures	6	35,301	4,500				39,801
						Government Grants	6	35,301	4,500				39,801
						Own Sources							
						External Financing							
				16629	Inspections	Total Expenditures	6	35,301	4,500				39,801
						Government Grants	6	35,301	4,500				39,801
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	3	18,725	1,000				19,725
						Government Grants	3	18,725	1,000				19,725
						Own Sources							
						External Financing							
				16775	Procurement	Total Expenditures	3	18,725	1,000				19,725
						Government Grants	3	18,725	1,000				19,725
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		169	Office of Municipal Assembl			Total Expenditures		88,720	6,001				94,720
						Government Grants		88,720	6,001				94,720
						Own Sources							
						External Financing							
				16915	Office of Municipal Assembly	Total Expenditures		88,720	6,001				94,720
						Government Grants		88,720	6,001				94,720
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	14	76,310	242,945		20,000		339,254
						Government Grants	14	76,310	122,945		20,000		219,254
						Own Sources			120,000				120,000
						External Financing							
				17515	Budgeting	Total Expenditures	14	76,310	242,945		20,000		339,254
						Government Grants	14	76,310	122,945		20,000		219,254
						Own Sources			120,000				120,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	19	113,250	20,000	61,080		251,000	445,330
						Government Grants	19	113,250	20,000	61,080		184,000	378,330
						Own Sources						67,000	67,000
						External Financing							
				18015	Road Infrastructure	Total Expenditures	7	44,161	14,900	61,080		191,000	311,141
						Government Grants	7	44,161	14,900	61,080		124,000	244,141
						Own Sources						67,000	67,000
						External Financing							
				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							
		195	Municipal Office of Commu			Total Expenditures	4	23,112	2,000				25,112
						Government Grants	4	23,112	2,000				25,112
						Own Sources							
						External Financing							
				19575	LCO	Total Expenditures	4	23,112	2,000				25,112
						Government Grants	4	23,112	2,000				25,112
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	18	77,755	5,000				82,755
						Government Grants	18	77,755	5,000				82,755
						Own Sources							
						External Financing							
				47015	Agriculture	Total Expenditures	18	77,755	5,000				82,755
						Government Grants	18	77,755	5,000				82,755
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subpro ç	Subprogram	Description	Staff	Wages 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	3	19,845	2,000				21,845
						Government Grants	3	19,845	2,000				21,845
						Own Sources							
						External Financing							
				48015	Economic Development Plann	Total Expenditures	3	19,845	2,000				21,845
						Government Grants	3	19,845	2,000				21,845
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	7	36,804	2,000				38,804
						Government Grants	7	36,804	2,000				38,804
						Own Sources							
						External Financing							
				65075	Cadastre Services	Total Expenditures	7	36,804	2,000				38,804
						Government Grants	7	36,804	2,000				38,804
						Own Sources							
						External Financing							
		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							
				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							
		730	Health and Social Welfare			Total Expenditures	122	804,944	164,492	31,050			1,000,486
						Government Grants	122	775,444	153,992	31,050			960,486
						Own Sources		29,500	10,500				40,000
						External Financing							
				73024	Administration	Total Expenditures	2	12,317	2,000				14,317
						Government Grants	2	12,317	2,000				14,317
						Own Sources							
						External Financing							
				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							
		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							
				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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		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							
				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							
		920	Education and Science			Total Expenditures	607	3,281,176	142,965	31,500			3,455,641
						Government Grants	607	3,281,176	62,965	31,500			3,375,641
						Own Sources			80,000				80,000
						External Financing							
				92075	Administration	Total Expenditures	6	37,007	4,000				41,007
						Government Grants	6	37,007	4,000				41,007
						Own Sources							
						External Financing							
				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							
				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							
632	Gjakova					Total Expenditures	2,258	12,400,000	1,520,600	561,899	535,202	5,271,293	20,288,994
						Government Grants	2,258	12,390,000	1,321,600	511,899		3,039,184	17,262,683
						Own Sources		10,000	199,000	50,000	535,202	2,232,109	3,026,311
						External Financing							
		160	Mayor Office			Total Expenditures	8	71,500	46,000		45,000		162,500
						Government Grants	8	71,500	46,000				117,500
						Own Sources					45,000		45,000
						External Financing							
				16016	Office of Mayor	Total Expenditures	8	71,500	46,000		45,000		162,500
						Government Grants	8	71,500	46,000				117,500
						Own Sources					45,000		45,000
						External Financing							
		163	Administration			Total Expenditures	56	259,500	215,000	47,000		30,000	551,500
						Government Grants	56	259,500	185,000	47,000		30,000	521,500
						Own Sources			30,000			0	30,000
						External Financing							
				16316	Administration	Total Expenditures	56	259,500	215,000	47,000		30,000	551,500
						Government Grants	56	259,500	185,000	47,000		30,000	521,500
						Own Sources			30,000			0	30,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		166	Inspections			Total Expenditures	24	114,115	49,000				163,115
						Government Grants	24	114,115	49,000				163,115
						Own Sources							
						External Financing							
				16631	Inspections	Total Expenditures	24	114,115	49,000				163,115
						Government Grants	24	114,115	49,000				163,115
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	5	28,000	6,000				34,000
						Government Grants	5	28,000	6,000				34,000
						Own Sources							
						External Financing							
				16780	Procurement	Total Expenditures	5	28,000	6,000				34,000
						Government Grants	5	28,000	6,000				34,000
						Own Sources							
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	93,500	13,000				106,500
						Government Grants	0	93,500	13,000				106,500
						Own Sources							
						External Financing							
				16916	Office of Municipal Assembly	Total Expenditures	0	93,500	13,000				106,500
						Government Grants	0	93,500	13,000				106,500
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	32	153,500	38,000			826,472	1,017,972
						Government Grants	32	153,500	28,000			370,314	551,814
						Own Sources			10,000			456,158	466,158
						External Financing							
				17516	Budgeting	Total Expenditures	32	153,500	38,000			826,472	1,017,972
						Government Grants	32	153,500	28,000			370,314	551,814
						Own Sources			10,000			456,158	466,158
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	65	347,845	84,000	170,000	5,000	1,828,435	2,435,280
						Government Grants	65	347,845	84,000	150,000		866,385	1,448,230
						Own Sources				20,000	5,000	962,050	987,050
						External Financing							
				18016	Road Infrastructure	Total Expenditures	8	43,600	24,000	155,000	5,000	1,828,435	2,056,035
						Government Grants	8	43,600	24,000	135,000		866,385	1,068,985
						Own Sources				20,000	5,000	962,050	987,050
						External Financing							
				18420	Fire Prevention and Inspectio	Total Expenditures	57	304,245	60,000	15,000		0	379,245
						Government Grants	57	304,245	60,000	15,000		0	379,245
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		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							
				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							
		470	Agriculture Forestry and Ri			Total Expenditures	17	65,358	30,000	1,600	130,000	197,000	423,958
						Government Grants	17	65,358	30,000	1,600		170,000	266,958
						Own Sources					130,000	27,000	157,000
						External Financing							
				47016	Agriculture	Total Expenditures	17	65,358	30,000	1,600	130,000	197,000	423,958
						Government Grants	17	65,358	30,000	1,600		170,000	266,958
						Own Sources					130,000	27,000	157,000
						External Financing							
		480	Economic Development			Total Expenditures	15	70,883	15,000		90,000	1,730,386	1,906,269
						Government Grants	15	70,883	15,000			1,328,485	1,414,368
						Own Sources					90,000	401,901	491,901
						External Financing							
				48016	Economic Development Plann	Total Expenditures	15	70,883	15,000		90,000	1,730,386	1,906,269
						Government Grants	15	70,883	15,000			1,328,485	1,414,368
						Own Sources					90,000	401,901	491,901
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	19	91,000	18,000	23,000		172,000	304,000
						Government Grants	19	91,000	18,000	23,000			132,000
						Own Sources						172,000	172,000
						External Financing							
				65080	Cadastre Services	Total Expenditures	19	91,000	18,000	23,000		172,000	304,000
						Government Grants	19	91,000	18,000	23,000			132,000
						Own Sources						172,000	172,000
						External Financing							
		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							
				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							
		730	Health and Social Welfare			Total Expenditures	359	2,327,207	202,000	50,000	70,000	50,000	2,699,207
						Government Grants	359	2,317,207	152,000	50,000		24,000	2,543,207
						Own Sources		10,000	50,000		70,000	26,000	156,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
				73950	Health primary care services	Total Expenditures	353	2,291,207	196,000	50,000		50,000	2,587,207
						Government Grants	353	2,281,207	146,000	50,000		24,000	2,501,207
						Own Sources		10,000	50,000			26,000	86,000
						External Financing							
		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							
				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							
		850	Culture Youth Sports			Total Expenditures	33	156,304	120,000	65,000	125,202	100,000	566,506
						Government Grants	33	156,304	120,000	65,000			341,304
						Own Sources					125,202	100,000	225,202
						External Financing							
				85016	Cultural Services	Total Expenditures	33	156,304	120,000	65,000	125,202	100,000	566,506
						Government Grants	33	156,304	120,000	65,000			341,304
						Own Sources					125,202	100,000	225,202
						External Financing							
		920	Education and Science			Total Expenditures	1,585	8,417,588	631,600	188,299	40,000	247,000	9,524,487
						Government Grants	1,585	8,417,588	522,600	158,299		200,000	9,298,487
						Own Sources			109,000	30,000	40,000	47,000	226,000
						External Financing							
				92080	Administration	Total Expenditures	12	57,054	177,700	10,049	40,000	100,000	384,803
						Government Grants	12	57,054	177,700	10,049		53,000	297,803
						Own Sources					40,000	47,000	87,000
						External Financing							
				92510	Preprimary education and kin	Total Expenditures	79	348,010	65,000	31,000		5,000	449,010
						Government Grants	79	348,010		13,000		5,000	366,010
						Own Sources			65,000	18,000			83,000
						External Financing							
				93450	Primary Education	Total Expenditures	1,164	6,136,801	281,600	95,150		110,000	6,623,551
						Government Grants	1,164	6,136,801	269,600	95,150		110,000	6,611,551
						Own Sources			12,000				12,000
						External Financing							
				94650	Secondary education	Total Expenditures	330	1,875,723	107,300	52,100		32,000	2,067,123
						Government Grants	330	1,875,723	75,300	40,100		32,000	2,023,123
						Own Sources			32,000	12,000			44,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
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							
		160	Mayor Office			Total Expenditures	12	85,406	30,500		30,000	240,010	385,916
						Government Grants	12	85,406	30,500			7,010	122,916
						Own Sources				30,000	233,000	263,000	
						External Financing							
				16017	Office of Mayor	Total Expenditures	11	69,561	30,000		30,000	240,010	369,571
						Government Grants	11	69,561	30,000			7,010	106,571
						Own Sources				30,000	233,000	263,000	
						External Financing							
				16097	Internal Audit	Total Expenditures	1	15,845	500				16,345
						Government Grants	1	15,845	500				16,345
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	42	221,349	60,000	40,000		23,000	344,349
						Government Grants	42	221,349	60,000	40,000			321,349
						Own Sources					23,000	23,000	
						External Financing							
				16317	Administration	Total Expenditures	42	221,349	60,000	40,000		23,000	344,349
						Government Grants	42	221,349	60,000	40,000			321,349
						Own Sources					23,000	23,000	
						External Financing							
		166	Inspections			Total Expenditures	7	38,890					38,890
						Government Grants	7	38,890					38,890
						Own Sources							
						External Financing							
				16633	Inspections	Total Expenditures	7	38,890					38,890
						Government Grants	7	38,890					38,890
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	3	20,334	5,000				25,334
						Government Grants	3	20,334	5,000				25,334
						Own Sources							
						External Financing							
				16785	Procurement	Total Expenditures	3	20,334	5,000				25,334
						Government Grants	3	20,334	5,000				25,334
						Own Sources							
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	108,836	5,000				113,836
						Government Grants	0	108,836	5,000				113,836
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16917	Office of Municipal Assembly	Total Expenditures	0	108,836	5,000				113,836
						Government Grants	0	108,836	5,000				113,836
						Own Sources							
						External Financing							
		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							
				17517	Budgeting	Total Expenditures	20	114,472	12,548				127,020
						Government Grants	20	114,472	12,548				127,020
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	20	126,995	87,157	16,000	30,000	281,799	541,951
						Government Grants	20	126,995	68,663	16,000		184,136	395,794
						Own Sources			18,494		30,000	97,663	146,157
						External Financing							
				18017	Road Infrastructure	Total Expenditures	20	126,995	87,157	16,000	30,000	281,799	541,951
						Government Grants	20	126,995	68,663	16,000		184,136	395,794
						Own Sources			18,494		30,000	97,663	146,157
						External Financing							
		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							
				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							
		470	Agriculture Forestry and Rt			Total Expenditures	19	90,140	42,000		85,000	280,000	497,140
						Government Grants	19	90,140	42,000			250,000	382,140
						Own Sources					85,000	30,000	115,000
						External Financing							
				47017	Agriculture	Total Expenditures	19	90,140	42,000		85,000	280,000	497,140
						Government Grants	19	90,140	42,000			250,000	382,140
						Own Sources					85,000	30,000	115,000
						External Financing							
		480	Economic Development			Total Expenditures	6	38,430	5,000			465,775	509,205
						Government Grants	6	38,430	5,000			375,775	419,205
						Own Sources						90,000	90,000
						External Financing							
				48017	Economic Development Plann	Total Expenditures	6	38,430	5,000			465,775	509,205
						Government Grants	6	38,430	5,000			375,775	419,205
						Own Sources						90,000	90,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		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							
				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							
		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							
				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							
		730	Health and Social Welfare			Total Expenditures	126	762,719	150,000	26,000	15,000	114,426	1,068,145
						Government Grants	126	736,719	110,000	26,000		114,426	987,145
						Own Sources		26,000	40,000		15,000		81,000
						External Financing							
				73026	Administration	Total Expenditures	3	16,719	10,000		15,000		41,719
						Government Grants	3	16,719	10,000				26,719
						Own Sources					15,000		15,000
						External Financing							
				74000	Health primary care services	Total Expenditures	123	746,000	140,000	26,000		114,426	1,026,426
						Government Grants	123	720,000	100,000	26,000		114,426	960,426
						Own Sources		26,000	40,000				66,000
						External Financing							
		755	Social and Residential Serv			Total Expenditures	12	56,108	8,000	2,000			66,108
						Government Grants	12	56,108	8,000	2,000			66,108
						Own Sources							
						External Financing							
				75581	Social Services-Istog	Total Expenditures	12	56,108	8,000	2,000			66,108
						Government Grants	12	56,108	8,000	2,000			66,108
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	8	41,945	14,000		63,500	114,000	233,445
						Government Grants	8	41,945	6,000			94,000	141,945
						Own Sources			8,000		63,500	20,000	91,500
						External Financing							
				85017	Cultural Services	Total Expenditures	8	41,945	14,000		63,500	114,000	233,445
						Government Grants	8	41,945	6,000			94,000	141,945
						Own Sources			8,000		63,500	20,000	91,500
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		920	Education and Science			Total Expenditures	660	3,508,477	341,230	51,338	43,750	147,990	4,092,785
						Government Grants	660	3,501,046	252,390	51,338		147,990	3,952,764
						Own Sources		7,431	88,840		43,750		140,021
						External Financing							
				92085	Administration	Total Expenditures	7	41,956	8,000		43,750		93,706
						Government Grants	7	41,956	8,000				49,956
						Own Sources					43,750		43,750
						External Financing							
				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							
				93480	Primary Education	Total Expenditures	479	2,508,070	191,974	27,038		140,990	2,868,072
						Government Grants	479	2,508,070	191,254	27,038		140,990	2,867,352
						Own Sources			720				720
						External Financing							
				94680	Secondary education	Total Expenditures	134	785,531	43,336	13,800		7,000	849,667
						Government Grants	134	778,100	40,136	13,800		7,000	839,036
						Own Sources		7,431	3,200				10,631
						External Financing							
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							
		160	Mayor Office			Total Expenditures	9	63,575	26,798		70,000	548,803	709,176
						Government Grants	9	63,575	5,000		40,000	348,834	457,409
						Own Sources			21,798		30,000	199,969	251,767
						External Financing							
				16018	Office of Mayor	Total Expenditures	9	63,575	26,798		70,000	548,803	709,176
						Government Grants	9	63,575	5,000		40,000	348,834	457,409
						Own Sources			21,798		30,000	199,969	251,767
						External Financing							
		163	Administration			Total Expenditures	43	201,281	82,000				283,281
						Government Grants	43	201,281	40,000				241,281
						Own Sources			42,000				42,000
						External Financing							
				16318	Administration	Total Expenditures	43	201,281	82,000				283,281
						Government Grants	43	201,281	40,000				241,281
						Own Sources			42,000				42,000
						External Financing							
		166	Inspections			Total Expenditures	8	39,846	14,000				53,846
						Government Grants	8	39,846	12,000				51,846
						Own Sources			2,000				2,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16635	Inspections	Total Expenditures	8	39,846	14,000				53,846
						Government Grants	8	39,846	12,000				51,846
						Own Sources			2,000				2,000
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	94,086	3,000				97,086
						Government Grants	0	94,086	3,000				97,086
						Own Sources							
						External Financing							
				16918	Office of Municipal Assembly	Total Expenditures	0	94,086	3,000				97,086
						Government Grants	0	94,086	3,000				97,086
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	19	101,798	16,000	65,000			182,798
						Government Grants	19	101,798	13,000	41,000			155,798
						Own Sources			3,000	24,000			27,000
						External Financing							
				17518	Budgeting	Total Expenditures	19	101,798	16,000	65,000			182,798
						Government Grants	19	101,798	13,000	41,000			155,798
						Own Sources			3,000	24,000			27,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	19	116,678	25,000	4,258		80,000	225,936
						Government Grants	19	116,678	21,000	4,258		50,000	191,936
						Own Sources			4,000			30,000	34,000
						External Financing							
				18018	Road Infrastructure	Total Expenditures	3	18,288	10,000			80,000	108,288
						Government Grants	3	18,288	6,000			50,000	74,288
						Own Sources			4,000			30,000	34,000
						External Financing							
				18422	Fire Prevention and Inspection	Total Expenditures	16	98,389	15,000	4,258			117,647
						Government Grants	16	98,389	15,000	4,258			117,647
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	25,207	12,000				37,207
						Government Grants	5	25,207	8,000				33,207
						Own Sources			4,000				4,000
						External Financing							
				19590	LCO	Total Expenditures	5	25,207	12,000				37,207
						Government Grants	5	25,207	8,000				33,207
						Own Sources			4,000				4,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	11	57,508	8,000			90,000	155,508
						Government Grants	11	57,508	7,000			80,000	144,508
						Own Sources			1,000			10,000	11,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				47018	Agriculture	Total Expenditures	11	57,508	8,000			90,000	155,508
						Government Grants	11	57,508	7,000			80,000	144,508
						Own Sources			1,000			10,000	11,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	11	54,307	8,000				62,307
						Government Grants	11	54,307	7,000				61,307
						Own Sources			1,000				1,000
						External Financing							
				65090	Cadastre Services	Total Expenditures	11	54,307	8,000				62,307
						Government Grants	11	54,307	7,000				61,307
						Own Sources			1,000				1,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	6	35,820	15,000			901,878	952,698
						Government Grants	6	35,820	5,000			721,878	762,698
						Own Sources			10,000			180,000	190,000
						External Financing							
				66395	Urban Planning and Inspectio	Total Expenditures	6	35,820	15,000			901,878	952,698
						Government Grants	6	35,820	5,000			721,878	762,698
						Own Sources			10,000			180,000	190,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	138	878,153	130,000	40,000			1,048,153
						Government Grants	138	848,153	130,000	40,000			1,018,153
						Own Sources		30,000					30,000
						External Financing							
				73027	Administration	Total Expenditures	2	17,488					17,488
						Government Grants	2	17,488					17,488
						Own Sources							
						External Financing							
				74050	Health primary care services	Total Expenditures	136	860,665	130,000	40,000			1,030,665
						Government Grants	136	830,665	130,000	40,000			1,000,665
						Own Sources		30,000					30,000
						External Financing							
		755	Social and Residential Serv			Total Expenditures	11	56,231	10,000	7,000			73,231
						Government Grants	11	56,231	10,000	7,000			73,231
						Own Sources							
						External Financing							
				75586	Social Services-Klinë	Total Expenditures	11	56,231	10,000	7,000			73,231
						Government Grants	11	56,231	10,000	7,000			73,231
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	14	73,480	19,944		10,000		103,424
						Government Grants	14	73,480	14,944				88,424
						Own Sources			5,000		10,000		15,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				85018	Cultural Services	Total Expenditures	14	73,480	19,944		10,000		103,424
						Government Grants	14	73,480	14,944				88,424
						Own Sources			5,000		10,000		15,000
						External Financing							
		920	Education and Science			Total Expenditures	650	3,621,730	255,000	35,000		450,000	4,361,730
						Government Grants	650	3,621,730	155,000	35,000		300,000	4,111,730
						Own Sources			100,000			150,000	250,000
						External Financing							
				92090	Administration	Total Expenditures	6	32,824	71,944			450,000	554,768
						Government Grants	6	32,824	8,944			300,000	341,768
						Own Sources			63,000			150,000	213,000
						External Financing							
				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							
				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							
				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							
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							
		160	Mayor Office			Total Expenditures	14	111,086	37,800		325,000	430,000	903,886
						Government Grants	14	111,086	37,800			241,751	390,637
						Own Sources					325,000	188,249	513,249
						External Financing							
				16019	Office of Mayor	Total Expenditures	14	111,086	37,800		325,000	430,000	903,886
						Government Grants	14	111,086	37,800			241,751	390,637
						Own Sources					325,000	188,249	513,249
						External Financing							
		163	Administration			Total Expenditures	64	294,539	503,950	125,719	10,000	105,000	1,039,208
						Government Grants	64	294,539	235,950	95,719		105,000	731,208
						Own Sources			268,000	30,000	10,000		308,000
						External Financing							
				16319	Administration	Total Expenditures	60	268,167	490,900	125,719		105,000	989,786
						Government Grants	60	268,167	230,900	95,719		105,000	699,786
						Own Sources			260,000	30,000			290,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16519	Gender Affairs	Total Expenditures	1	6,424	7,300		10,000		23,724
						Government Grants	1	6,424	3,300				9,724
						Own Sources			4,000		10,000		14,000
						External Financing							
				16559	European Integration	Total Expenditures	3	19,948	5,750				25,698
						Government Grants	3	19,948	1,750				21,698
						Own Sources			4,000				4,000
						External Financing							
		166	Inspections			Total Expenditures	25	144,472	45,500				189,972
						Government Grants	25	144,472	35,500				179,972
						Own Sources			10,000				10,000
						External Financing							
				16637	Inspections	Total Expenditures	25	144,472	45,500				189,972
						Government Grants	25	144,472	35,500				179,972
						Own Sources			10,000				10,000
						External Financing							
		167	Procurement			Total Expenditures	6	32,144	2,000				34,144
						Government Grants	6	32,144	2,000				34,144
						Own Sources							
						External Financing							
				16795	Procurement	Total Expenditures	6	32,144	2,000				34,144
						Government Grants	6	32,144	2,000				34,144
						Own Sources							
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	137,411	16,900				154,311
						Government Grants	0	137,411	11,900				149,311
						Own Sources			5,000				5,000
						External Financing							
				16919	Office of Municipal Assembly	Total Expenditures	0	137,411	16,900				154,311
						Government Grants	0	137,411	11,900				149,311
						Own Sources			5,000				5,000
						External Financing							
		175	Budget and Finance			Total Expenditures	35	157,980	37,500			30,000	225,480
						Government Grants	35	157,980	20,000			30,000	207,980
						Own Sources			17,500				17,500
						External Financing							
				17519	Budgeting	Total Expenditures	35	157,980	37,500			30,000	225,480
						Government Grants	35	157,980	20,000			30,000	207,980
						Own Sources			17,500				17,500
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	56	340,635	134,300	185,000		2,426,898	3,086,833
						Government Grants	56	340,635	64,300	131,284		1,793,507	2,329,726
						Own Sources			70,000	53,716		633,391	757,107
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18019	Road Infrastructure	Total Expenditures	12	70,721	87,000	170,000		2,376,898	2,704,619
						Government Grants	12	70,721	17,000	116,284		1,793,507	1,997,512
						Own Sources			70,000	53,716		583,391	707,107
						External Financing							
				18295	Firefighting and Inspections	Total Expenditures	44	269,914	47,300	15,000		50,000	382,214
						Government Grants	44	269,914	47,300	15,000			332,214
						Own Sources						50,000	50,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	45,290	22,200	500		100,000	167,990
						Government Grants	9	45,290	22,200	500		100,000	167,990
						Own Sources							
						External Financing							
				19595	LCO	Total Expenditures	9	45,290	22,200	500		100,000	167,990
						Government Grants	9	45,290	22,200	500		100,000	167,990
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	26	107,549	11,300			700,000	818,849
						Government Grants	26	107,549	11,300			350,000	468,849
						Own Sources						350,000	350,000
						External Financing							
				47019	Agriculture	Total Expenditures	26	107,549	11,300			700,000	818,849
						Government Grants	26	107,549	11,300			350,000	468,849
						Own Sources						350,000	350,000
						External Financing							
		480	Economic Development			Total Expenditures	8	40,982	6,170			60,000	107,152
						Government Grants	8	40,982	6,170			45,000	92,152
						Own Sources						15,000	15,000
						External Financing							
				48019	Economic Development Plann	Total Expenditures	8	40,982	6,170			60,000	107,152
						Government Grants	8	40,982	6,170			45,000	92,152
						Own Sources						15,000	15,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	22	117,807	13,900			110,000	241,707
						Government Grants	22	117,807	13,900			100,000	231,707
						Own Sources						10,000	10,000
						External Financing							
				65095	Cadastre Services	Total Expenditures	18	92,331	9,700			10,000	112,031
						Government Grants	18	92,331	9,700				102,031
						Own Sources						10,000	10,000
						External Financing							
				65495	Legal Affairs	Total Expenditures	4	25,476	4,200			100,000	129,676
						Government Grants	4	25,476	4,200			100,000	129,676
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subpro ç	Subprogram	Description	Staff	Wages 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	13	69,261	10,800			180,000	260,061
						Government Grants	13	69,261	10,800			110,000	190,061
						Own Sources						70,000	70,000
						External Financing							
				66100	Spatial and Regulatory Planni	Total Expenditures	13	69,261	10,800			180,000	260,061
						Government Grants	13	69,261	10,800			110,000	190,061
						Own Sources						70,000	70,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	356	2,284,127	473,911	85,500		115,000	2,958,538
						Government Grants	356	2,208,053	309,871	85,500		115,000	2,718,424
						Own Sources		76,074	164,040				240,114
						External Financing							
				73028	Administration	Total Expenditures	6	30,193	8,700	6,500			45,393
						Government Grants	6	30,193	8,700	6,500			45,393
						Own Sources							
						External Financing							
				74100	Health primary care services	Total Expenditures	350	2,253,935	465,211	79,000		115,000	2,913,146
						Government Grants	350	2,177,861	301,171	79,000		115,000	2,673,031
						Own Sources		76,074	164,040				240,114
						External Financing							
		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							
				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							
		850	Culture Youth Sports			Total Expenditures	50	242,224	113,900	70,000		130,000	556,124
						Government Grants	50	242,224	13,900	70,000		130,000	456,124
						Own Sources			100,000				100,000
						External Financing							
				85019	Cultural Services	Total Expenditures	50	242,224	113,900	70,000		130,000	556,124
						Government Grants	50	242,224	13,900	70,000		130,000	456,124
						Own Sources			100,000				100,000
						External Financing							
		920	Education and Science			Total Expenditures	1,522	8,442,494	845,330	130,000		805,000	10,222,824
						Government Grants	1,522	8,392,375	388,869	118,000		355,000	9,254,244
						Own Sources		50,119	456,461	12,000		450,000	968,580
						External Financing							
				92095	Administration	Total Expenditures	14	47,418	568,369	6,000		805,000	1,426,787
						Government Grants	14	47,418	216,788			355,000	619,206
						Own Sources			351,581	6,000		450,000	807,581
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
				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							
				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							
636	Junik					Total Expenditures	153	965,077	171,298	30,000	7,000	171,973	1,345,348
						Government Grants	153	963,077	161,798	30,000		98,906	1,253,781
						Own Sources		2,000	9,500		7,000	73,067	91,567
						External Financing							
		160	Mayor Office			Total Expenditures	9	72,733	70,500	600	7,000		150,833
						Government Grants	9	70,733	69,000	600			140,333
						Own Sources		2,000	1,500		7,000		10,500
						External Financing							
				16020	Office of Mayor	Total Expenditures	9	72,733	70,500	600	7,000		150,833
						Government Grants	9	70,733	69,000	600			140,333
						Own Sources		2,000	1,500		7,000		10,500
						External Financing							
		163	Administration			Total Expenditures	13	68,600	25,099	9,000			102,699
						Government Grants	13	68,600	25,099	9,000			102,699
						Own Sources							
						External Financing							
				16320	Administration	Total Expenditures	13	68,600	25,099	9,000			102,699
						Government Grants	13	68,600	25,099	9,000			102,699
						Own Sources							
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	56,032	2,000				58,032
						Government Grants	0	56,032	2,000				58,032
						Own Sources							
						External Financing							
				16920	Office of Municipal Assembly	Total Expenditures	0	56,032	2,000				58,032
						Government Grants	0	56,032	2,000				58,032
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	8	49,831	5,000	500			55,331
						Government Grants	8	49,831	5,000	500			55,331
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17520	Budgeting	Total Expenditures	8	49,831	5,000	500			55,331
						Government Grants	8	49,831	5,000	500			55,331
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	9	55,543	8,000	6,250		65,000	134,793
						Government Grants	9	55,543	7,000	6,250		65,000	133,793
						Own Sources			1,000				1,000
						External Financing							
				18020	Road Infrastructure	Total Expenditures	9	55,543	8,000	6,250		65,000	134,793
						Government Grants	9	55,543	7,000	6,250		65,000	133,793
						Own Sources			1,000				1,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	6,332					6,332
						Government Grants	1	6,332					6,332
						Own Sources							
						External Financing							
				19600	LCO	Total Expenditures	1	6,332					6,332
						Government Grants	1	6,332					6,332
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	12	59,456	6,000	400		86,973	152,829
						Government Grants	12	59,456	6,000	400		13,906	79,762
						Own Sources						73,067	73,067
						External Financing							
				48020	Economic Development Plann	Total Expenditures	12	59,456	6,000	400		86,973	152,829
						Government Grants	12	59,456	6,000	400		13,906	79,762
						Own Sources						73,067	73,067
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	7	43,465	4,000	400		10,000	57,865
						Government Grants	7	43,465	4,000	400		10,000	57,865
						Own Sources							
						External Financing							
				66405	Urban Planning and Inspectio	Total Expenditures	7	43,465	4,000	400		10,000	57,865
						Government Grants	7	43,465	4,000	400		10,000	57,865
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	25	150,003	18,498	4,250		10,000	182,751
						Government Grants	25	150,003	11,498	4,250		10,000	175,751
						Own Sources			7,000				7,000
						External Financing							
				73029	Administration	Total Expenditures	2	5,770	11,498	2,473			19,741
						Government Grants	2	5,770	4,498	2,473			12,741
						Own Sources			7,000				7,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				74200	Health primary care services	Total Expenditures	23	144,233	7,000	1,777		10,000	163,010
						Government Grants	23	144,233	7,000	1,777		10,000	163,010
						Own Sources							
						External Financing							
		755	Social and Residential Serv			Total Expenditures	2	4,931	3,200	1,300			9,431
						Government Grants	2	4,931	3,200	1,300			9,431
						Own Sources							
						External Financing							
				75596	Social Services-Junik	Total Expenditures	2	4,931	3,200	1,300			9,431
						Government Grants	2	4,931	3,200	1,300			9,431
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	67	398,150	29,001	7,300			434,451
						Government Grants	67	398,150	29,001	7,300			434,451
						Own Sources							
						External Financing							
				92100	Administration	Total Expenditures	4	13,442	3,000	300			16,742
						Government Grants	4	13,442	3,000	300			16,742
						Own Sources							
						External Financing							
				93570	Primary Education	Total Expenditures	47	269,092	21,001	4,500			294,593
						Government Grants	47	269,092	21,001	4,500			294,593
						Own Sources							
						External Financing							
				94770	Secondary education	Total Expenditures	16	115,616	5,000	2,500			123,116
						Government Grants	16	115,616	5,000	2,500			123,116
						Own Sources							
						External Financing							
641	Leposavic					Total Expenditures	548	3,247,700	180,065	60,000	85,117	852,805	4,425,687
						Government Grants	548	3,247,700	157,176	60,000	85,117	832,805	4,382,798
						Own Sources			22,889			20,000	42,889
						External Financing							
		160	Mayor Office			Total Expenditures	9	86,165			85,117		171,282
						Government Grants	9	86,165			85,117		171,282
						Own Sources							
						External Financing							
				16021	Office of Mayor	Total Expenditures	9	86,165			85,117		171,282
						Government Grants	9	86,165			85,117		171,282
						Own Sources							
						External Financing							
		163	Administration			Total Expenditures	61	382,135	72,889	30,000		622,805	1,107,829
						Government Grants	61	382,135	50,000	30,000		602,805	1,064,940
						Own Sources			22,889			20,000	42,889
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16321	Administration	Total Expenditures	61	382,135	72,889	30,000		622,805	1,107,829
						Government Grants	61	382,135	50,000	30,000		602,805	1,064,940
						Own Sources			22,889			20,000	42,889
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	70,000					70,000
						Government Grants	0	70,000					70,000
						Own Sources							
						External Financing							
				16921	Office of Municipal Assembly	Total Expenditures	0	70,000					70,000
						Government Grants	0	70,000					70,000
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	10	50,942					50,942
						Government Grants	10	50,942					50,942
						Own Sources							
						External Financing							
				17521	Budgeting	Total Expenditures	10	50,942					50,942
						Government Grants	10	50,942					50,942
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	19	127,000	20,000			180,000	327,000
						Government Grants	19	127,000	20,000			180,000	327,000
						Own Sources						0	0
						External Financing							
				18021	Road Infrastructure	Total Expenditures	3	17,000				0	17,000
						Government Grants	3	17,000				0	17,000
						Own Sources						0	0
						External Financing							
				18425	Fire Prevention and Inspection	Total Expenditures	16	110,000	20,000			180,000	310,000
						Government Grants	16	110,000	20,000			180,000	310,000
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	41,000	7,176				48,176
						Government Grants	7	41,000	7,176				48,176
						Own Sources							
						External Financing							
				19605	LCO	Total Expenditures	7	41,000	7,176				48,176
						Government Grants	7	41,000	7,176				48,176
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	26,078					26,078
						Government Grants	5	26,078					26,078
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				47021	Agriculture	Total Expenditures	5	26,078					26,078
						Government Grants	5	26,078					26,078
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	5	24,971					24,971
						Government Grants	5	24,971					24,971
						Own Sources							
						External Financing							
				48021	Economic Development Plann	Total Expenditures	5	24,971					24,971
						Government Grants	5	24,971					24,971
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	5	24,264					24,264
						Government Grants	5	24,264					24,264
						Own Sources							
						External Financing							
				65105	Cadastre Services	Total Expenditures	5	24,264					24,264
						Government Grants	5	24,264					24,264
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	5	23,831					23,831
						Government Grants	5	23,831					23,831
						Own Sources							
						External Financing							
				66410	Urban Planning and Inspectio	Total Expenditures	5	23,831					23,831
						Government Grants	5	23,831					23,831
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	84	477,000	30,000	10,000		50,000	567,000
						Government Grants	84	477,000	30,000	10,000		50,000	567,000
						Own Sources							
						External Financing							
				73030	Administration	Total Expenditures	3	17,000	30,000	10,000		50,000	107,000
						Government Grants	3	17,000	30,000	10,000		50,000	107,000
						Own Sources							
						External Financing							
				74250	Health primary care services	Total Expenditures	81	460,000					460,000
						Government Grants	81	460,000					460,000
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	6	33,128					33,128
						Government Grants	6	33,128					33,128
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				85021	Cultural Services	Total Expenditures	6	33,128					33,128
						Government Grants	6	33,128					33,128
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	332	1,881,186	50,000	20,000			1,951,186
						Government Grants	332	1,881,186	50,000	20,000			1,951,186
						Own Sources							
						External Financing							
				92105	Administration	Total Expenditures	3	16,186	50,000	20,000			86,186
						Government Grants	3	16,186	50,000	20,000			86,186
						Own Sources							
						External Financing							
				92610	Preprimary education and kin	Total Expenditures	30	170,000					170,000
						Government Grants	30	170,000					170,000
						Own Sources							
						External Financing							
				93600	Primary Education	Total Expenditures	239	1,355,000					1,355,000
						Government Grants	239	1,355,000					1,355,000
						Own Sources							
						External Financing							
				94800	Secondary education	Total Expenditures	60	340,000					340,000
						Government Grants	60	340,000					340,000
						Own Sources							
						External Financing							
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							
		160	Mayor Office			Total Expenditures	24	154,481	148,000		50,000		352,481
						Government Grants	24	154,481	48,000		35,000		237,481
						Own Sources			100,000		15,000		115,000
						External Financing							
				16022	Office of Mayor	Total Expenditures	24	154,481	148,000		50,000		352,481
						Government Grants	24	154,481	48,000		35,000		237,481
						Own Sources			100,000		15,000		115,000
						External Financing							
		163	Administration			Total Expenditures	82	342,119	191,000	75,220	255,000		863,339
						Government Grants	82	342,119	131,000	75,220	175,000		723,339
						Own Sources			60,000		80,000		140,000
						External Financing							
				16322	Administration	Total Expenditures	70	285,163	165,000	75,220	75,000		600,383
						Government Grants	70	285,163	105,000	75,220	75,000		540,383
						Own Sources			60,000				60,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16522	Gender Affairs	Total Expenditures	3	11,894	6,000		20,000		37,894
						Government Grants	3	11,894	6,000		20,000		37,894
						Own Sources							
						External Financing							
				16562	European Integration	Total Expenditures	9	45,062	20,000		160,000		225,062
						Government Grants	9	45,062	20,000		80,000		145,062
						Own Sources					80,000		80,000
						External Financing							
		166	Inspections			Total Expenditures	32	155,225	29,000			125,000	309,225
						Government Grants	32	155,225	29,000			85,000	269,225
						Own Sources					40,000		40,000
						External Financing							
				16643	Inspections	Total Expenditures	32	155,225	29,000			125,000	309,225
						Government Grants	32	155,225	29,000			85,000	269,225
						Own Sources					40,000		40,000
						External Financing							
		167	Procurement			Total Expenditures	7	37,823	7,000				44,823
						Government Grants	7	37,823	7,000				44,823
						Own Sources							
						External Financing							
				16810	Procurement	Total Expenditures	7	37,823	7,000				44,823
						Government Grants	7	37,823	7,000				44,823
						Own Sources							
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	119,281	11,000				130,281
						Government Grants	0	119,281	11,000				130,281
						Own Sources							
						External Financing							
				16922	Office of Municipal Assembly	Total Expenditures	0	119,281	11,000				130,281
						Government Grants	0	119,281	11,000				130,281
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	35	165,848	173,305		19,000	278,046	636,199
						Government Grants	35	165,848	113,030		10,000	100,000	388,878
						Own Sources			60,275		9,000	178,046	247,321
						External Financing							
				17522	Budgeting	Total Expenditures	35	165,848	173,305		19,000	278,046	636,199
						Government Grants	35	165,848	113,030		10,000	100,000	388,878
						Own Sources			60,275		9,000	178,046	247,321
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	45	248,056	36,500	8,000	50,000		342,556
						Government Grants	45	248,056	36,500	8,000	30,000		322,556
						Own Sources					20,000		20,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18310	Firefighting and Inspections	Total Expenditures	37	218,010	26,000	8,000			252,010
						Government Grants	37	218,010	26,000	8,000			252,010
						Own Sources							
						External Financing							
				18466	Management of Natural Disasters	Total Expenditures	8	30,046	10,500		50,000		90,546
						Government Grants	8	30,046	10,500		30,000		70,546
						Own Sources					20,000		20,000
						External Financing							
		195	Municipal Office of Communities			Total Expenditures	6	33,576	6,500		18,000		58,076
						Government Grants	6	33,576	6,500		15,000		55,076
						Own Sources					3,000		3,000
						External Financing							
				19610	LCO	Total Expenditures	6	33,576	6,500		18,000		58,076
						Government Grants	6	33,576	6,500		15,000		55,076
						Own Sources					3,000		3,000
						External Financing							
		470	Agriculture Forestry and Rural Development			Total Expenditures	25	112,643	38,000		110,000	100,000	360,643
						Government Grants	25	112,643	20,000		55,000		187,643
						Own Sources			18,000		55,000	100,000	173,000
						External Financing							
				47022	Agriculture	Total Expenditures	7	35,791	8,000		110,000		153,791
						Government Grants	7	35,791	8,000		55,000		98,791
						Own Sources					55,000		55,000
						External Financing							
				47102	Forestry and Inspection	Total Expenditures	18	76,852	30,000			100,000	206,852
						Government Grants	18	76,852	12,000				88,852
						Own Sources			18,000			100,000	118,000
						External Financing							
		480	Economic Development			Total Expenditures	13	62,122	70,000	110,000		1,515,000	1,757,122
						Government Grants	13	62,122	45,000	110,000		735,839	952,961
						Own Sources			25,000			779,161	804,161
						External Financing							
				48022	Economic Development Planning	Total Expenditures	13	62,122	70,000	110,000		1,515,000	1,757,122
						Government Grants	13	62,122	45,000	110,000		735,839	952,961
						Own Sources			25,000			779,161	804,161
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	20	109,727	20,000				129,727
						Government Grants	20	109,727	20,000				129,727
						Own Sources							
						External Financing							
				65110	Cadastre Services	Total Expenditures	20	109,727	20,000				129,727
						Government Grants	20	109,727	20,000				129,727
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subpro ç	Subprogram	Description	Staff	Wages 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 Environ			Total Expenditures	14	62,827	19,000			120,000	201,827
						Government Grants	14	62,827	19,000			70,000	151,827
						Own Sources						50,000	50,000
						External Financing							
				66115	Spatial and Regulatory Planni	Total Expenditures	14	62,827	19,000			120,000	201,827
						Government Grants	14	62,827	19,000			70,000	151,827
						Own Sources						50,000	50,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	302	1,904,039	228,500	80,000	25,000	70,000	2,307,539
						Government Grants	302	1,854,039	158,500	80,000	15,000	20,000	2,127,539
						Own Sources		50,000	70,000		10,000	50,000	180,000
						External Financing							
				73031	Administration	Total Expenditures	6	32,307	8,500		25,000	70,000	135,807
						Government Grants	6	32,307	8,500		15,000	20,000	75,807
						Own Sources					10,000	50,000	60,000
						External Financing							
				74300	Health primary care services	Total Expenditures	296	1,871,732	220,000	80,000			2,171,732
						Government Grants	296	1,821,732	150,000	80,000			2,051,732
						Own Sources		50,000	70,000				120,000
						External Financing							
		755	Social and Residential Serv			Total Expenditures	24	124,698	46,530	6,000	16,000		193,228
						Government Grants	24	124,698	30,000	6,000	15,000		175,698
						Own Sources			16,530		1,000		17,530
						External Financing							
				75606	Social Services-Mitrovicë	Total Expenditures	24	124,698	46,530	6,000	16,000		193,228
						Government Grants	24	124,698	30,000	6,000	15,000		175,698
						Own Sources			16,530		1,000		17,530
						External Financing							
		850	Culture Youth Sports			Total Expenditures	61	271,853	99,000	70,000	120,000	10,000	570,853
						Government Grants	61	271,853	79,000	40,000	80,000		470,853
						Own Sources			20,000	30,000	40,000	10,000	100,000
						External Financing							
				85022	Cultural Services	Total Expenditures	61	271,853	99,000	70,000	120,000	10,000	570,853
						Government Grants	61	271,853	79,000	40,000	80,000		470,853
						Own Sources			20,000	30,000	40,000	10,000	100,000
						External Financing							
		920	Education and Science			Total Expenditures	1,279	6,973,939	338,978	115,780		46,500	7,475,197
						Government Grants	1,279	6,910,939	236,978	100,000			7,247,917
						Own Sources		63,000	102,000	15,780		46,500	227,280
						External Financing							
				92110	Administration	Total Expenditures	11	54,638	25,000			46,500	126,138
						Government Grants	11	54,638	25,000				79,638
						Own Sources						46,500	46,500
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				92630	Preprimary education and kin	Total Expenditures	44	200,048	90,000	15,780			305,828
						Government Grants	44	200,048	10,000				210,048
						Own Sources			80,000	15,780			95,780
						External Financing							
				93630	Primary Education	Total Expenditures	913	4,854,876	159,378	72,650			5,086,904
						Government Grants	913	4,854,876	159,378	72,650			5,086,904
						Own Sources							
						External Financing							
				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							
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							
		160	Mayor Office			Total Expenditures	11	87,438	17,000		17,000	190,000	311,438
						Government Grants	11	87,438	17,000			90,000	194,438
						Own Sources					17,000	100,000	117,000
						External Financing							
				16023	Office of Mayor	Total Expenditures	11	87,438	17,000		17,000	190,000	311,438
						Government Grants	11	87,438	17,000			90,000	194,438
						Own Sources					17,000	100,000	117,000
						External Financing							
		163	Administration			Total Expenditures	54	238,468	106,000				344,468
						Government Grants	54	238,468	41,000				279,468
						Own Sources			65,000				65,000
						External Financing							
				16323	Administration	Total Expenditures	54	238,468	106,000				344,468
						Government Grants	54	238,468	41,000				279,468
						Own Sources			65,000				65,000
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	103,500	8,000				111,500
						Government Grants	0	103,500	8,000				111,500
						Own Sources							
						External Financing							
				16923	Office of Municipal Assembly	Total Expenditures	0	103,500	8,000				111,500
						Government Grants	0	103,500	8,000				111,500
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	36	135,920	20,000				155,920
						Government Grants	36	135,920	14,000				149,920
						Own Sources			6,000				6,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17523	Budgeting	Total Expenditures	36	135,920	20,000				155,920
						Government Grants	36	135,920	14,000				149,920
						Own Sources			6,000				6,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	39	217,598	188,300	63,000	5,000	91,629	565,527
						Government Grants	39	217,598	82,300	63,000		91,629	454,527
						Own Sources			106,000		5,000		111,000
						External Financing							
				18023	Road Infrastructure	Total Expenditures	39	217,598	188,300	63,000	5,000	91,629	565,527
						Government Grants	39	217,598	82,300	63,000		91,629	454,527
						Own Sources			106,000		5,000		111,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	8	38,520	7,000	1,000			46,520
						Government Grants	8	38,520	7,000	1,000			46,520
						Own Sources							
						External Financing							
				19615	LCO	Total Expenditures	8	38,520	7,000	1,000			46,520
						Government Grants	8	38,520	7,000	1,000			46,520
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	16	63,985	20,200		45,000		129,185
						Government Grants	16	63,985	20,200				84,185
						Own Sources					45,000		45,000
						External Financing							
				47023	Agriculture	Total Expenditures	16	63,985	20,200		45,000		129,185
						Government Grants	16	63,985	20,200				84,185
						Own Sources					45,000		45,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	17	70,747	12,000			0	82,747
						Government Grants	17	70,747	12,000			0	82,747
						Own Sources							
						External Financing							
				65315	Geodesy Services	Total Expenditures	17	70,747	12,000			0	82,747
						Government Grants	17	70,747	12,000			0	82,747
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	10	45,809	9,000			2,155,649	2,210,458
						Government Grants	10	45,809	9,000			2,027,604	2,082,413
						Own Sources					128,045		128,045
						External Financing							
				66620	Environmental Planning and I	Total Expenditures	10	45,809	9,000			2,155,649	2,210,458
						Government Grants	10	45,809	9,000			2,027,604	2,082,413
						Own Sources					128,045		128,045
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
		730	Health and Social Welfare			Total Expenditures	186	1,107,137	114,500	35,000	24,436	20,000	1,301,073
						Government Grants	186	1,077,137	104,500	35,000	24,436	20,000	1,261,073
						Own Sources		30,000	10,000				40,000
						External Financing							
				73032	Administration	Total Expenditures	10	47,137	11,500				58,637
						Government Grants	10	47,137	11,500				58,637
						Own Sources							
						External Financing							
				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							
		755	Social and Residential Serv			Total Expenditures	30	167,859	62,500	18,500	8,000	10,000	266,859
						Government Grants	30	152,257	57,500	18,500	3,000	10,000	241,257
						Own Sources		15,602	5,000		5,000		25,602
						External Financing							
				75611	Social Services-Skenderaj	Total Expenditures	17	81,344	22,500	8,500	5,000		117,344
						Government Grants	17	81,344	17,500	8,500			107,344
						Own Sources			5,000		5,000		10,000
						External Financing							
				75612	Residential Services-Skenderaj	Total Expenditures	13	86,515	40,000	10,000	3,000	10,000	149,515
						Government Grants	13	70,913	40,000	10,000	3,000	10,000	133,913
						Own Sources		15,602					15,602
						External Financing							
		850	Culture Youth Sports			Total Expenditures	22	93,249	16,000	12,000	70,000		191,249
						Government Grants	22	93,249	11,000	12,000			116,249
						Own Sources			5,000		70,000		75,000
						External Financing							
				85023	Cultural Services	Total Expenditures	22	93,249	16,000	12,000	70,000		191,249
						Government Grants	22	93,249	11,000	12,000			116,249
						Own Sources			5,000		70,000		75,000
						External Financing							
		920	Education and Science			Total Expenditures	941	4,721,351	352,338	83,040	50,300	167,026	5,374,055
						Government Grants	941	4,621,351	323,830	76,040	50,300	167,026	5,238,547
						Own Sources		100,000	28,508	7,000			135,508
						External Financing							
				92115	Administration	Total Expenditures	10	52,772	17,008				69,780
						Government Grants	10	52,772	11,500				64,272
						Own Sources			5,508				5,508
						External Financing							
				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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
				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							
644	Vushtrri					Total Expenditures	1,573	9,110,000	1,373,030	231,042	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	415,193	28,800	172,500	1,022,734	1,675,327
						External Financing							
		160	Mayor Office			Total Expenditures	20	146,281	49,200		10,000		205,481
						Government Grants	20	146,281	29,200		6,000		181,481
						Own Sources			20,000		4,000		24,000
						External Financing							
				16024	Office of Mayor	Total Expenditures	20	146,281	49,200		10,000		205,481
						Government Grants	20	146,281	29,200		6,000		181,481
						Own Sources			20,000		4,000		24,000
						External Financing							
		163	Administration			Total Expenditures	32	157,471	122,800			15,000	295,271
						Government Grants	32	157,471	100,000			13,000	270,471
						Own Sources			22,800			2,000	24,800
						External Financing							
				16324	Administration	Total Expenditures	30	147,989	117,800			15,000	280,789
						Government Grants	30	147,989	100,000			13,000	260,989
						Own Sources			17,800			2,000	19,800
						External Financing							
				16524	Gender Affairs	Total Expenditures	2	9,482	5,000				14,482
						Government Grants	2	9,482					9,482
						Own Sources			5,000				5,000
						External Financing							
		166	Inspections			Total Expenditures	14	77,733	15,700				93,433
						Government Grants	14	77,733	9,000				86,733
						Own Sources			6,700				6,700
						External Financing							
				16647	Inspections	Total Expenditures	14	77,733	15,700				93,433
						Government Grants	14	77,733	9,000				86,733
						Own Sources			6,700				6,700
						External Financing							
		167	Procurement			Total Expenditures	4	24,786	5,360				30,146
						Government Grants	4	24,786	4,360				29,146
						Own Sources			1,000				1,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16820	Procurement	Total Expenditures	4	24,786	5,360				30,146
						Government Grants	4	24,786	4,360				29,146
						Own Sources			1,000				1,000
						External Financing							
		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							
				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							
		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							
				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							
		180	Public Services Civil Protec			Total Expenditures	47	268,338	277,992	102,000		715,047	1,363,377
						Government Grants	47	268,338	144,292	82,000		560,725	1,055,355
						Own Sources			133,700	20,000		154,322	308,022
						External Financing							
				18024	Road Infrastructure	Total Expenditures	0						
						Government Grants	0						
						Own Sources							
						External Financing							
				18184	Public Infrastructure	Total Expenditures	12	60,828	210,542	102,000		715,047	1,088,417
						Government Grants	12	60,828	106,542	82,000		560,725	810,095
						Own Sources			104,000	20,000		154,322	278,322
						External Financing							
				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							
				18468	Management of Natural Disas	Total Expenditures	4	23,682	9,500				33,182
						Government Grants	4	23,682	7,000				30,682
						Own Sources			2,500				2,500
						External Financing							
		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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
		470	Agriculture Forestry and R			Total Expenditures	15	74,148	30,300			321,476	425,924
						Government Grants	15	74,148	20,000			180,476	274,624
						Own Sources			10,300			141,000	151,300
						External Financing							
				47024	Agriculture	Total Expenditures	15	74,148	30,300			321,476	425,924
						Government Grants	15	74,148	20,000			180,476	274,624
						Own Sources			10,300			141,000	151,300
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	14	70,696	5,646			250,000	326,342
						Government Grants	14	70,696	3,646			140,000	214,342
						Own Sources			2,000			110,000	112,000
						External Financing							
				65120	Cadastre Services	Total Expenditures	14	70,696	5,646			250,000	326,342
						Government Grants	14	70,696	3,646			140,000	214,342
						Own Sources			2,000			110,000	112,000
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	8	46,456	6,420			1,598,524	1,651,400
						Government Grants	8	46,456	4,420			1,196,524	1,247,400
						Own Sources			2,000			402,000	404,000
						External Financing							
				66425	Urban Planning and Inspectio	Total Expenditures	8	46,456	6,420			1,598,524	1,651,400
						Government Grants	8	46,456	4,420			1,196,524	1,247,400
						Own Sources			2,000			402,000	404,000
						External Financing							
		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							
				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							
				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							
		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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
		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							
				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							
		920	Education and Science			Total Expenditures	1,120	6,400,186	594,886	88,500	35,000	527,000	7,645,572
						Government Grants	1,120	6,374,086	439,783	79,700		368,500	7,262,069
						Own Sources		26,100	155,103	8,800	35,000	158,500	383,503
						External Financing							
				92120	Administration	Total Expenditures	11	64,356	348,278		35,000	527,000	974,634
						Government Grants	11	64,356	240,075			368,500	672,931
						Own Sources			108,203		35,000	158,500	301,703
						External Financing							
				92670	Preprimary education and kin	Total Expenditures	29	139,496	38,923	11,200			189,619
						Government Grants	29	136,496	1,923	8,200			146,619
						Own Sources		3,000	37,000	3,000			43,000
						External Financing							
				93690	Primary Education	Total Expenditures	858	4,691,182	160,015	54,000			4,905,197
						Government Grants	858	4,691,182	160,015	54,000			4,905,197
						Own Sources							
						External Financing							
				94890	Secondary education	Total Expenditures	222	1,505,152	47,670	23,300			1,576,122
						Government Grants	222	1,482,052	37,770	17,500			1,537,322
						Own Sources		23,100	9,900	5,800			38,800
						External Financing							
645	Zubin Potok					Total Expenditures	400	2,403,000	186,021	63,062	50,000	101,954	2,804,037
						Government Grants	400	2,403,000	163,133	63,062	50,000	81,954	2,761,149
						Own Sources			22,888			20,000	42,888
						External Financing							
		160	Mayor Office			Total Expenditures	14	126,999	30,000		50,000		206,999
						Government Grants	14	126,999	30,000		50,000		206,999
						Own Sources							
						External Financing							
				16025	Office of Mayor	Total Expenditures	14	126,999	30,000		50,000		206,999
						Government Grants	14	126,999	30,000		50,000		206,999
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		163	Administration			Total Expenditures	22	125,000	78,021	36,062			239,083
						Government Grants	22	125,000	55,133	36,062			216,195
						Own Sources			22,888				22,888
						External Financing							
				16325	Administration	Total Expenditures	22	125,000	78,021	36,062			239,083
						Government Grants	22	125,000	55,133	36,062			216,195
						Own Sources			22,888				22,888
						External Financing							
		166	Inspections			Total Expenditures	9	15,000					15,000
						Government Grants	9	15,000					15,000
						Own Sources							
						External Financing							
				16649	Inspections	Total Expenditures	9	15,000					15,000
						Government Grants	9	15,000					15,000
						Own Sources							
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	29,650					29,650
						Government Grants	0	29,650					29,650
						Own Sources							
						External Financing							
				16925	Office of Municipal Assembly	Total Expenditures	0	29,650					29,650
						Government Grants	0	29,650					29,650
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	9	51,000					51,000
						Government Grants	9	51,000					51,000
						Own Sources							
						External Financing							
				17525	Budgeting	Total Expenditures	9	51,000					51,000
						Government Grants	9	51,000					51,000
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	10	71,000	10,000				81,000
						Government Grants	10	71,000	10,000				81,000
						Own Sources							
						External Financing							
				18429	Fire Prevention and Inspection	Total Expenditures	10	71,000	10,000				81,000
						Government Grants	10	71,000	10,000				81,000
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	7	48,000	8,000	2,000			58,000
						Government Grants	7	48,000	8,000	2,000			58,000
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				19625	LCO	Total Expenditures	7	48,000	8,000	2,000			58,000
						Government Grants	7	48,000	8,000	2,000			58,000
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	10	56,000					56,000
						Government Grants	10	56,000					56,000
						Own Sources							
						External Financing							
				47025	Agriculture	Total Expenditures	10	56,000					56,000
						Government Grants	10	56,000					56,000
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	6	34,000				101,954	135,954
						Government Grants	6	34,000				81,954	115,954
						Own Sources						20,000	20,000
						External Financing							
				48025	Economic Development Plann	Total Expenditures	6	34,000				101,954	135,954
						Government Grants	6	34,000				81,954	115,954
						Own Sources						20,000	20,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	11	62,000					62,000
						Government Grants	11	62,000					62,000
						Own Sources							
						External Financing							
				65125	Cadastre Services	Total Expenditures	11	62,000					62,000
						Government Grants	11	62,000					62,000
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	10	56,000					56,000
						Government Grants	10	56,000					56,000
						Own Sources							
						External Financing							
				66430	Urban Planning and Inspectio	Total Expenditures	10	56,000					56,000
						Government Grants	10	56,000					56,000
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	77	435,000	15,000	10,000			460,000
						Government Grants	77	435,000	15,000	10,000			460,000
						Own Sources							
						External Financing							
				73034	Administration	Total Expenditures	10	56,000	15,000	10,000			81,000
						Government Grants	10	56,000	15,000	10,000			81,000
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				74500	Health primary care services	Total Expenditures	67	379,000					379,000
						Government Grants	67	379,000					379,000
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	8	45,000					45,000
						Government Grants	8	45,000					45,000
						Own Sources							
						External Financing							
				85025	Cultural Services	Total Expenditures	8	45,000					45,000
						Government Grants	8	45,000					45,000
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	207	1,248,350	45,000	15,000			1,308,350
						Government Grants	207	1,248,350	45,000	15,000			1,308,350
						Own Sources							
						External Financing							
				92125	Administration	Total Expenditures	5	104,350	45,000	15,000			164,350
						Government Grants	5	104,350	45,000	15,000			164,350
						Own Sources							
						External Financing							
				92690	Preprimary education and kin	Total Expenditures	50	283,000					283,000
						Government Grants	50	283,000					283,000
						Own Sources							
						External Financing							
				93720	Primary Education	Total Expenditures	102	578,000					578,000
						Government Grants	102	578,000					578,000
						Own Sources							
						External Financing							
				94920	Secondary education	Total Expenditures	50	283,000					283,000
						Government Grants	50	283,000					283,000
						Own Sources							
						External Financing							
646	Zvecan					Total Expenditures	342	2,046,000	160,772	60,000	80,000	377,858	2,724,630
						Government Grants	342	2,046,000	147,884	60,000	80,000	347,858	2,681,742
						Own Sources			12,888			30,000	42,888
						External Financing							
		160	Mayor Office			Total Expenditures	20	154,040	45,000		80,000		279,040
						Government Grants	20	154,040	45,000		80,000		279,040
						Own Sources							
						External Financing							
				16026	Office of Mayor	Total Expenditures	20	154,040	45,000		80,000		279,040
						Government Grants	20	154,040	45,000		80,000		279,040
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		163	Administration			Total Expenditures	17	95,000	20,292	30,000			145,292
						Government Grants	17	95,000	7,404	30,000			132,404
						Own Sources			12,888				12,888
						External Financing							
				16326	Administration	Total Expenditures	13	73,000	20,292	30,000			123,292
						Government Grants	13	73,000	7,404	30,000			110,404
						Own Sources			12,888				12,888
						External Financing							
				16566	European Integration	Total Expenditures	4	22,000					22,000
						Government Grants	4	22,000					22,000
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	78,960					78,960
						Government Grants	0	78,960					78,960
						Own Sources							
						External Financing							
				16926	Office of Municipal Assembly	Total Expenditures	0	78,960					78,960
						Government Grants	0	78,960					78,960
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	14	79,000					79,000
						Government Grants	14	79,000					79,000
						Own Sources							
						External Financing							
				17526	Budgeting	Total Expenditures	14	79,000					79,000
						Government Grants	14	79,000					79,000
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	12	68,000				377,858	445,858
						Government Grants	12	68,000				347,858	415,858
						Own Sources					30,000		30,000
						External Financing							
				18026	Road Infrastructure	Total Expenditures	9	51,000				377,858	428,858
						Government Grants	9	51,000				347,858	398,858
						Own Sources					30,000		30,000
						External Financing							
				18470	Management of Natural Disas	Total Expenditures	3	17,000					17,000
						Government Grants	3	17,000					17,000
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	9	51,000	16,704	5,000			72,704
						Government Grants	9	51,000	16,704	5,000			72,704
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				19630	LCO	Total Expenditures	9	51,000	16,704	5,000			72,704
						Government Grants	9	51,000	16,704	5,000			72,704
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R			Total Expenditures	6	34,000					34,000
						Government Grants	6	34,000					34,000
						Own Sources							
						External Financing							
				47106	Forestry and Inspection	Total Expenditures	6	34,000					34,000
						Government Grants	6	34,000					34,000
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	3	17,000					17,000
						Government Grants	3	17,000					17,000
						Own Sources							
						External Financing							
				48066	Tourism	Total Expenditures	3	17,000					17,000
						Government Grants	3	17,000					17,000
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	5	28,000					28,000
						Government Grants	5	28,000					28,000
						Own Sources							
						External Financing							
				65130	Cadastre Services	Total Expenditures	5	28,000					28,000
						Government Grants	5	28,000					28,000
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	4	22,000					22,000
						Government Grants	4	22,000					22,000
						Own Sources							
						External Financing							
				66435	Urban Planning and Inspectio	Total Expenditures	4	22,000					22,000
						Government Grants	4	22,000					22,000
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	76	430,000	23,776	10,000			463,776
						Government Grants	76	430,000	23,776	10,000			463,776
						Own Sources							
						External Financing							
				73035	Administration	Total Expenditures	6	34,000	23,776	10,000			67,776
						Government Grants	6	34,000	23,776	10,000			67,776
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				74550	Health primary care services	Total Expenditures	70	396,000					396,000
						Government Grants	70	396,000					396,000
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	6	34,000					34,000
						Government Grants	6	34,000					34,000
						Own Sources							
						External Financing							
				85026	Cultural Services	Total Expenditures	3	17,000					17,000
						Government Grants	3	17,000					17,000
						Own Sources							
						External Financing							
				85106	Sports and Recreation	Total Expenditures	3	17,000					17,000
						Government Grants	3	17,000					17,000
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	170	955,000	55,000	15,000			1,025,000
						Government Grants	170	955,000	55,000	15,000			1,025,000
						Own Sources							
						External Financing							
				92130	Administration	Total Expenditures	3	17,000	55,000	15,000			87,000
						Government Grants	3	17,000	55,000	15,000			87,000
						Own Sources							
						External Financing							
				92710	Preprimary education and kin	Total Expenditures	42	238,000					238,000
						Government Grants	42	238,000					238,000
						Own Sources							
						External Financing							
				93750	Primary Education	Total Expenditures	105	590,000					590,000
						Government Grants	105	590,000					590,000
						Own Sources							
						External Financing							
				94950	Secondary education	Total Expenditures	20	110,000					110,000
						Government Grants	20	110,000					110,000
						Own Sources							
						External Financing							
647	North Mitrovica					Total Expenditures	833	5,046,140	735,139	146,927	190,000	506,416	6,624,622
						Government Grants	833	5,046,140	715,139	146,927	170,000	456,350	6,534,556
						Own Sources			20,000		20,000	50,066	90,066
						External Financing							
		160	Office of Mayor			Total Expenditures	6	84,000	30,000		190,000		304,000
						Government Grants	6	84,000	30,000		170,000		284,000
						Own Sources					20,000		20,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16038	Office of Mayor	Total Expenditures	6	84,000	30,000		190,000		304,000
						Government Grants	6	84,000	30,000		170,000		284,000
						Own Sources					20,000		20,000
						External Financing							
		163	Administration and Personnel			Total Expenditures	21	70,640	116,139	49,927			236,706
						Government Grants	21	70,640	96,139	49,927			216,706
						Own Sources			20,000				20,000
						External Financing							
				16338	Administration	Total Expenditures	19	59,300	116,139	49,927			225,366
						Government Grants	19	59,300	96,139	49,927			205,366
						Own Sources			20,000				20,000
						External Financing							
				16578	European Integration	Total Expenditures	2	11,340					11,340
						Government Grants	2	11,340					11,340
						Own Sources							
						External Financing							
		166	Inspection			Total Expenditures	5	10,180					10,180
						Government Grants	5	10,180					10,180
						Own Sources							
						External Financing							
				16674	Inspection	Total Expenditures	5	10,180					10,180
						Government Grants	5	10,180					10,180
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	4	22,600					22,600
						Government Grants	4	22,600					22,600
						Own Sources							
						External Financing							
				16890	Procurement	Total Expenditures	4	22,600					22,600
						Government Grants	4	22,600					22,600
						Own Sources							
						External Financing							
		169	Office of Municipal Assembly			Total Expenditures	0	32,000					32,000
						Government Grants	0	32,000					32,000
						Own Sources							
						External Financing							
				16938	Office of Municipal Assembly	Total Expenditures	0	32,000					32,000
						Government Grants	0	32,000					32,000
						Own Sources							
						External Financing							
		175	Budget and Finances			Total Expenditures	5	43,810					43,810
						Government Grants	5	43,810					43,810
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17538	Budget	Total Expenditures	5	43,810					43,810
						Government Grants	5	43,810					43,810
						Own Sources							
						External Financing							
		180	Public Services,Civil Protec			Total Expenditures	38	246,000	30,000	5,000		451,481	732,481
						Government Grants	38	246,000	30,000	5,000		401,415	682,415
						Own Sources						50,066	50,066
						External Financing							
				18198	Public infrastructure	Total Expenditures	8	46,000				451,481	497,481
						Government Grants	8	46,000				401,415	447,415
						Own Sources						50,066	50,066
						External Financing							
				18442	Firefighters and Inspection	Total Expenditures	30	200,000	30,000	5,000			235,000
						Government Grants	30	200,000	30,000	5,000			235,000
						Own Sources							
						External Financing							
		195	Municipal Office of commu			Total Expenditures	3	26,200	8,000	2,000			36,200
						Government Grants	3	26,200	8,000	2,000			36,200
						Own Sources							
						External Financing							
				19890	Municipal Office of communiti	Total Expenditures	3	26,200	8,000	2,000			36,200
						Government Grants	3	26,200	8,000	2,000			36,200
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	2	11,300					11,300
						Government Grants	2	11,300					11,300
						Own Sources							
						External Financing							
				47038	Agriculture	Total Expenditures	2	11,300					11,300
						Government Grants	2	11,300					11,300
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	2	11,300					11,300
						Government Grants	2	11,300					11,300
						Own Sources							
						External Financing							
				48038	Economic Development Plann	Total Expenditures	2	11,300					11,300
						Government Grants	2	11,300					11,300
						Own Sources							
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	3	17,000					17,000
						Government Grants	3	17,000					17,000
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				65190	Cadastre Services	Total Expenditures	3	17,000					17,000
						Government Grants	3	17,000					17,000
						Own Sources							
						External Financing							
		660	Urban Planning and Environ			Total Expenditures	5	34,200					34,200
						Government Grants	5	34,200					34,200
						Own Sources							
						External Financing							
				66195	Spatial and Regulatory Planni	Total Expenditures	5	34,200					34,200
						Government Grants	5	34,200					34,200
						Own Sources							
						External Financing							
		730	Primary Health Care			Total Expenditures	93	509,300	51,000	10,000			570,300
						Government Grants	93	509,300	51,000	10,000			570,300
						Own Sources							
						External Financing							
				73047	Administration	Total Expenditures	2	29,300	1,000	10,000			40,300
						Government Grants	2	29,300	1,000	10,000			40,300
						Own Sources							
						External Financing							
				75170	Service in Primary Health	Total Expenditures	91	480,000	50,000				530,000
						Government Grants	91	480,000	50,000				530,000
						Own Sources							
						External Financing							
		755	Social and Residential Serv			Total Expenditures	12	68,000					68,000
						Government Grants	12	68,000					68,000
						Own Sources							
						External Financing							
				75686	Social Services-ZAMV	Total Expenditures	12	68,000					68,000
						Government Grants	12	68,000					68,000
						Own Sources							
						External Financing							
		770	Secondary Health			Total Expenditures	225	1,485,000	400,000	50,000		54,935	1,989,935
						Government Grants	225	1,485,000	400,000	50,000		54,935	1,989,935
						Own Sources							
						External Financing							
				77190	Secondary Health	Total Expenditures	225	1,485,000	400,000	50,000		54,935	1,989,935
						Government Grants	225	1,485,000	400,000	50,000		54,935	1,989,935
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	5	28,000					28,000
						Government Grants	5	28,000					28,000
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				85038	Cultural Services	Total Expenditures	3	17,000					17,000
						Government Grants	3	17,000					17,000
						Own Sources							
						External Financing							
				85118	Sports and Recreation	Total Expenditures	2	11,000					11,000
						Government Grants	2	11,000					11,000
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	404	2,346,610	100,000	30,000			2,476,610
						Government Grants	404	2,346,610	100,000	30,000			2,476,610
						Own Sources							
						External Financing							
				92190	Administration	Total Expenditures	2	64,610	100,000	30,000			194,610
						Government Grants	2	64,610	100,000	30,000			194,610
						Own Sources							
						External Financing							
				92641	Kindergartens North	Total Expenditures	41	232,000					232,000
						Government Grants	41	232,000					232,000
						Own Sources							
						External Financing							
				92645	Primary Education North	Total Expenditures	174	990,000					990,000
						Government Grants	174	990,000					990,000
						Own Sources							
						External Financing							
				94851	Secondary Education North	Total Expenditures	187	1,060,000					1,060,000
						Government Grants	187	1,060,000					1,060,000
						Own Sources							
						External Financing							
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							
		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							
				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							
		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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				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							
		166	Inspections			Total Expenditures	20	104,738	40,000	3,000			147,738
						Government Grants	20	104,738	20,000	3,000			127,738
						Own Sources			20,000				20,000
						External Financing							
				16653	Inspections	Total Expenditures	20	104,738	40,000	3,000			147,738
						Government Grants	20	104,738	20,000	3,000			127,738
						Own Sources			20,000				20,000
						External Financing							
		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							
				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							
		169	Office of Municipal Assembly			Total Expenditures	0	140,943	21,250				162,193
						Government Grants	0	140,943	16,250				157,193
						Own Sources			5,000				5,000
						External Financing							
				16927	Office of Municipal Assembly	Total Expenditures	0	140,943	21,250				162,193
						Government Grants	0	140,943	16,250				157,193
						Own Sources			5,000				5,000
						External Financing							
		175	Budget and Finance			Total Expenditures	30	166,280	52,000	10,000			228,280
						Government Grants	30	166,280	43,500	8,000			217,780
						Own Sources			8,500	2,000			10,500
						External Financing							
				17527	Budgeting	Total Expenditures	30	166,280	52,000	10,000			228,280
						Government Grants	30	166,280	43,500	8,000			217,780
						Own Sources			8,500	2,000			10,500
						External Financing							
		180	Public Services Civil Protection			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							
				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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
		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							
				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							
		470	Agriculture Forestry and Rt			Total Expenditures	25	117,795	29,000	7,000	280,000	105,000	538,795
						Government Grants	25	117,795	24,000	5,000			146,795
						Own Sources			5,000	2,000	280,000	105,000	392,000
						External Financing							
				47027	Agriculture	Total Expenditures	25	117,795	29,000	7,000	280,000	105,000	538,795
						Government Grants	25	117,795	24,000	5,000			146,795
						Own Sources			5,000	2,000	280,000	105,000	392,000
						External Financing							
		480	Economic Development			Total Expenditures	11	59,921	50,000	4,250		1,514,077	1,628,248
						Government Grants	11	59,921	30,000	4,250		864,077	958,248
						Own Sources			20,000			650,000	670,000
						External Financing							
				48027	Economic Development Plann	Total Expenditures	11	59,921	50,000	4,250		1,514,077	1,628,248
						Government Grants	11	59,921	30,000	4,250		864,077	958,248
						Own Sources			20,000			650,000	670,000
						External Financing							
		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							
				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							
		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							
				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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		730	Health and Social Welfare			Total Expenditures	290	1,962,414	330,000	87,000	100,000	80,000	2,559,414
						Government Grants	290	1,922,414	270,000	65,078			2,257,492
						Own Sources		40,000	60,000	21,922	100,000	80,000	301,922
						External Financing							
				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							
				74600	Health primary care services	Total Expenditures	282	1,914,505	300,000	80,000		80,000	2,374,505
						Government Grants	282	1,874,505	250,000	60,078			2,184,583
						Own Sources		40,000	50,000	19,922		80,000	189,922
						External Financing							
		755	Social and Residential Serv			Total Expenditures	18	95,419	12,000	4,500			111,919
						Government Grants	18	95,419	8,000	4,500			107,919
						Own Sources			4,000				4,000
						External Financing							
				75631	Social Services-Gjilan	Total Expenditures	18	95,419	12,000	4,500			111,919
						Government Grants	18	95,419	8,000	4,500			107,919
						Own Sources			4,000				4,000
						External Financing							
		850	Culture Youth Sports			Total Expenditures	33	156,909	50,000	30,000	225,000		461,909
						Government Grants	33	156,909	40,000	30,000			226,909
						Own Sources			10,000		225,000		235,000
						External Financing							
				85027	Cultural Services	Total Expenditures	33	156,909	50,000	30,000	225,000		461,909
						Government Grants	33	156,909	40,000	30,000			226,909
						Own Sources			10,000		225,000		235,000
						External Financing							
		920	Education and Science			Total Expenditures	1,831	10,239,900	1,402,441	208,000	50,000	280,000	12,180,341
						Government Grants	1,831	10,179,900	1,111,410	198,000			11,489,310
						Own Sources		60,000	291,031	10,000	50,000	280,000	691,031
						External Financing							
				92135	Administration	Total Expenditures	15	85,010	747,441	17,000	50,000	280,000	1,179,451
						Government Grants	15	85,010	597,441	17,000			699,451
						Own Sources			150,000		50,000	280,000	480,000
						External Financing							
				92730	Preprimary education and kin	Total Expenditures	81	384,795	170,000	34,000			588,795
						Government Grants	81	384,795	90,000	24,000			498,795
						Own Sources			80,000	10,000			90,000
						External Financing							
				93780	Primary Education	Total Expenditures	1,245	6,799,205	300,000	95,000			7,194,205
						Government Grants	1,245	6,799,205	288,969	95,000			7,183,174
						Own Sources			11,031				11,031
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				94980	Secondary education	Total Expenditures	490	2,970,890	185,000	62,000			3,217,890
						Government Grants	490	2,910,890	135,000	62,000			3,107,890
						Own Sources		60,000	50,000				110,000
						External Financing							
652	Kacanik					Total Expenditures	798	4,550,000	461,982	139,000	248,989	1,458,463	6,858,434
						Government Grants	798	4,545,000	377,768	119,200	63,989	1,056,720	6,162,677
						Own Sources		5,000	84,214	19,800	185,000	401,743	695,757
						External Financing							
		160	Mayor Office			Total Expenditures	14	101,602	36,045		65,000	730,143	932,789
						Government Grants	14	101,602	32,045		35,000	610,143	778,789
						Own Sources			4,000		30,000	120,000	154,000
						External Financing							
				16028	Office of Mayor	Total Expenditures	14	101,602	36,045		65,000	730,143	932,789
						Government Grants	14	101,602	32,045		35,000	610,143	778,789
						Own Sources			4,000		30,000	120,000	154,000
						External Financing							
		163	Administration			Total Expenditures	28	133,008	38,500	29,743		30,000	231,251
						Government Grants	28	133,008	27,986	29,743		20,000	210,737
						Own Sources			10,514	0		10,000	20,514
						External Financing							
				16328	Administration	Total Expenditures	27	127,002	37,500	29,743		30,000	224,245
						Government Grants	27	127,002	27,486	29,743		20,000	204,231
						Own Sources			10,014			10,000	20,014
						External Financing							
				16528	Gender Affairs	Total Expenditures	1	6,006	1,000	0			7,006
						Government Grants	1	6,006	500				6,506
						Own Sources			500	0			500
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	85,631	4,000				89,631
						Government Grants	0	85,631	4,000				89,631
						Own Sources							
						External Financing							
				16928	Office of Municipal Assembly	Total Expenditures	0	85,631	4,000				89,631
						Government Grants	0	85,631	4,000				89,631
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	15	80,084	4,600				84,684
						Government Grants	15	80,084	4,600				84,684
						Own Sources							
						External Financing							
				17528	Budgeting	Total Expenditures	15	80,084	4,600				84,684
						Government Grants	15	80,084	4,600				84,684
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		180	Public Services Civil Protec			Total Expenditures	27	157,501	96,300	32,007		122,962	408,770
						Government Grants	27	157,501	38,100	26,007		52,962	274,570
						Own Sources			58,200	6,000		70,000	134,200
						External Financing							
				18028	Road Infrastructure	Total Expenditures	9	47,558	86,300	30,007		122,962	286,827
						Government Grants	9	47,558	28,100	24,007		52,962	152,627
						Own Sources			58,200	6,000		70,000	134,200
						External Financing							
				18432	Fire Prevention and Inspection	Total Expenditures	18	109,943	10,000	2,000			121,943
						Government Grants	18	109,943	10,000	2,000			121,943
						Own Sources							
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	7,338	1,500				8,838
						Government Grants	1	7,338	1,000				8,338
						Own Sources			500				500
						External Financing							
				19640	LCO	Total Expenditures	1	7,338	1,500				8,838
						Government Grants	1	7,338	1,000				8,338
						Own Sources			500				500
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	68,834	20,000		70,000	35,641	194,475
						Government Grants	14	68,834	20,000			35,641	124,475
						Own Sources					70,000		70,000
						External Financing							
				47028	Agriculture	Total Expenditures	4	25,482	12,000		70,000	35,641	143,123
						Government Grants	4	25,482	12,000			35,641	73,123
						Own Sources					70,000		70,000
						External Financing							
				47108	Forestry and Inspection	Total Expenditures	10	43,352	8,000				51,352
						Government Grants	10	43,352	8,000				51,352
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	15	77,357	4,500			209,717	291,574
						Government Grants	15	77,357	4,500			87,974	169,831
						Own Sources						121,743	121,743
						External Financing							
				66445	Urban Planning and Inspectio	Total Expenditures	15	77,357	4,500			209,717	291,574
						Government Grants	15	77,357	4,500			87,974	169,831
						Own Sources						121,743	121,743
						External Financing							
		730	Health and Social Welfare			Total Expenditures	107	639,805	91,537	23,950		160,000	915,292
						Government Grants	107	639,805	90,537	21,950		150,000	902,292
						Own Sources			1,000	2,000		10,000	13,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				73037	Administration	Total Expenditures	3	19,711	1,200				20,911
						Government Grants	3	19,711	1,200				20,911
						Own Sources							
						External Financing							
				74700	Health primary care services	Total Expenditures	104	620,094	90,337	23,950		160,000	894,381
						Government Grants	104	620,094	89,337	21,950		150,000	881,381
						Own Sources			1,000	2,000		10,000	13,000
						External Financing							
		755	Social and Residential Serv			Total Expenditures	8	37,869	3,000	5,000	5,000		50,869
						Government Grants	8	37,869	3,000	5,000			45,869
						Own Sources					5,000		5,000
						External Financing							
				75637	Residential Services-Kaçanik	Total Expenditures	8	37,869	3,000	5,000	5,000		50,869
						Government Grants	8	37,869	3,000	5,000			45,869
						Own Sources					5,000		5,000
						External Financing							
		920	Education and Science			Total Expenditures	569	3,160,972	162,000	48,300	108,989	170,000	3,650,261
						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	70,000	176,800
						External Financing							
				92140	Administration	Total Expenditures	19	91,477	22,500	7,500	108,989	170,000	400,466
						Government Grants	19	91,477	19,000	7,500	28,989	100,000	246,966
						Own Sources			3,500		80,000	70,000	153,500
						External Financing							
				92750	Preprimary education and kin	Total Expenditures	12	58,015	11,500	4,300			73,815
						Government Grants	12	58,015	10,000	1,500			69,515
						Own Sources			1,500	2,800			4,300
						External Financing							
				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							
				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							
653	Kamenica					Total Expenditures	1,166	6,405,668	485,515	170,700	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	211,500	170,700	122,332	429,901	986,433
						External Financing							
		160	Mayor Office			Total Expenditures	22	172,788	75,000		35,000	226,836	509,624
						Government Grants	22	172,788	30,000			97,435	300,223
						Own Sources			45,000		35,000	129,401	209,401
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16029	Office of Mayor	Total Expenditures	22	172,788	75,000		35,000	226,836	509,624
						Government Grants	22	172,788	30,000			97,435	300,223
						Own Sources			45,000		35,000	129,401	209,401
						External Financing							
		163	Administration			Total Expenditures	37	183,711	26,000		7,500	5,000	222,211
						Government Grants	37	183,711	11,000				194,711
						Own Sources			15,000		7,500	5,000	27,500
						External Financing							
				16329	Administration	Total Expenditures	36	178,197	18,500			5,000	201,697
						Government Grants	36	178,197	10,000				188,197
						Own Sources			8,500			5,000	13,500
						External Financing							
				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							
		169	Office of Municipal Assembl			Total Expenditures	0	100,746	7,500				108,246
						Government Grants	0	100,746	2,000				102,746
						Own Sources			5,500				5,500
						External Financing							
				16929	Office of Municipal Assembly	Total Expenditures	0	100,746	7,500				108,246
						Government Grants	0	100,746	2,000				102,746
						Own Sources			5,500				5,500
						External Financing							
		175	Budget and Finance			Total Expenditures	25	137,068	15,000			20,500	172,568
						Government Grants	25	137,068	10,000				147,068
						Own Sources			5,000			20,500	25,500
						External Financing							
				17529	Budgeting	Total Expenditures	25	137,068	15,000			20,500	172,568
						Government Grants	25	137,068	10,000				147,068
						Own Sources			5,000			20,500	25,500
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	58	305,061	55,000	80,000		143,000	583,061
						Government Grants	58	305,061	35,000				340,061
						Own Sources			20,000	80,000		143,000	243,000
						External Financing							
				18189	Public Infrastructure	Total Expenditures	18	94,001	21,000	80,000		130,000	325,001
						Government Grants	18	94,001	20,000				114,001
						Own Sources			1,000	80,000		130,000	211,000
						External Financing							
				18433	Fire Prevention and Inspectio	Total Expenditures	33	173,789	26,000			3,000	202,789
						Government Grants	33	173,789	10,000				183,789
						Own Sources			16,000			3,000	19,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subpro g	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18473	Management of Natural Disas	Total Expenditures	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							
		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							
				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							
		470	Agriculture Forestry and Rt			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							
				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							
		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							
				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							
		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							
				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							
		660	Urban Planning and Enviro			Total Expenditures	6	42,451	7,500			87,000	136,951
						Government Grants	6	42,451	2,000				44,451
						Own Sources			5,500			87,000	92,500
						External Financing							
				66450	Urban Planning and Inspectio	Total Expenditures	6	42,451	7,500			87,000	136,951
						Government Grants	6	42,451	2,000				44,451
						Own Sources			5,500			87,000	92,500
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				66650	Planning Develop and Sp Insp	Total Expenditures	0						
						Government Grants	0						
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	150	977,152	68,000	33,000			1,078,152
						Government Grants	150	947,152	21,000				968,152
						Own Sources		30,000	47,000	33,000			110,000
						External Financing							
				73038	Administration	Total Expenditures	4	23,535	6,000				29,535
						Government Grants	4	23,535	1,000				24,535
						Own Sources			5,000				5,000
						External Financing							
				74750	Health primary care services	Total Expenditures	146	953,617	62,000	33,000			1,048,617
						Government Grants	146	923,617	20,000				943,617
						Own Sources		30,000	42,000	33,000			105,000
						External Financing							
		755	Social and Residential Serv			Total Expenditures	14	75,297	11,000				86,297
						Government Grants	14	75,297	4,000				79,297
						Own Sources			7,000				7,000
						External Financing							
				75641	Social Services-Kamenicë	Total Expenditures	14	75,297	11,000				86,297
						Government Grants	14	75,297	4,000				79,297
						Own Sources			7,000				7,000
						External Financing							
		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							
				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							
		920	Education and Science			Total Expenditures	798	4,136,456	177,515	57,700	50,000	5,000	4,426,671
						Government Grants	798	4,114,456	142,015				4,256,471
						Own Sources		22,000	35,500	57,700	50,000	5,000	170,200
						External Financing							
				92145	Administration	Total Expenditures	11	63,933	44,415	8,000	50,000		166,348
						Government Grants	11	63,933	30,415				94,348
						Own Sources			14,000	8,000	50,000		72,000
						External Financing							
				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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
				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							
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							
		160	Mayor Office			Total Expenditures	7	62,959	13,295		5,500		81,753
						Government Grants	7	62,959	1,601				64,559
						Own Sources			11,694		5,500		17,194
						External Financing							
				16030	Office of Mayor	Total Expenditures	7	62,959	13,295		5,500		81,753
						Government Grants	7	62,959	1,601				64,559
						Own Sources			11,694		5,500		17,194
						External Financing							
		163	Administration			Total Expenditures	32	153,875	15,624	16,500			185,999
						Government Grants	32	153,875	1,000	3,000			157,875
						Own Sources			14,624	13,500			28,124
						External Financing							
				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							
				16490	Communication	Total Expenditures	1	4,778	1,000				5,778
						Government Grants	1	4,778					4,778
						Own Sources			1,000				1,000
						External Financing							
				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							
		166	Inspections			Total Expenditures	5	23,573	5,000				28,573
						Government Grants	5	23,573	720				24,293
						Own Sources			4,280				4,280
						External Financing							
				16659	Inspections	Total Expenditures	5	23,573	5,000				28,573
						Government Grants	5	23,573	720				24,293
						Own Sources			4,280				4,280
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		169	Office of Municipal Assem			Total Expenditures	0	64,645	6,000				70,645
						Government Grants	0	64,645	1,000				65,645
						Own Sources			5,000				5,000
						External Financing							
				16930	Office of Municipal Assembly	Total Expenditures	0	64,645	6,000				70,645
						Government Grants	0	64,645	1,000				65,645
						Own Sources			5,000				5,000
						External Financing							
		175	Budget and Finance			Total Expenditures	7	43,158	7,500				50,658
						Government Grants	7	43,158	1,000				44,158
						Own Sources			6,500				6,500
						External Financing							
				17530	Budgeting	Total Expenditures	7	43,158	7,500				50,658
						Government Grants	7	43,158	1,000				44,158
						Own Sources			6,500				6,500
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	13	65,326	8,000			10,000	83,326
						Government Grants	13	65,326	516			5,000	70,842
						Own Sources			7,484			5,000	12,484
						External Financing							
				18190	Public Infrastructure	Total Expenditures	13	65,326	8,000			10,000	83,326
						Government Grants	13	65,326	516			5,000	70,842
						Own Sources			7,484			5,000	12,484
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	5	29,016	4,000				33,016
						Government Grants	5	29,016	500				29,516
						Own Sources			3,500				3,500
						External Financing							
				19650	LCO	Total Expenditures	5	29,016	4,000				33,016
						Government Grants	5	29,016	500				29,516
						Own Sources			3,500				3,500
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	10	39,262	6,000				45,262
						Government Grants	10	39,262	500				39,762
						Own Sources			5,500				5,500
						External Financing							
				47030	Agriculture	Total Expenditures	10	39,262	6,000				45,262
						Government Grants	10	39,262	500				39,762
						Own Sources			5,500				5,500
						External Financing							
		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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
		660	Urban Planning and Enviro			Total Expenditures	10	34,381	5,000				39,381
						Government Grants	10	34,381	795				35,176
						Own Sources			4,205				4,205
						External Financing							
				66455	Urban Planning and Inspectio	Total Expenditures	10	34,381	5,000				39,381
						Government Grants	10	34,381	795				35,176
						Own Sources			4,205				4,205
						External Financing							
		730	Health and Social Welfare			Total Expenditures	43	203,135	11,450	7,000		10,000	231,585
						Government Grants	43	203,135	1,000	2,000			206,135
						Own Sources			10,450	5,000		10,000	25,450
						External Financing							
				74800	Health primary care services	Total Expenditures	43	203,135	11,450	7,000		10,000	231,585
						Government Grants	43	203,135	1,000	2,000			206,135
						Own Sources			10,450	5,000		10,000	25,450
						External Financing							
		755	Social and Residential Serv			Total Expenditures	4	20,645	3,016	3,000			26,661
						Government Grants	4	20,645	500	1,500			22,645
						Own Sources			2,516	1,500			4,016
						External Financing							
				75646	Social Services-Novobërdë	Total Expenditures	4	20,645	3,016	3,000			26,661
						Government Grants	4	20,645	500	1,500			22,645
						Own Sources			2,516	1,500			4,016
						External Financing							
		850	Culture Youth Sports			Total Expenditures	12	33,532	6,000	5,000			44,532
						Government Grants	12	33,532	500	2,000			36,032
						Own Sources			5,500	3,000			8,500
						External Financing							
				85030	Cultural Services	Total Expenditures	12	33,532	6,000	5,000			44,532
						Government Grants	12	33,532	500	2,000			36,032
						Own Sources			5,500	3,000			8,500
						External Financing							
		920	Education and Science			Total Expenditures	188	902,711	65,079	19,500		10,000	997,290
						Government Grants	188	902,711	59,160	4,500			966,371
						Own Sources			5,919	15,000		10,000	30,919
						External Financing							
				92150	Administration	Total Expenditures	8	35,024	5,919	19,500		10,000	70,443
						Government Grants	8	35,024		4,500			39,524
						Own Sources			5,919	15,000		10,000	30,919
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				92790	Preprimary education and kin	Total Expenditures	3	11,676					11,676
						Government Grants	3	11,676					11,676
						Own Sources							
						External Financing							
				93870	Primary Education	Total Expenditures	129	692,451	44,564				737,015
						Government Grants	129	692,451	44,564				737,015
						Own Sources							
						External Financing							
				95070	Secondary education	Total Expenditures	48	163,560	14,596				178,156
						Government Grants	48	163,560	14,596				178,156
						Own Sources							
						External Financing							
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							
		160	Mayor Office			Total Expenditures	14	102,410	18,000		2,000		122,410
						Government Grants	14	102,410	10,000				112,410
						Own Sources			8,000		2,000		10,000
						External Financing							
				16031	Office of Mayor	Total Expenditures	14	102,410	18,000		2,000		122,410
						Government Grants	14	102,410	10,000				112,410
						Own Sources			8,000		2,000		10,000
						External Financing							
		163	Administration			Total Expenditures	24	107,681	58,000	19,125			184,806
						Government Grants	24	107,681	30,000	19,125			156,806
						Own Sources			28,000				28,000
						External Financing							
				16331	Administration	Total Expenditures	24	107,681	58,000	19,125			184,806
						Government Grants	24	107,681	30,000	19,125			156,806
						Own Sources			28,000				28,000
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	74,249	4,000				78,249
						Government Grants	0	74,249	2,000				76,249
						Own Sources			2,000				2,000
						External Financing							
				16931	Office of Municipal Assembly	Total Expenditures	0	74,249	4,000				78,249
						Government Grants	0	74,249	2,000				76,249
						Own Sources			2,000				2,000
						External Financing							
		175	Budget and Finance			Total Expenditures	12	67,216	9,000				76,216
						Government Grants	12	67,216	9,000				76,216
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17531	Budgeting	Total Expenditures	12	67,216	9,000				76,216
						Government Grants	12	67,216	9,000				76,216
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	9	52,531	64,031	50,000			166,562
						Government Grants	9	52,531	25,000	50,000			127,531
						Own Sources			39,031				39,031
						External Financing							
				18355	Firefighting and Inspections	Total Expenditures	9	52,531	64,031	50,000			166,562
						Government Grants	9	52,531	25,000	50,000			127,531
						Own Sources			39,031				39,031
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	13,261	2,000				15,261
						Government Grants	2	13,261	2,000				15,261
						Own Sources							
						External Financing							
				19855	ORC	Total Expenditures	2	13,261	2,000				15,261
						Government Grants	2	13,261	2,000				15,261
						Own Sources							
						External Financing							
		480	Economic Development			Total Expenditures	20	91,361	10,000				101,361
						Government Grants	20	91,361	6,000				97,361
						Own Sources			4,000				4,000
						External Financing							
				48031	Economic Development Plann	Total Expenditures	20	91,361	10,000				101,361
						Government Grants	20	91,361	6,000				97,361
						Own Sources			4,000				4,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	5	29,688	4,000				33,688
						Government Grants	5	29,688	4,000				33,688
						Own Sources							
						External Financing							
				65155	Cadastre Services	Total Expenditures	5	29,688	4,000				33,688
						Government Grants	5	29,688	4,000				33,688
						Own Sources							
						External Financing							
		660	Urban Planning and Enviro			Total Expenditures	6	36,524	4,000			267,414	307,938
						Government Grants	6	36,524	2,000			70,707	109,231
						Own Sources			2,000			196,707	198,707
						External Financing							
				66660	Planning Developm and Sp In	Total Expenditures	6	36,524	4,000			267,414	307,938
						Government Grants	6	36,524	2,000			70,707	109,231
						Own Sources			2,000			196,707	198,707
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		730	Health and Social Welfare			Total Expenditures	28	133,663	13,146	8,000	1,500	61,474	217,783
						Government Grants	28	133,663	12,646	8,000		61,474	215,783
						Own Sources			500		1,500		2,000
						External Financing							
				73040	Administration	Total Expenditures	5	30,394	2,000		1,500		33,894
						Government Grants	5	30,394	1,500				31,894
						Own Sources			500		1,500		2,000
						External Financing							
				74850	Health primary care services	Total Expenditures	23	103,269	11,146	8,000		61,474	183,889
						Government Grants	23	103,269	11,146	8,000		61,474	183,889
						Own Sources							
						External Financing							
		755	Social and Residential Serv			Total Expenditures	8	39,713	12,000	2,500			54,213
						Government Grants	8	39,713	12,000	2,500			54,213
						Own Sources							
						External Financing							
				75651	Social Services	Total Expenditures	8	39,713	12,000	2,500			54,213
						Government Grants	8	39,713	12,000	2,500			54,213
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	271	1,064,462	56,252	7,000		3,526	1,131,240
						Government Grants	271	1,064,462	10,708			3,526	1,078,696
						Own Sources			45,544	7,000			52,544
						External Financing							
				92155	Administration	Total Expenditures	5	29,144	4,000				33,144
						Government Grants	5	29,144	2,500				31,644
						Own Sources			1,500				1,500
						External Financing							
				93900	Primary Education	Total Expenditures	186	714,686	39,104	5,000			758,790
						Government Grants	186	714,686	6,708				721,394
						Own Sources			32,396	5,000			37,396
						External Financing							
				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							
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							
		160	Mayor Office			Total Expenditures	12	102,258	42,065		40,000		184,323
						Government Grants	12	102,258	20,002				122,261
						Own Sources			22,062		40,000		62,062
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16032	Office of Mayor	Total Expenditures	12	102,258	42,065		40,000		184,323
						Government Grants	12	102,258	20,002				122,261
						Own Sources			22,062		40,000		62,062
						External Financing							
		163	Administration			Total Expenditures	47	233,990	156,680	242,500		100,000	733,170
						Government Grants	47	233,990	56,680	42,500			333,170
						Own Sources			100,000	200,000		100,000	400,000
						External Financing							
				16332	Administration	Total Expenditures	22	112,077	136,680	242,500		100,000	591,257
						Government Grants	22	112,077	46,680	42,500			201,257
						Own Sources			90,000	200,000		100,000	390,000
						External Financing							
				16412	Legal Affairs	Total Expenditures	3	17,513					17,513
						Government Grants	3	17,513					17,513
						Own Sources							
						External Financing							
				16452	Civil Registration	Total Expenditures	21	98,069	20,000				118,069
						Government Grants	21	98,069	10,000				108,069
						Own Sources			10,000				10,000
						External Financing							
				16492	Communication	Total Expenditures	1	6,332					6,332
						Government Grants	1	6,332					6,332
						Own Sources							
						External Financing							
		167	Procurement			Total Expenditures	5	30,354	1,300				31,654
						Government Grants	5	30,354	1,300				31,654
						Own Sources							
						External Financing							
				16860	Procurement	Total Expenditures	5	30,354	1,300				31,654
						Government Grants	5	30,354	1,300				31,654
						Own Sources							
						External Financing							
		169	Office of Municipal Assem			Total Expenditures	0	126,406	7,500				133,906
						Government Grants	0	126,406	7,500				133,906
						Own Sources							
						External Financing							
				16932	Office of Municipal Assembly	Total Expenditures	0	126,406	7,500				133,906
						Government Grants	0	126,406	7,500				133,906
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	30	174,055	35,150				209,205
						Government Grants	30	174,055	15,000				189,055
						Own Sources			20,150				20,150
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17532	Budgeting	Total Expenditures	12	79,067	5,150				84,217
						Government Grants	12	79,067					79,067
						Own Sources			5,150				5,150
						External Financing							
				17572	Property Tax Administration a	Total Expenditures	18	94,989	30,000				124,989
						Government Grants	18	94,989	15,000				109,989
						Own Sources			15,000				15,000
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	49	293,238	307,043	5,200	20,000	6,892,019	7,517,500
						Government Grants	49	293,238	220,119	5,200		4,904,587	5,423,144
						Own Sources			86,924		20,000	1,987,431	2,094,355
						External Financing							
				18032	Road Infrastructure	Total Expenditures	9	46,528	257,541		20,000	1,196,297	1,520,366
						Government Grants	9	46,528	204,916			867,000	1,118,444
						Own Sources			52,625		20,000	329,297	401,922
						External Financing							
				18192	Public Infrastructure	Total Expenditures	7	44,719	19,132			5,695,722	5,759,572
						Government Grants	7	44,719	8,833			4,037,587	4,091,139
						Own Sources			10,299			1,658,134	1,668,433
						External Financing							
				18436	Fire Prevention and Inspection	Total Expenditures	33	201,992	30,370	5,200			237,562
						Government Grants	33	201,992	6,370	5,200			213,562
						Own Sources			24,000				24,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	13	60,361	6,801	500			67,662
						Government Grants	13	60,361	4,801	500			65,662
						Own Sources			2,000				2,000
						External Financing							
				19660	LCO	Total Expenditures	13	60,361	6,801	500			67,662
						Government Grants	13	60,361	4,801	500			65,662
						Own Sources			2,000				2,000
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	22	102,895	10,250		314,549	197,164	624,858
						Government Grants	22	102,895	8,470			49,532	160,897
						Own Sources			1,780		314,549	147,633	463,962
						External Financing							
				47032	Agriculture	Total Expenditures	6	37,111	8,630		314,549	197,164	557,454
						Government Grants	6	37,111	6,850			49,532	93,493
						Own Sources			1,780		314,549	147,633	463,962
						External Financing							
				47112	Forestry and Inspection	Total Expenditures	16	65,784	1,620				67,404
						Government Grants	16	65,784	1,620				67,404
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		480	Economic Development			Total Expenditures	8	43,538	7,090			230,000	280,628
						Government Grants	8	43,538	7,090			180,000	230,628
						Own Sources						50,000	50,000
						External Financing							
				48072	Tourism	Total Expenditures	8	43,538	7,090			230,000	280,628
						Government Grants	8	43,538	7,090			180,000	230,628
						Own Sources						50,000	50,000
						External Financing							
		650	Cadastre and Geodesy			Total Expenditures	21	110,549	9,890			307,000	427,439
						Government Grants	21	110,549	6,890			307,000	424,439
						Own Sources			3,000				3,000
						External Financing							
				65160	Cadastre Services	Total Expenditures	15	78,020	4,240			307,000	389,260
						Government Grants	15	78,020	4,240			307,000	389,260
						Own Sources							
						External Financing							
				65360	Geodesy Services	Total Expenditures	6	32,529	5,650				38,179
						Government Grants	6	32,529	2,650				35,179
						Own Sources			3,000				3,000
						External Financing							
		660	Urban Planning and Environ			Total Expenditures	10	55,592	4,750			280,000	340,342
						Government Grants	10	55,592	2,750			180,000	238,342
						Own Sources			2,000			100,000	102,000
						External Financing							
				66465	Urban Planning and Inspectio	Total Expenditures	10	55,592	4,750			280,000	340,342
						Government Grants	10	55,592	2,750			180,000	238,342
						Own Sources			2,000			100,000	102,000
						External Financing							
		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							
				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							
				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							
		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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				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							
		850	Culture Youth Sports			Total Expenditures	45	217,209	71,390		195,000	259,000	742,599
						Government Grants	45	217,209	71,390			60,000	348,599
						Own Sources					195,000	199,000	394,000
						External Financing							
				85032	Cultural Services	Total Expenditures	33	162,493	38,740		60,000	249,000	510,233
						Government Grants	33	162,493	38,740			50,000	251,233
						Own Sources					60,000	199,000	259,000
						External Financing							
				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							
				85112	Sports and Recreation	Total Expenditures	9	37,621	29,000		120,000	10,000	196,621
						Government Grants	9	37,621	29,000			10,000	76,621
						Own Sources					120,000	0	120,000
						External Financing							
		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							
				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							
				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							
				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							
				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							
657	Vitia					Total Expenditures	1,151	6,480,000	857,203	200,862	240,500	2,183,422	9,961,987
						Government Grants	1,151	6,425,000	588,703	200,862	27,500	1,711,075	8,953,140
						Own Sources		55,000	268,500		213,000	472,347	1,008,847
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Prog	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		160	Mayor Office			Total Expenditures	36	253,705	56,797		100,000		410,502
						Government Grants	36	253,705	36,072				289,777
						Own Sources			20,725		100,000		120,725
						External Financing							
				16033	Office of Mayor	Total Expenditures	36	253,705	56,797		100,000		410,502
						Government Grants	36	253,705	36,072				289,777
						Own Sources			20,725		100,000		120,725
						External Financing							
		163	Administration			Total Expenditures	35	167,398	90,000				257,398
						Government Grants	35	167,398	54,000				221,398
						Own Sources			36,000				36,000
						External Financing							
				16333	Administration	Total Expenditures	33	156,371	76,000				232,371
						Government Grants	33	156,371	50,000				206,371
						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		85,078	11,000				96,078
						Government Grants		85,078	8,500				93,578
						Own Sources			2,500				2,500
						External Financing							
				16933	Office of Municipal Assembly	Total Expenditures		85,078	11,000				96,078
						Government Grants		85,078	8,500				93,578
						Own Sources			2,500				2,500
						External Financing							
		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							
				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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		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							
				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							
				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							
		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							
				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							
		470	Agriculture Forestry and Ri			Total Expenditures	14	57,119	18,000		70,500		145,619
						Government Grants	14	57,119	8,000		27,500		92,619
						Own Sources			10,000		43,000		53,000
						External Financing							
				47033	Agriculture	Total Expenditures	14	57,119	18,000		70,500		145,619
						Government Grants	14	57,119	8,000		27,500		92,619
						Own Sources			10,000		43,000		53,000
						External Financing							
		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							
		660	Urban Planning and Enviro			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							
				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							
		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							

Table 4.1 The Revised Budget for year 2015

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

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subprog	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
658	Partesh					Total Expenditures	143	750,000	131,000	40,013	2,000	26,384	949,397
						Government Grants	143	750,000	117,000	34,013	2,000		903,013
						Own Sources			14,000	6,000		26,384	46,384
						External Financing							
		160	Mayor Office			Total Expenditures	15	80,273	81,000	15,000	2,000	26,384	204,657
						Government Grants	15	80,273	80,000	10,000	2,000		172,273
						Own Sources			1,000	5,000		26,384	32,384
						External Financing							
				16034	Office of Mayor	Total Expenditures	15	80,273	81,000	15,000	2,000	26,384	204,657
						Government Grants	15	80,273	80,000	10,000	2,000		172,273
						Own Sources			1,000	5,000		26,384	32,384
						External Financing							
			Administration			Total Expenditures	11	55,548	13,000	3,000			71,548
						Government Grants	11	55,548	10,000	3,000			68,548
						Own Sources			3,000				3,000
						External Financing							
				16334	Administration	Total Expenditures	9	44,915	12,000	3,000			59,915
						Government Grants	9	44,915	10,000	3,000			57,915
						Own Sources			2,000				2,000
						External Financing							
				16494	Communication	Total Expenditures	1	5,382	500				5,882
						Government Grants	1	5,382					5,382
						Own Sources			500				500
						External Financing							
				16534	Gender Affairs	Total Expenditures	1	5,251	500				5,751
						Government Grants	1	5,251					5,251
						Own Sources			500				500
						External Financing							
		169	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							
				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							
		175	Budget and Finance			Total Expenditures	6	36,917	4,000	2,000			42,917
						Government Grants	6	36,917	3,000	1,000			40,917
						Own Sources			1,000	1,000			2,000
						External Financing							
				17534	Budgeting	Total Expenditures	6	36,917	4,000	2,000			42,917
						Government Grants	6	36,917	3,000	1,000			40,917
						Own Sources			1,000	1,000			2,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k		i	m
		180	Public Services Civil Protection			Total Expenditures	10	50,219	5,000	4,000			59,219
						Government Grants	10	50,219	3,000	4,000			57,219
						Own Sources			2,000				2,000
						External Financing							
				18194	Public Infrastructure	Total Expenditures	10	50,219	5,000	4,000			59,219
						Government Grants	10	50,219	3,000	4,000			57,219
						Own Sources			2,000				2,000
						External Financing							
		195	Municipal Office of Communication			Total Expenditures	1	6,988	2,500	1,000			10,488
						Government Grants	1	6,988	2,000	1,000			9,988
						Own Sources			500				500
						External Financing							
				19670	LCO	Total Expenditures	1	6,988	2,500	1,000			10,488
						Government Grants	1	6,988	2,000	1,000			9,988
						Own Sources			500				500
						External Financing							
		470	Agriculture Forestry and Rural Development			Total Expenditures	5	27,826	5,000	1,000			33,826
						Government Grants	5	27,826	3,000	1,000			31,826
						Own Sources			2,000				2,000
						External Financing							
				47034	Agriculture	Total Expenditures	5	27,826	5,000	1,000			33,826
						Government Grants	5	27,826	3,000	1,000			31,826
						Own Sources			2,000				2,000
						External Financing							
		660	Urban Planning and Environmental			Total Expenditures	7	40,773	5,000	1,000			46,773
						Government Grants	7	40,773	3,000	1,000			44,773
						Own Sources			2,000				2,000
						External Financing							
				66675	Environmental Planning and Implementation	Total Expenditures	7	40,773	5,000	1,000			46,773
						Government Grants	7	40,773	3,000	1,000			44,773
						Own Sources			2,000				2,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	8	38,857	4,000	3,393			46,250
						Government Grants	8	38,857	4,000	3,393			46,250
						Own Sources							
						External Financing							
				75000	Health primary care services	Total Expenditures	8	38,857	4,000	3,393			46,250
						Government Grants	8	38,857	4,000	3,393			46,250
						Own Sources							
						External Financing							
		850	Culture Youth Sports			Total Expenditures	4	23,627	4,000	2,000			29,627
						Government Grants	4	23,627	2,000	2,000			27,627
						Own Sources			2,000				2,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subpro ç	Subprogram	Description	Staff	Wages 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
				85034	Cultural Services	Total Expenditures	3	18,376	4,000	2,000			24,376
						Government Grants	3	18,376	2,000	2,000			22,376
						Own Sources			2,000				2,000
						External Financing							
				85074	Youth Support	Total Expenditures	1	5,251					5,251
						Government Grants	1	5,251					5,251
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	76	341,283	7,000	7,620			355,903
						Government Grants	76	341,283	7,000	7,620			355,903
						Own Sources							
						External Financing							
				93990	Primary Education	Total Expenditures	52	195,337	4,000	4,120			203,457
						Government Grants	52	195,337	4,000	4,120			203,457
						Own Sources							
						External Financing							
				95190	Secondary education	Total Expenditures	24	145,946	3,000	3,500			152,446
						Government Grants	24	145,946	3,000	3,500			152,446
						Own Sources							
						External Financing							
659	Hani i Elezit					Total Expenditures	222	1,358,378	246,500	40,317	50,000	456,649	2,151,844
						Government Grants	222	1,348,378	233,300	40,317	15,000	258,591	1,895,586
						Own Sources		10,000	13,200		35,000	198,058	256,258
						External Financing							
		160	Mayor Office			Total Expenditures	7	50,340	117,000		25,000		192,340
						Government Grants	7	50,340	117,000		10,000		177,340
						Own Sources					15,000		15,000
						External Financing							
				16035	Office of Mayor	Total Expenditures	7	50,340	117,000		25,000		192,340
						Government Grants	7	50,340	117,000		10,000		177,340
						Own Sources					15,000		15,000
						External Financing							
		163	Administration			Total Expenditures	17	89,889	38,000	22,000		30,000	179,889
						Government Grants	17	89,889	34,000	22,000		30,000	175,889
						Own Sources			4,000			0	4,000
						External Financing							
				16335	Administration	Total Expenditures	17	89,889	38,000	22,000		30,000	179,889
						Government Grants	17	89,889	34,000	22,000		30,000	175,889
						Own Sources			4,000			0	4,000
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	53,890	4,000				57,890
						Government Grants	0	53,890	4,000				57,890
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16935	Office of Municipal Assembly	Total Expenditures	0	53,890	4,000				57,890
						Government Grants	0	53,890	4,000				57,890
						Own Sources							
						External Financing							
		175	Budget and Finance			Total Expenditures	10	47,630	3,000				50,630
						Government Grants	10	47,630	3,000				50,630
						Own Sources							
						External Financing							
				17535	Budgeting	Total Expenditures	10	47,630	3,000				50,630
						Government Grants	10	47,630	3,000				50,630
						Own Sources							
						External Financing							
		180	Public Services Civil Protec			Total Expenditures	9	54,745	15,000			25,000	94,745
						Government Grants	9	54,745	10,000			2,890	67,635
						Own Sources			5,000			22,110	27,110
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	1	4,916	1,000				5,916
						Government Grants	1	4,916	1,000				5,916
						Own Sources							
						External Financing							
				19675	LCO	Total Expenditures	1	4,916	1,000				5,916
						Government Grants	1	4,916	1,000				5,916
						Own Sources							
						External Financing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	26,644	2,520		14,000		43,164
						Government Grants	5	26,644	2,520				29,164
						Own Sources					14,000		14,000
						External Financing							
				47115	Forestry and Forests Insp H f	Total Expenditures	5	26,644	2,520		14,000		43,164
						Government Grants	5	26,644	2,520				29,164
						Own Sources					14,000		14,000
						External Financing							
		480	Economic Development			Total Expenditures	3	20,329	1,500				21,829
						Government Grants	3	20,329	1,500				21,829
						Own Sources							
						External Financing							
				48035	Economic Development Plann	Total Expenditures	3	20,329	1,500				21,829
						Government Grants	3	20,329	1,500				21,829
						Own Sources							
						External Financing							
		660	Urban Planning and Enviroi			Total Expenditures	8	50,312	3,000			290,524	343,836
						Government Grants	8	50,312	3,000			119,576	172,888
						Own Sources						170,948	170,948
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Program	Program	Code Subprogram	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n
				66480	Construction Related Inspect	Total Expenditures	8	50,312	3,000			290,524	343,836
						Government Grants	8	50,312	3,000			119,576	172,888
						Own Sources						170,948	170,948
						External Financing							
		730	Health and Social Welfare			Total Expenditures	34	213,534	22,500	7,000		6,125	249,159
						Government Grants	34	208,534	18,500	7,000		6,125	240,159
						Own Sources		5,000	4,000			0	9,000
						External Financing							
				73044	Administration	Total Expenditures	2	14,491	1,500			0	15,991
						Government Grants	2	14,491	1,500			0	15,991
						Own Sources						0	0
						External Financing							
				75050	Health primary care services	Total Expenditures	32	199,043	21,000	7,000		6,125	233,168
						Government Grants	32	194,043	17,000	7,000		6,125	224,168
						Own Sources		5,000	4,000				9,000
						External Financing							
		755	Social and Residential Serv			Total Expenditures	3	17,617	2,200	1,000			20,817
						Government Grants	3	17,617	2,000	1,000			20,617
						Own Sources			200				200
						External Financing							
				75671	Social Services-Han i Elezit	Total Expenditures	3	17,617	2,200	1,000			20,817
						Government Grants	3	17,617	2,000	1,000			20,617
						Own Sources			200				200
						External Financing							
		920	Education and Science			Total Expenditures	125	728,532	36,780	10,317	11,000	105,000	891,629
						Government Grants	125	723,531	36,780	10,317	5,000	100,000	875,628
						Own Sources		5,000			6,000	5,000	16,000
						External Financing							
				92175	Administration	Total Expenditures	5	29,617	10,400		11,000	105,000	156,017
						Government Grants	5	29,617	10,400		5,000	100,000	145,017
						Own Sources					6,000	5,000	11,000
						External Financing							
				94020	Primary Education	Total Expenditures	97	555,447	20,200	8,310			583,957
						Government Grants	97	551,447	20,200	8,310			579,957
						Own Sources		4,000					4,000
						External Financing							
				95220	Secondary education	Total Expenditures	23	143,468	6,180	2,007			151,655
						Government Grants	23	142,468	6,180	2,007			150,655
						Own Sources		1,000					1,000
						External Financing							
660	Kilokot					Total Expenditures	124	670,000	128,796	17,200	2,000	36,800	854,796
						Government Grants	124	670,000	83,947	12,000	2,000		767,947
						Own Sources			44,849	5,200		36,800	86,849
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		160	Mayor Office			Total Expenditures	7	59,862	71,200		2,000	36,800	169,862
						Government Grants	7	59,862	62,000		2,000		123,862
						Own Sources			9,200			36,800	46,000
						External Financing							
				16036	Office of Mayor	Total Expenditures	6	55,758	71,200		2,000	36,800	165,758
						Government Grants	6	55,758	62,000		2,000		119,758
						Own Sources			9,200			36,800	46,000
						External Financing							
				16116	Internal Audit	Total Expenditures	1	4,104					4,104
						Government Grants	1	4,104					4,104
						Own Sources							
						External Financing							
		163	Administration and Person			Total Expenditures	21	110,465	19,118	5,200			134,783
						Government Grants	21	110,465	1,118				111,583
						Own Sources			18,000	5,200			23,200
						External Financing							
				16336	Administration	Total Expenditures	21	110,465	19,118	5,200			134,783
						Government Grants	21	110,465	1,118				111,583
						Own Sources			18,000	5,200			23,200
						External Financing							
		167	Procurement			Total Expenditures	2	4,258	1,000				5,258
						Government Grants	2	4,258					4,258
						Own Sources			1,000				1,000
						External Financing							
				16880	Procurement	Total Expenditures	2	4,258	1,000				5,258
						Government Grants	2	4,258					4,258
						Own Sources			1,000				1,000
						External Financing							
		169	Office of Municipal Assem			Total Expenditures		56,218	10,000				66,218
						Government Grants		56,218					56,218
						Own Sources			10,000				10,000
						External Financing							
				16936	Office of Municipal Assembly	Total Expenditures		56,218	10,000				66,218
						Government Grants		56,218					56,218
						Own Sources			10,000				10,000
						External Financing							
		175	Budget and Finances			Total Expenditures	7	39,712	2,649				42,361
						Government Grants	7	39,712					39,712
						Own Sources			2,649				2,649
						External Financing							
				17536	Budgeting	Total Expenditures	7	39,712	2,649				42,361
						Government Grants	7	39,712					39,712
						Own Sources			2,649				2,649
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		180	Public Services, Civil Protection			Total Expenditures	6	23,300	1,000				24,300
						Government Grants	6	23,300					23,300
						Own Sources			1,000				1,000
						External Financing							
		195	Municipal Office of Communities			Total Expenditures	1	5,599	3,000				8,599
						Government Grants	1	5,599	1,000				6,599
						Own Sources			2,000				2,000
						External Financing							
		470	Agriculture, Forestry and Rural Development			Total Expenditures	2	14,345	1,000				15,345
						Government Grants	2	14,345					14,345
						Own Sources			1,000				1,000
						External Financing							
				47036	Agriculture	Total Expenditures	2	14,345	1,000				15,345
						Government Grants	2	14,345					14,345
						Own Sources			1,000				1,000
						External Financing							
		650	Spatial and Regulatory Planning			Total Expenditures	2	12,747					12,747
						Government Grants	2	12,747					12,747
						Own Sources							
						External Financing							
				65180	Cadastral Services	Total Expenditures	2	12,747					12,747
						Government Grants	2	12,747					12,747
						Own Sources							
						External Financing							
		660	Urban Planning and Environmental Protection			Total Expenditures	3	17,675					17,675
						Government Grants	3	17,675					17,675
						Own Sources							
						External Financing							
				66685	Environmental Planning and Implementation	Total Expenditures	3	17,675					17,675
						Government Grants	3	17,675					17,675
						Own Sources							
						External Financing							
		730	Health and Social Welfare			Total Expenditures	15	74,364	2,869	2,000			79,233
						Government Grants	15	74,364	2,869	2,000			79,233
						Own Sources							
						External Financing							
				73045	Administration	Total Expenditures	3	17,802					17,802
						Government Grants	3	17,802					17,802
						Own Sources							
						External Financing							
				75100	Health primary care services	Total Expenditures	12	56,562	2,869	2,000			61,431
						Government Grants	12	56,562	2,869	2,000			61,431
						Own Sources							
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		850	Spatial and Regulatory Pla			Total Expenditures	2	5,736					5,736
						Government Grants	2	5,736					5,736
						Own Sources							
						External Financing							
				85036	Cultural Services	Total Expenditures	2	5,736					5,736
						Government Grants	2	5,736					5,736
						Own Sources							
						External Financing							
		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							
				92180	Administration	Total Expenditures	2	9,369					9,369
						Government Grants	2	9,369					9,369
						Own Sources							
						External Financing							
				94050	Primary education	Total Expenditures	38	166,093	5,187	5,000			176,280
						Government Grants	38	166,093	5,187	5,000			176,280
						Own Sources							
						External Financing							
				95250	Secondary education	Total Expenditures	13	54,662	11,773	5,000			71,435
						Government Grants	13	54,662	11,773	5,000			71,435
						Own Sources							
						External Financing							
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							
		160	Mayor Office			Total Expenditures	8	63,024	61,809		45,000	82,121	251,954
						Government Grants	8	63,024	36,041		37,000	42,121	178,186
						Own Sources			25,768		8,000	40,000	73,768
						External Financing							
				16037	Office of Mayor	Total Expenditures	8	63,024	61,809		45,000	82,121	251,954
						Government Grants	8	63,024	36,041		37,000	42,121	178,186
						Own Sources			25,768		8,000	40,000	73,768
						External Financing							
		163	Administration and Person			Total Expenditures	18	104,161	9,000				113,161
						Government Grants	18	104,161	4,000				108,161
						Own Sources			5,000				5,000
						External Financing							
				16337	Administration	Total Expenditures	15	87,464	2,000				89,464
						Government Grants	15	87,464	1,000				88,464
						Own Sources			1,000				1,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16497	Communication	Total Expenditures	2	10,999	2,500				13,499
						Government Grants	2	10,999	1,000				11,999
						Own Sources			1,500				1,500
						External Financing							
				16537	Gender issues	Total Expenditures	1	5,698	4,500				10,198
						Government Grants	1	5,698	2,000				7,698
						Own Sources			2,500				2,500
						External Financing							
		169	Office of Municipal Assembl			Total Expenditures	0	54,574	2,000				56,574
						Government Grants	0	54,574					54,574
						Own Sources			2,000				2,000
						External Financing							
				16937	Office of Municipal Assembly	Total Expenditures	0	54,574	2,000				56,574
						Government Grants	0	54,574					54,574
						Own Sources			2,000				2,000
						External Financing							
		175	Budget and Finances			Total Expenditures	10	61,579	2,000				63,579
						Government Grants	10	61,579	1,000				62,579
						Own Sources			1,000				1,000
						External Financing							
				17537	Budgeting	Total Expenditures	9	55,509	2,000				57,509
						Government Grants	9	55,509	1,000				56,509
						Own Sources			1,000				1,000
						External Financing							
				17577	Property Tax Administration a	Total Expenditures	1	6,070					6,070
						Government Grants	1	6,070					6,070
						Own Sources							
						External Financing							
		180	Public Services, Civil Prote			Total Expenditures	7	42,703	2,000	20,000			64,703
						Government Grants	7	42,703	1,000	15,000			58,703
						Own Sources			1,000	5,000			6,000
						External Financing							
				18197	Public Infrastructure	Total Expenditures	7	42,703	2,000	20,000			64,703
						Government Grants	7	42,703	1,000	15,000			58,703
						Own Sources			1,000	5,000			6,000
						External Financing							
		195	Municipal Office of Commu			Total Expenditures	2	13,652					13,652
						Government Grants	2	13,652					13,652
						Own Sources							
						External Financing							
		470	Agriculture, Forestry and R			Total Expenditures	6	28,284	2,000				30,284
						Government Grants	6	28,284	1,000				29,284
						Own Sources			1,000				1,000
						External Financing							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Pro g	Program	Code Subpro g	Subprogram	Description	Staff	Wages 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
				47037	Agriculture	Total Expenditures	6	28,284	2,000				30,284
						Government Grants	6	28,284	1,000				29,284
						Own Sources			1,000				1,000
						External Financing							
		650	Spatial and Regulatory Plan			Total Expenditures	6	37,868	2,000				39,868
						Government Grants	6	37,868	1,000				38,868
						Own Sources			1,000				1,000
						External Financing							
				65185	Cadastre Services	Total Expenditures	6	37,868	2,000				39,868
						Government Grants	6	37,868	1,000				38,868
						Own Sources			1,000				1,000
						External Financing							
		730	Health and Social Welfare			Total Expenditures	28	159,780					159,780
						Government Grants	28	156,780					156,780
						Own Sources		3,000					3,000
						External Financing							
				75150	Health primary care services	Total Expenditures	28	159,780					159,780
						Government Grants	28	156,780					156,780
						Own Sources		3,000					3,000
						External Financing							
		755	Social and Residential Serv			Total Expenditures	4	21,286					21,286
						Government Grants	4	21,286					21,286
						Own Sources							
						External Financing							
				75681	Social Services-Ranillug	Total Expenditures	4	21,286					21,286
						Government Grants	4	21,286					21,286
						Own Sources							
						External Financing							
		920	Education and Science			Total Expenditures	100	403,089	35,272			15,000	453,361
						Government Grants	100	403,089	35,272			15,000	453,361
						Own Sources							
						External Financing							
				92185	Administration	Total Expenditures	3	17,976					17,976
						Government Grants	3	17,976					17,976
						Own Sources							
						External Financing							
				94080	Primary education	Total Expenditures	66	212,113	9,600			15,000	236,713
						Government Grants	66	212,113	9,600			15,000	236,713
						Own Sources							
						External Financing							
				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							

Table 4.1 The Revised Budget for year 2015

Code	Municipality	Cod. Prog	Program	Code Subproç	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
Total Expenditures for 38 Municipalities						Total Expenditures	43,761	245,430,446	36,297,411	9,781,651	10,276,068	119,934,934	421,720,509
						Government Grants	43,761	244,039,859	27,454,521	8,373,533	1,828,257	65,781,126	347,477,296
						Own Sources	0	1,390,587	8,842,890	1,408,118	8,447,811	54,153,808	74,243,213
						External Financing	0	0	0	0	0	0	0



Review Budget

Kosovo Budget For Year 2015 Schedule 4.2 Capital Projects for Municipal Level (in euro)

Prog	Prop Code	Proj Code	Project Name	10 - GG 2015	21 - OSR 2015	Total 2015	Estimates for 2016	Estimates for 2017	Total 2015-2017	Foreign Financing	Foreign Loans
611000 - Glogovac/Glogovac											
	611163 - Administration and Personnel										
		163010 - Administration - Glogovac/Glogovac									
	611163-1421565	89001	Construction of facilities ZVGJC (Arllat, Dritan, Abri)	0	0	0	60,000	45,069	105,069	0	0
	611163-1421570	89003	Furnishings	0	0	0	8,000	0	8,000	0	0
	611163-1523767	40000	Installing central heating at the three halls of the municipality Glogovac	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
	611163-1525782	84601	Signalization-Equipment for CCS, CS, Center One Satop and Severn	10,000	0	10,000	0	0	10,000	0	0
			Total - Administration - Glogovac/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 - Glogovac/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 asfaltering	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 horizontal	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 Glogovac	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
	Total - Road Infrastructure - Glogovac/Glogovac			280,000	50,000	330,000	190,000	190,000	710,000	0	0
	Total - Public Services, Civil Protection, Emergency			280,000	50,000	330,000	190,000	190,000	710,000	0	0
	611650 - Cadastre and Geodesy										
	650050 - Cadastre Services - Glogovac/Glogovac										
	611650-1523953	40009	Elaborate Cadastral municipal needs	30,000	0	30,000	0	0	30,000	0	0
	Total - Cadastre Services - Glogovac/Glogovac			30,000	0	30,000	0	0	30,000	0	0
	Total - Cadastre and Geodesy			30,000	0	30,000	0	0	30,000	0	0
	611660 - Urban Planning and Environment										
	663100 - Urban Planing and Inspection - Glogovac/Glogovac										
	611660-1421124	89024	Regulation infrastrukture neighborhood Deshmorve	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	Asphalting 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	Asphalting of road PLEA 3	0	40,000	40,000	0	0	40,000	0	0
	611660-1421139	89034	Asphalting 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
	611660-1421149	89043	Sewage, water and sewage in the village Terstenik	9,684	0	9,684	0	0	9,684	0	0
	611660-1421151	89044	Sewage, water and sewage in the village Bytyq	25,900	0	25,900	20,000	20,000	65,900	0	0
	611660-1421152	89045	Asphalting 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
	611660-1421156	89047	Asphalting of road Arllat neighborhood mosque to F	33,070	0	33,070	0	0	33,070	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	Asphalting of road in Polluzhe	30,000	0	30,000	50,000	50,000	130,000	0	0
	611660-1421163	89051	Asphalting of road from neighborhood schools in Ve	50,000	0	50,000	60,000	80,000	190,000	0	0



611660-1421170	89056	Asphalting of road Kuqice The Strumcaku and Demaku	0	0	0	50,000	60,000	110,000	0	0
611660-1421177	89059	Asphalting of road Muqolli brown	80,000	0	80,000	20,000	50,000	150,000	0	0
611660-1421178	89060	Asphalting of the Upper Grove Road	0	0	0	20,000	60,000	80,000	0	0
611660-1421185	89064	Asphalting of road Bogiqi neighborhood Lapu?nik	15,850	0	15,850	0	0	15,850	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 Krajrove	14,982	0	14,982	20,000	20,000	54,982	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	34,334	0	34,334	50,000	50,000	134,334	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	45,898	0	45,898	50,000	80,000	175,898	0	0
611660-1421225	89075	Sewage, water and sewage in Kishnarek	18,530	0	18,530	10,000	10,000	38,530	0	0
611660-1421232	89077	Sewage, water and sewage in fhistin 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	0	0	0	50,000	0	50,000	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 Rruqiqi	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	0	0	0	60,000	60,000	120,000	0	0
611660-1523867	40012	Paving the road in the village Arllat in neighborhood Kadraili	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	48,932	0	48,932	50,000	40,000	138,932	0	0
611660-1523891	40015	Construksion of road in the village Terstenik I in the neighborhood Cakaj,Ka	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 and	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	22,400	0	22,400	40,000	40,000	102,400	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 Krajково 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.publike	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	14,887	0	14,887	20,000	15,341	50,228	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	50,000	0	50,000	0	0	50,000	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 Makoli	87,556	0	87,556	30,000	55,000	172,556	0	0
611660-1524130	40046	Buying the car to the office of Assembly	0	0	0	0	0	0	0	0
611660-1525189	40047	Sewage wastewater in the village of Upper Zabel	11,210	0	11,210	0	0	11,210	0	0
611660-1525783	84602	Supply of equipment, furniture for the new building of Local Administration	9,337	0	9,337	0	0	9,337	0	0
611660-1525785	84603	District Heating for SHMFU "Rasim Keqina" in Glogovac	14,985	0	14,985	0	0	14,985	0	0
611660-1525786	84604	Creation of database and recording of sewerage and water supply	10,000	0	10,000	0	0	10,000	0	0
Total - Urban Planing and Inspection - Glogovc/Glogovac			1,775,175	787,917	2,563,092	2,461,455	2,495,341	7,519,888	0	0
Total - Urban Planning and Environment			1,775,175	787,917	2,563,092	2,461,455	2,495,341	7,519,888	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	38,845	0	38,845	0	30,000	68,845	0	0
	611730-1523378	40048	Family ambulance expansion in Baica	0	0	0	10,000	0	10,000	0	0
	611730-1525787	84605	Digitalization of MFMC	8,600	0	8,600	0	0	8,600	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 - Gillogovc/Glogovac										
	611850-1421470	89114	Construction of the second phase Stadium	150,000	0	150,000	150,000	150,000	450,000	0	0
	611850-1523956	40050	Construction of the Annex Gym aid	0	0	0	0	0	0	0	0
	611850-1523958	40051	Develop guides for historical cultural objects monomente	10,000	0	10,000	0	0	10,000	0	0
	611850-1523960	40052	Implementing project design for sports and recreation polygons	0	0	0	10,000	10,000	20,000	0	0
	611850-1525788	84606	Parking rearrangement in the Sports Hall	10,000	0	10,000	0	0	10,000	0	0
	Total - Cultural Services - Gillogovc/Glogovac			170,000	0	170,000	160,000	160,000	490,000	0	0
	Total - Culture, Youth, Sports			170,000	0	170,000	160,000	160,000	490,000	0	0
611920 - Education and Science											
	920050 - Administration - Gillogovc/Glogovac										
	611920-1421318	89125	Construction of coal and wood warehouse PLSS Polluza	0	0	0	10,000	0	10,000	0	0
	611920-1421328	89126	Construction of wood coal depot PLSS "Ali Gashi" G	0	0	0	10,000	0	10,000	0	0
	611920-1421330	89127	Contr.wood coal Abri Upper PLSS	0	0	0	10,000	0	10,000	0	0
	611920-1421335	89129	Repair of PLSS "Gradice"	5,000	0	5,000	0	0	5,000	0	0
	611920-1421353	89132	Renovation plss Abedin Bujupi Gjergjic	0	0	0	20,000	0	20,000	0	0
	611920-1421358	89133	Reg. sports of field Bajraktari Glogovac II	0	0	0	20,000	0	20,000	0	0
	611920-1421361	89135	Mehdi Suleiman PLSS sports of field Bytyqi	0	0	0	25,000	0	25,000	0	0
	611920-1421363	89136	Regul. sports of field PLSS "Migjeni" Baice	20,000	0	20,000	0	0	20,000	0	0
	611920-1421367	89137	Reg.of sports fields. PLSS "Bajram Corrie" Nekoc	0	15,000	15,000	0	0	15,000	0	0
	611920-1421388	89138	Reg.sports.of field SHFMU"Shote Galica"Terdevc	0	15,000	15,000	0	0	15,000	0	0
	611920-1421394	89139	Areas of road. spo PLSS "Shote Galica" neighborhoo	0	0	0	25,000	0	25,000	0	0



611920-1421396	89141	Reg. sport of field .shfmu "Renaissance" Dobroshevc	0	0	0	20,000	0	20,000	0	0
611920-1421398	89142	Regulat.sports of field .shfmu "Xheva Lladrovci" Vulture	15,000	0	15,000	0	0	15,000	0	0
611920-1421400	89143	Reg.sports of field . "Zenel Hajdini" Terstenik	13,000	2,000	15,000	0	0	15,000	0	0
611920-1421402	89144	Regul.sports of field .SHFMU "Fazli Grajqevci" Vasil	15,000	0	15,000	0	0	15,000	0	0
611920-1421415	89145	Reg.sports.field SHFMU "Naim Frasheri" Gllobar	0	0	0	15,000	0	15,000	0	0
611920-1524137	40054	Construction of the school "Hasan Prishtina" Lapushnik	50,000	0	50,000	0	0	50,000	0	0
611920-1524163	40055	Renovation of school "Rexhep Xheli" Likoshan	5,000	0	5,000	0	0	5,000	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
611920-1525070	40059	Construction of wood coal depot for schools "Fazi Grajqevci" Poklek	0	0	0	0	10,000	10,000	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
611920-1525140	40061	Fixing the court in high school "Skanderbeg" of Glogovac	10,000	0	10,000	0	0	10,000	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 II	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	9,638,402	0	0

612000 - Fushë Kosovë/Kosovo Polje

612175 - Budget and Finance										
175020 - Budgeting										
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 equipme	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
612180 - Public Services, Civil Protection, Emergency										
181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje										
612180-1524684	40087	Maintenance of road infrastructure, drainage, parks, water supply, central he	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 tercialeme	0	40,000	40,000	40,000	40,000	120,000	0	0
Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje			280,000	785,000	1,065,000	875,000	855,000	2,795,000	0	0
Total - Public Services, Civil Protection, Emergency			280,000	785,000	1,065,000	875,000	855,000	2,795,000	0	0
612470 - Agriculture, Forestry and Rural Development										
470420 - Development and Agricultural Inspection										
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



Total - Development and Agricultural Inspection				0	55,000	55,000	10,000	10,000	75,000	0	0
Total - Agriculture, Forestry and Rural Development				0	55,000	55,000	10,000	10,000	75,000	0	0
612660 - Urban Planning and Environment											
660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje											
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-Pomezotin		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
Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje				120,000	440,000	560,000	0	0	560,000	0	0
Total - Urban Planning and Environment				120,000	440,000	560,000	0	0	560,000	0	0
612730 - Primary Health Care											
730110 - Administration - Fushë Kosovë/Kosovo Polje											
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
Total - Administration - Fushë Kosovë/Kosovo Polje				60,000	145,000	205,000	420,000	450,000	1,075,000	0	0
Total - Primary Health Care				60,000	145,000	205,000	420,000	450,000	1,075,000	0	0
612755 - Social and Residential Services											
755060 - Social Services											
612755-1523769	40128	Renovation of yard, maintenance-CSW		0	7,000	7,000	0	0	7,000	0	0
Total - Social Services				0	7,000	7,000	0	0	7,000	0	0



Total - Social and Residential Services				0	7,000	7,000	0	0	7,000	0	0
612850 - Culture, Youth, Sports											
850020 - Cultural Services - Fushë Kosovë/Kosovo Polje											
612850-1523783	40129	Renovation of Cultural center	0	30,000	30,000	0	0	30,000	0	0	0
612850-1523786	40130	Film international festival long length KOS-FES	10,000	0	10,000	0	0	10,000	0	0	0
612850-1523792	40131	Manitenance of sport fields(Halls)	0	80,000	80,000	30,000	30,000	140,000	0	0	0
612850-1523796	40132	Construction of sport fields	82,000	0	82,000	200,000	200,000	482,000	0	0	0
612850-1523803	40133	Publishing,boks,magazines,brochures etc	5,000	20,000	25,000	0	30,000	55,000	0	0	0
612850-1523808	40134	Archeological excavations	20,000	0	20,000	40,000	30,000	90,000	0	0	0
612850-1523815	40135	Arts colony Harilaq	10,000	0	10,000	0	0	10,000	0	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	0
Total - Cultural Services - Fushë Kosovë/Kosovo Polje			135,000	130,000	265,000	270,000	290,000	825,000	0	0	0
Total - Culture, Youth, Sports			135,000	130,000	265,000	270,000	290,000	825,000	0	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	0
612920-1523709	40138	Maintenance of schol premises	70,000	0	70,000	100,000	150,000	320,000	0	0	0
612920-1523710	40139	Purchaseof inventory	0	40,000	40,000	20,000	30,000	90,000	0	0	0
612920-1523711	40140	Supplying the cabinets with equipments	40,000	0	40,000	50,000	50,000	140,000	0	0	0
Total - Administration - Fushë Kosovë/Kosovo Polje			110,000	195,756	305,756	250,000	230,000	785,756	0	0	0
Total - Education and Science			110,000	195,756	305,756	250,000	230,000	785,756	0	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	0

613000 - Lipjan/Lipljan											
613160 - Mayor and Municipal Assembly											
160030 - Office of Mayor - Lipjan/Lipljan											
613160-1524051	40141	Payments for Court Decisions	126,137	0	126,137	50,000	50,000	226,137	0	0	0
Total - Office of Mayor - Lipjan/Lipljan			126,137	0	126,137	50,000	50,000	226,137	0	0	0
Total - Mayor and Municipal Assembly			126,137	0	126,137	50,000	50,000	226,137	0	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	0
Total - Administration - Lipjan/Lipljan			10,000	0	10,000	0	0	10,000	0	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										
613180-1422180	89225	Paving the way "Shqipëria - Hajredin Bajrami"	0	65,468	65,468	0	0	65,468	0	0
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 Sillovi-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 Rufe I Ri Village	0	35,580	35,580	0	0	35,580	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	11,778	20,000	31,778	20,000	0	51,778	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 kanalizatiion vill.Kraisht, Great Ribar, Ribar i Vogel,	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 Severage System within Dobraje,big Ribar I and Shale villa	40,000	10,000	50,000	0	0	50,000	0	0
613180-1524040	40160	Maintenance of Asphalting Roads	10,000	10,000	20,000	10,000	0	30,000	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	94,000	94,000	110,000	115,000	319,000	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	5,900	0	5,900	0	0	5,900	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 , Gillogoc , Old R	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 village Qylage -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, G	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	26,477	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	0	0	0	0	59,339	59,339	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
613180-1525789	84607	Construction of the bridge and river bed in the village Slovi	50,000	0	50,000	0	0	50,000	0	0
613180-1525791	84608	Construction of underground containers in the town of Lipjan	5,600	0	5,600	0	0	5,600	0	0
613180-1525792	84609	Construction of the bridge in Qallapek	3,000	0	3,000	0	0	3,000	0	0
Total - Public Infrastructure - Lipjan/Lipjan			1,355,849	581,274	1,937,123	1,153,632	1,098,339	4,189,094	0	0
Total - Public Services, Civil Protection, Emergency			1,355,849	581,274	1,937,123	1,153,632	1,098,339	4,189,094	0	0
613660 - Urban Planning and Environment										



663200 - Urban Planning and Inspection											
	613660-1524058	40200	Developing Detailed Projects	0	130,000	130,000	110,000	110,000	350,000	0	0
Total - Urban Planning and Inspection				0	130,000	130,000	110,000	110,000	350,000	0	0
Total - Urban Planning and Environment				0	130,000	130,000	110,000	110,000	350,000	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
	613730-1525793	84610	Renovation of Laboratory Annex in MFMC	0	9,200	9,200	0	0	9,200	0	0
Total - Health Primary Care Services				0	9,200	9,200	40,000	0	49,200	0	0
Total - Primary Health Care				0	9,200	9,200	40,000	0	49,200	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	48,577	105,624	0	0	105,624	0	0
	613850-1524393	40205	Building Sports Football Fields in ithe Following Villages: Janjeve, Sillovi, Gad	20,000	0	20,000	0	0	20,000	0	0
	613850-1524395	40206	Renovation of the Futball Stadium of the Lipjan City	0	0	0	0	0	0	0	0
	613850-1524396	40207	Renovation of the Hall in the Culturale House	0	18,070	18,070	0	0	18,070	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, Poturov	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
	613850-1525794	84611	Buying inventory for new city library	0	9,600	9,600	0	0	9,600	0	0
Total - Cultural Services - Lipjan/Lipljan				183,963	116,247	300,210	568,353	0	868,563	0	0
Total - Culture, Youth, Sports				183,963	116,247	300,210	568,353	0	868,563	0	0
613920 - Education and Science											
920150 - Administration - Lipjan/Lipljan											
	613920-1525795	84612	Purchasing electrical equipment for the connection of schools	0	15,000	15,000	0	0	15,000	0	0
Total - Administration - Lipjan/Lipljan				0	15,000	15,000	0	0	15,000	0	0
930600 - Primary Education - Lipjan/Lipljan											
	613920-1217448	80120	Construction of Primary School Bujan	0	2,487	2,487	0	0	2,487	0	0
	613920-1524481	40212	Fixing Fences and other infrastructure in the Primary School	9,156	0	9,156	0	0	9,156	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	4,985	0	4,985	0	0	4,985	0	0
613920-1524595	40216	Infrastructure Regulation in Primary School Shtjefen Gjeqovi in Brus	2,737	0	2,737	0	0	2,737	0	0
613920-1524607	40217	Fences us. F. Village Konjuh	7,820	0	7,820	0	0	7,820	0	0
613920-1524627	40218	Regulating Infrastructure March 7 ps Poturovc	12,143	0	12,143	0	0	12,143	0	0
613920-1524629	40219	Primary School Infrastructure Regulation Vizier Kolshi - Baica	1,875	0	1,875	0	0	1,875	0	0
613920-1524874	40220	Primary School Infrastructure Regulation Two martyred in Dobraje Kingdom.	4,994	0	4,994	0	0	4,994	0	0
613920-1524881	40221	Fences in Primary School Ismail Luma Lipjan.	15,864	0	15,864	0	0	15,864	0	0
613920-1524883	40222	Primary School Infrastructure Regulation Glogovac village	12,095	0	12,095	0	0	12,095	0	0
613920-1524887	40223	Primary School Infrastructure Regulation Migjeni in New Rufci	5,506	0	5,506	0	0	5,506	0	0
613920-1524889	40224	Primary School Infrastructure Regulation Qylage	6,787	0	6,787	0	0	6,787	0	0
613920-1524953	40225	Primary School Infrastructure Regulation Medvec	3,000	18	3,018	0	0	3,018	0	0
613920-1524959	40226	Primary School Infrastructure Regulation Lower Gadime	17,234	0	17,234	0	0	17,234	0	0
613920-1524968	40227	Renovation of the building of Primary School Rexhep Akllapi, Akllap	14,183	0	14,183	0	0	14,183	0	0
613920-1524979	40228	Purchasing Shelves for Primary schools Vellezerit Frasheri and Ismail Luma	0	0	0	0	0	0	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 Gllavica " 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
613920-1525796	84613	Construction of sidewalks in elementary school "7 March" Poturovc	0	2,000	2,000	0	0	2,000	0	0
613920-1525797	84614	Construction of the school roof in Resinovc	0	10,000	10,000	0	0	10,000	0	0
613920-1525798	84615	Setting of the atmospheric water collectors in ES Ismail Luma in Lipljan	0	3,000	3,000	0	0	3,000	0	0
613920-1525799	84616	Regulation of infrastructure and demolition of the old school yard of ES Krai	0	6,000	6,000	0	0	6,000	0	0
Total - Primary Education - Lipjan/Lipljan			239,659	23,505	263,164	612,844	1,420,000	2,296,008	0	0
Total - Education and Science			239,659	38,505	278,164	612,844	1,420,000	2,311,008	0	0
Total - Lipjan/Lipljan			1,915,608	875,226	2,790,834	2,534,829	2,678,339	8,004,002	0	0

614000 - Obiliq/Obilic

614163 - Administration and Personnel										
163040 - Administration - Obiliq/Obilic										
614163-1318890	87261	IT equipment	9,972	0	9,972	0	0	9,972	0	0
Total - Administration - Obiliq/Obilic			9,972	0	9,972	0	0	9,972	0	0
Total - Administration and Personnel			9,972	0	9,972	0	0	9,972	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
	614180-1525800	84617	Vehicle purchase	0	5,000	5,000	0	0	5,000	0	0
Total - Road Infrastructure - Obiliq/Obilic				0	5,000	5,000	41,500	5,000	51,500	0	0
Total - Public Services, Civil Protection, Emergency				0	5,000	5,000	41,500	5,000	51,500	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	2,000	2,000	0	0	2,000	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	50,028	0	50,028	0	0	50,028	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
	614660-1525801	84618	Water-Supply Kozaric-Breznice	0	24,000	24,000	0	0	24,000	0	0
	614660-1525802	84619	House Construction	0	15,000	15,000	0	0	15,000	0	0
Total - Urban Planning and Inspection				314,500	463,173	777,673	500,000	586,500	1,864,173	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	6,000	6,000	75,000	30,000	111,000	0	0
	614660-1525147	40243	Regulation of parks and squares	0	4,000	4,000	0	20,000	24,000	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	30,000	30,000	100,000	85,000	215,000	0	0
Total - Urban Planning and Environment				314,500	493,173	807,673	600,000	671,500	2,079,173	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	0	0	0	0	0	0	0
Total - Administration - Obiliq/Obilic				0	95,000	95,000	170,000	115,117	380,117	0	0
Total - Education and Science				0	95,000	95,000	170,000	115,117	380,117	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 Lluzhan 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 uppashtica	0	0	0	45,000	0	45,000	0	0	0
615180-1317960	87337	Regulation of wastewater collector River Lab	0	0	0	265,000	250,000	515,000	0	0	0
615180-1317975	87335	Streets regulation category 4	0	0	0	50,000	40,000	90,000	0	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	0
615180-1420996	89318	The Upper sewage Pakashtice	10,200	0	10,200	0	0	10,200	0	0	0
615180-1422716	89321	Bridge construction in Sfeqel	0	0	0	0	0	0	0	0	0
615180-1422718	89322	Desing projects	15,000	0	15,000	50,000	95,000	160,000	0	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	0
615180-1523525	40267	The garage building and repair yard for CRP	60,699	8,360	69,059	0	0	69,059	0	0	0
615180-1523534	40268	Capital investments for emergencies	34,146	0	34,146	0	0	34,146	0	0	0
615180-1523539	40269	Capital investments for emergencies	26,700	0	26,700	54,398	130,000	211,098	0	0	0
615180-1523571	40270	Fixing the fence and we Trgu city platojes	0	30,000	30,000	0	0	30,000	0	0	0
615180-1523581	40271	Bridge construction in city	41,000	0	41,000	0	0	41,000	0	0	0
615180-1523582	40272	Construction of two bridges in Zhiti	20,000	10,000	30,000	0	0	30,000	0	0	0
615180-1523584	40273	Bridge construction on the road Peran Letanc	17,000	0	17,000	0	0	17,000	0	0	0
615180-1523586	40274	EDF Khan highway (from Pishat-Gllamnik)	31,500	0	31,500	0	0	31,500	0	0	0
615180-1523624	40275	Sewage collector, shakovice- Batllava	0	0	0	90,000	0	90,000	0	0	0
615180-1523625	40276	Sewage collector during Lupq River Upper Majac Lupq	0	0	0	90,000	0	90,000	0	0	0
615180-1523627	40278	Regulation atmosphaera canalization st,"Zahir Pajaziti"	0	0	0	320,000	0	320,000	0	0	0
615180-1523629	40280	Regulation of Transport of passenger stations, FI	0	0	0	50,000	85,000	135,000	0	0	0
615180-1523665	40281	Bridge construction, settlement Derllupi, Gllamnik	12,000	0	12,000	0	0	12,000	0	0	0
615180-1523666	40282	Sewage system Gerdac near road reg Continued	51,100	0	51,100	0	0	51,100	0	0	0
615180-1523755	40283	Sewage system in Bollopoj, continued	40,000	0	40,000	0	0	40,000	0	0	0
615180-1523760	40284	Lower Kanalizacion fek.Llapashtic Llapashtice upper continue	55,000	0	55,000	0	0	55,000	0	0	0
615180-1523764	40285	Sewage system penuh	26,000	0	26,000	0	0	26,000	0	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	0
615180-1523772	40287	Construction of sewage in the city	54,700	0	54,700	70,000	65,000	189,700	0	0	0
615180-1523798	40288	Sewage system Iluzhan Godishnjak	60,000	0	60,000	0	0	60,000	0	0	0
615180-1523804	40289	Sewage collector Gllamnik Konushec	110,000	20,000	130,000	0	0	130,000	0	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	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	0



615180-1524174	40292	Sewage system fshatitHertic neighborhoods, Letanc, Dumnica, Rep, Obranc	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	25,000	0	25,000	120,393	150,000	295,393	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	33,000	0	33,000	15,000	50,000	98,000	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	221,208	35,000	256,208	925,000	552,000	1,733,208	0	0
615660-1317963	87387	Asphalting some streets Battle	67,867	0	67,867	0	0	67,867	0	0
615660-1317970	87394	Asphalting of road in the village Surdull	0	0	0	0	0	0	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	69,700	5,000	74,700	0	0	74,700	0	0
615660-1420942	89338	Paving the way Paran neighborhood Idris, Plakolli	115,561	10,000	125,561	0	0	125,561	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 Obranc Yankovic	46,216	5,000	51,216	0	0	51,216	0	0
615660-1523479	40322	Paving of some street in village Lluge	44,918	5,000	49,918	0	0	49,918	0	0
615660-1523482	40323	Paving of street in village Radujevc	57,574	5,000	62,574	0	0	62,574	0	0
615660-1523483	40324	Paving of street in village Hertice, lagja Bislimi, Phase I	30,671	0	30,671	0	0	30,671	0	0
615660-1523505	40325	Asphalting of streets Dumnice the neighborhood eperme Tahiri, Rudari-Phase I	14,946	10,000	24,946	0	0	24,946	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 Orlan 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	48,725	10,920	59,645	0	0	59,645	0	0
615660-1523870	40336	Paving of roads in the village of Lower Dumnica neighborhoods Matarova,Ta	245,107	5,000	250,107	0	0	250,107	0	0
615660-1523872	40337	Paving of streets in neighborhoods fshatinLlaush Visoka, Islam, Tasheci, ke	158,784	20,000	178,784	0	0	178,784	0	0
615660-1523885	40338	Paving of street village Dobratin neighborhood "Lecce"	58,294	5,000	63,294	0	0	63,294	0	0
615660-1523917	40339	Paving the way Obranc- Katunisht continued	330,267	20,000	350,267	0	0	350,267	0	0



615660-1523964	40340	Unfinished Projects	150,920	0	150,920	0	0	150,920	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	0	0	0	0	0	0	0	0
615660-1524222	40343	Road construction in the village Shtedim continued	48,104	0	48,104	0	0	48,104	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
615660-1525803	84620	Asphalting of the road in the neighborhood Xhenolli-Gllamnik	45,000	0	45,000	0	0	45,000	0	0
615660-1525804	84621	The construction of rural roads - first stage	40,000	0	40,000	0	0	40,000	0	0
615660-1525805	84622	The construction of rural roads - first stage	42,731	0	42,731	0	0	42,731	0	0
Total - Spatial and Regulatory Planning - Podujevë/Podujevo			2,407,000	185,920	2,592,920	3,219,000	3,323,000	9,134,920	0	0
Total - Urban Planning and Environment			2,407,000	185,920	2,592,920	3,219,000	3,323,000	9,134,920	0	0
615730 - Primary Health Care										
733000 - Health Primary Care Services										
615180-1214362	85256	Pest control and disinfection	50,000	0	50,000	20,000	20,000	90,000	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	170,000	0	170,000	0	0	170,000	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
Total - Health Primary Care Services			380,000	0	380,000	460,000	460,000	1,300,000	0	0
Total - Primary Health Care			380,000	0	380,000	460,000	460,000	1,300,000	0	0
615850 - Culture, Youth, Sports										
850050 - Cultural Services - Podujevë/Podujevo										
615850-1421082	89341	Building Cultural Center	0	129,912	129,912	250,000	150,000	529,912	0	0
615850-1525806	84623	Construction of the open center for sport and recreation	70,088	0	70,088	0	0	70,088	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/Pristina											
	616163 - Administration and Personnel										
	163060 - Administration - Prishtinë/Pristina										
	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	100,000	100,000	50,000	50,000	200,000	0	0
	616163-1525456	40359	Co-financed projects	0	180,000	180,000	200,000	200,000	580,000	0	0
	Total - Administration - Prishtinë/Pristina			0	450,000	450,000	420,000	420,000	1,290,000	0	0
	Total - Administration and Personnel			0	450,000	450,000	420,000	420,000	1,290,000	0	0
	616175 - Budget and Finance										
	175060 - Budgeting										
	616175-1525517	40360	Expropriation	0	3,438,000	3,438,000	2,700,000	2,700,000	8,838,000	0	0
	Total - Budgeting			0	3,438,000	3,438,000	2,700,000	2,700,000	8,838,000	0	0
	Total - Budget and Finance			0	3,438,000	3,438,000	2,700,000	2,700,000	8,838,000	0	0
	616180 - Public Services, Civil Protection, Emergency										
	180060 - Road Infrastructure - Prishtinë/Pristina										
	616180-1525458	40361	Construction of roads in urban areas with accompanying infrastructure	755,742	1,552,609	2,308,351	4,055,742	4,055,742	10,419,835	0	0
	616180-1525460	40362	Construction of rural roads in part associated infrastructure	0	2,960,000	2,960,000	13,050,000	13,050,000	29,060,000	0	0
	616180-1525486	40363	Construction of infrastructure, projects co-financed	0	30,000	30,000	300,000	300,000	630,000	0	0
	616180-1525487	40364	Sewerage network in the new settlements	0	100,000	100,000	100,000	100,000	300,000	0	0
	616180-1525488	40365	The road over the river "Matican"	0	471,000	471,000	300,000	100,000	871,000	0	0
	616180-1525489	40366	The road over the river "Pristina" other ST Segment	0	800,000	800,000	0	0	800,000	0	0
	616180-1525490	40367	Roundabout Lakrishte - roundabout Arberia	0	500,000	500,000	50,000	20,000	570,000	0	0
	616180-1525492	40368	Development of local infrastructure projects	0	350,000	350,000	200,000	200,000	750,000	0	0
	616195-1525491	40369	Projects for the Office of Communities and Returns	0	90,000	90,000	90,000	90,000	270,000	0	0



616660-1525457	40370	Reconstruction of Plato cord Dardania	0	600,000	600,000	100,000	100,000	800,000	0	0
Total - Road Infrastructure - Prishtinë/Pristina			755,742	7,453,609	8,209,351	18,245,742	18,015,742	44,470,835	0	0
181660 - Public Infrastructure - Prishtinë/Pristina										
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 traffi	0	190,000	190,000	0	0	190,000	0	0
616180-1525496	40374	Regulation of the containers and the supply of underground and abovegroun	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	0	0	400,000	400,000	800,000	0	0
616180-1525503	40381	Program for implementation of housing owned jointly	0	20,000	20,000	0	0	20,000	0	0
616180-1525505	40382	Purification of the riverbed and storm sewer from manhole to manhole	0	61,000	61,000	100,000	700,000	861,000	0	0
616180-1525509	40383	Feasibility study for the concession of construction waste landfill	0	20,000	20,000	0	0	20,000	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	40,000	40,000	0	0	40,000	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	160,000	160,000	0	0	160,000	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
Total - Public Infrastructure - Prishtinë/Pristina			0	4,341,000	4,341,000	1,430,000	2,030,000	7,801,000	0	0
Total - Public Services, Civil Protection, Emergency			755,742	11,794,609	12,550,351	19,675,742	20,045,742	52,271,835	0	0
616480 - Economic Development										
480060 - Economic Planning and Development - Prishtinë/Pristina										
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 inter	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



Total - Economic Planning and Development - Prishtinë/Pristina				0	250,000	250,000	280,000	280,000	810,000	0	0
Total - Economic Development				0	250,000	250,000	280,000	280,000	810,000	0	0
616650 - Cadastre and Geodesy											
650300 - Cadastre Services - Prishtinë/Pristina											
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
Total - Cadastre Services - Prishtinë/Pristina				0	150,000	150,000	0	0	150,000	0	0
Total - Cadastre and Geodesy				0	150,000	150,000	0	0	150,000	0	0
616660 - Urban Planning and Environment											
663350 - Urban Planning and Inspection											
616480-1525549	40400	Creating zonal municipal maps (vision and objectives, strategies, interventio		0	400,000	400,000	0	0	400,000	0	0
616660-1525555	40401	Preparation of a detailed regulatory plan - Old Pristina, Urban Retraining his		0	0	0	0	0	0	0	0
616660-1525558	40402	Preparation of a detailed regulatory plan - Kupusiste urban retraining sports		0	0	0	0	0	0	0	0
616660-1525560	40403	The second phase of a detailed regulatory plan Center 1 and Center 2		0	0	0	150,000	150,000	300,000	0	0
616660-1525561	40404	Preparation of a detailed regulatory plan Dardania Ulpijana, Aktash, Retraining		0	0	0	90,000	90,000	180,000	0	0
616660-1525564	40405	Revision of the existing detailed regulatory plans Matican 1, Tophane, Peyto		0	0	0	90,000	90,000	180,000	0	0
616660-1525565	40406	Spatial interventions - zonal agricultural tickets Lugmir, Novoselo, Hajvali, M		0	0	0	0	0	0	0	0
616660-1525566	40407	Spatial interventions - zonal agricultural map of Rades, Kolaj, Balaban, Nish		0	0	0	40,000	40,000	80,000	0	0
616660-1525567	40408	Spatial interventions - zonal agricultural map, Lukare, cut, Bardhosh, tin, Gu		0	0	0	0	0	0	0	0
616660-1525568	40409	Space of intervention - zonal agricultural map of Mackay, Gjytet, Kecekolo, F		0	0	0	0	0	0	0	0
616660-1525569	40410	Development of various activities on an environmental calendar		0	10,000	10,000	0	0	10,000	0	0
616660-1525571	40411	Awareness campaign for energy efficiency, the division of waste, biodiversity		0	10,000	10,000	0	0	10,000	0	0
616660-1525572	40412	Creating zonal municipal maps (vision and objectives, strategies, interventio		0	0	0	400,000	400,000	800,000	0	0
616660-1525573	40413	Executive project and implementation of the project "Recycling of trash"		0	50,000	50,000	50,000	50,000	150,000	0	0
616660-1525575	40414	Publications-magazines-film-books performed works by D-UGPZS in collabo		0	10,000	10,000	0	0	10,000	0	0
616660-1525576	40415	Competition Pristina Concrertaul Hall (instead of building KPA)		0	90,000	90,000	90,000	90,000	270,000	0	0
616660-1525577	40416	Design for historical zone - the former center of the pioneers		0	0	0	0	0	0	0	0
616660-1525807	84624	Geodetic surveys for the revision of regulatory plans (new Pristina - West Zo		0	150,000	150,000	0	0	150,000	0	0
616660-1525808	84625	Local Action Plan		0	10,000	10,000	0	0	10,000	0	0
616660-1525809	84626	The information system of address registry		0	250,000	250,000	0	0	250,000	0	0
Total - Urban Planning and Inspection				0	980,000	980,000	910,000	910,000	2,800,000	0	0
Total - Urban Planning and Environment				0	980,000	980,000	910,000	910,000	2,800,000	0	0



616730 - Primary Health Care											
733500 - Health Primary Care Services											
	616730-1525528	40417	Construction of the facility to FMC Tophane	0	20,000	20,000	0	0	20,000	0	0
	616730-1525531	40418	Construction of the facility to FMC Tophane	0	130,000	130,000	0	0	130,000	0	0
	616730-1525535	40419	Continuing the construction of the Center for everyday activities	0	15,000	15,000	0	0	15,000	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	70,000	70,000	0	0	70,000	0	0
	616730-1525553	40422	Autumn Derattization the basement and garage	0	75,000	75,000	0	0	75,000	0	0
	616730-1525557	40423	Medical equipment for QKMF and QMU	0	280,000	280,000	0	0	280,000	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	80,000	80,000	0	0	80,000	0	0
	616730-1525563	40426	Spatial disinsection	0	210,000	210,000	0	0	210,000	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	160,000	160,000	0	0	160,000	0	0
Total - Health Primary Care Services				0	1,350,000	1,350,000	0	0	1,350,000	0	0
Total - Primary Health Care				0	1,350,000	1,350,000	0	0	1,350,000	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	100,000	100,000	0	0	100,000	0	0
	616850-1525534	40431	Conservation and restoration of cultural heritage objects	0	300,000	300,000	0	0	300,000	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	850,000	850,000	100,000	100,000	1,050,000	0	0
850860 - Sports and Recreation - Prishtinë/Pristina											
	616850-1525589	40436	Construction of the edges of toys and sports fields in the Municipality of Pris	0	300,000	300,000	300,000	300,000	900,000	0	0
	616850-1525590	40437	An indoor Olympic pool	0	200,000	200,000	100,000	100,000	400,000	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	50,000	50,000	100,000	100,000	250,000	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	750,000	750,000	500,000	500,000	1,750,000	0	0



Total - Culture, Youth, Sports				0	1,600,000	1,600,000	600,000	600,000	2,800,000	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	Constructon of the School in Kalabria area		0	200,000	200,000	0	0	200,000	0	0
616920-1525518	40443	Tthe construction of school in Sofali		0	100,000	100,000	0	0	100,000	0	0
616920-1525520	40444	Construction of school in Veternik		0	300,000	300,000	0	0	300,000	0	0
616920-1525521	40445	Construction of school in neighbourhoud Mat 1		0	400,000	400,000	0	0	400,000	0	0
616920-1525533	40446	Setting security cameras		0	50,000	50,000	0	0	50,000	0	0
616920-1525544	40447	The device of some schools with sports equipment		0	150,000	150,000	0	0	150,000	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	20,000	20,000	0	0	20,000	0	0
616920-1525552	40451	Science museum for children		0	200,000	200,000	0	0	200,000	0	0
Total - Primary Education - Prishtinë/Pristina				0	1,570,000	1,570,000	0	0	1,570,000	0	0
943500 - Secondary Eduction - Prishtinë/Pristina											
616920-1525519	40452	The construction of school infrastructure (Complete Music School, construct		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	Bulinding sports fieleds 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
Total - Secondary Eduction - Prishtinë/Pristina				0	1,500,000	1,500,000	0	0	1,500,000	0	0
Total - Education and Science				0	3,500,000	3,500,000	0	0	3,500,000	0	0
Total - Prishtinë/Pristina				755,742	23,512,609	24,268,351	24,585,742	24,955,742	73,809,835	0	0

617000 - Shtime/Stimlje

617163 - Administration and Personnel											
163070 - Administration - Shtime/Stimlje											
617163-1421804	89427	Furniture buy for Municipal Administration		5,000	0	5,000	9,975	15,000	29,975	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	14,000	0	14,000	9,975	15,000	38,975	0	0
	Total - Administration - Shtime/Stimlje			68,000	0	68,000	69,450	60,000	197,450	0	0
	Total - Administration and Personnel			68,000	0	68,000	69,450	60,000	197,450	0	0
	617166 - Inspection										
	166130 - Inspection - Shtime/Stimlje										
	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
	Total - Inspection - Shtime/Stimlje			75,000	0	75,000	105,000	120,000	300,000	0	0
	Total - Inspection			75,000	0	75,000	105,000	120,000	300,000	0	0
	617660 - Urban Planning and Environment										
	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
	617660-1111061	82375	Infrastructure projects with participation	153,449	93,153	246,602	200,000	250,000	696,602	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
	617660-1318132	87492	Construction of sewage canals in the neighborhood "Pajtim"it"	30,000	0	30,000	30,000	0	60,000	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
	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
	617660-1421626	89429	Contruction of building for Islamic Community in Shtime	20,000	0	20,000	0	0	20,000	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
	617660-1421709	89432	Infrastructure construction for Economic Zone	125,000	0	125,000	80,000	80,000	285,000	0	0
	617660-1421713	89433	Sewage construction and waste water in Vojnovc	6,200	0	6,200	0	0	6,200	0	0
	617660-1523752	40463	Reconstruction of martyrs graveyards Shtime and Mollopolce	30,000	0	30,000	30,000	0	60,000	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
	617660-1523762	40465	Construction of the severage system in Lower and Upper Godance	30,000	0	30,000	0	0	30,000	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
	617660-1523770	40467	Construction of the roads inside of the village Caraleve	44,078	0	44,078	0	0	44,078	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
	617660-1523793	40469	Construction of the road "Ahmet Shtimja" for road to Petrovo	14,100	0	14,100	0	0	14,100	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
	617660-1523799	40471	Reconstruction of the atmospheric chanel in Recak and Petrovo	20,000	0	20,000	10,000	0	30,000	0	0
	617660-1523805	40472	Asphalting of the urban roads	20,000	20,000	40,000	40,000	0	80,000	0	0
	617660-1523813	40473	Reconstruction of the agriculture roads	0	5,000	5,000	20,000	60,000	85,000	0	0



	617660-1523842	40474	Physibility studing of protection of the natyral, cultural and historcal heritage	0	5,000	5,000	20,000	0	25,000	0	0
	617660-1523879	40475	Drafting of project for 3 touristic areas	0	9,500	9,500	60,000	0	69,500	0	0
	617660-1523911	40476	Reconstruction of severage system through main road	20,000	0	20,000	40,000	0	60,000	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
	617660-1523957	40478	Construction of the roads inside of the village Gjurovc	0	20,000	20,000	30,000	50,000	100,000	0	0
	Total - Urban Planning and Inspection			795,329	222,653	1,017,982	990,000	950,000	2,957,982	0	0
	Total - Urban Planning and Environment			795,329	222,653	1,017,982	990,000	950,000	2,957,982	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
	617730-1523848	40479	Heater for Health centre	7,000	0	7,000	0	0	7,000	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	Suply 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 Shtime	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/Gracanica

618163 - Administration and Personnel



163080 - Administration - Graçanicë/Gracanica											
618163-1524888	40485	Asphalting of local streets	0	250,000	250,000	400,000	400,000	1,050,000	0	0	0
618163-1524898	40486	Emergency interventions	0	120,000	120,000	250,000	250,000	620,000	0	0	0
618163-1524911	40487	Co-financing of the project with potential donors	0	60,093	60,093	150,000	150,000	360,093	0	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	0
618163-1524941	40489	Arranging of parks and public spaces	0	40,000	40,000	150,000	150,000	340,000	0	0	0
618163-1524958	40490	Construction and reconstruction of houses for returnees, socially vulnerable	0	10,000	10,000	0	0	10,000	0	0	0
618163-1524965	40491	Regulation of the riverbed in Laplje Selo and Gracanica	0	130,000	130,000	0	0	130,000	0	0	0
618163-1524975	40492	Asphalting of Susica road Phase III	0	15,000	15,000	0	0	15,000	0	0	0
618163-1524984	40493	Construction and reconstruction of Ugljare -Preoce road	264,000	0	264,000	0	50,000	314,000	0	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	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	0
618163-1525006	40496	Construction of a business center in Gracanica	0	40,000	40,000	0	0	40,000	0	0	0
618163-1525007	40497	Construction of a shopping mall in Ugljare	0	5,000	5,000	0	0	5,000	0	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	0
618163-1525024	40499	Construction of a shopping mall in Lepina	0	35,000	35,000	0	0	35,000	0	0	0
618163-1525027	40500	Construction of the info center in Gracanica	0	20,000	20,000	0	0	20,000	0	0	0
618163-1525033	40501	Drafting of project-technical documentation	0	50,000	50,000	97,093	97,093	244,186	0	0	0
618163-1525038	40502	Construction of playground in L. Selo Phase II	0	5,000	5,000	0	0	5,000	0	0	0
618163-1525044	40503	Construction of exhibition pavilion in Gracanica	0	5,000	5,000	0	0	5,000	0	0	0
618163-1525048	40504	Construction of a building for religious ceremonies in Caglavica Phase II	0	40,000	40,000	0	0	40,000	0	0	0
618163-1525052	40505	Construction of the parish house in G.Gusterica	0	30,000	30,000	0	0	30,000	0	0	0
618163-1525054	40506	Construction of the House of Culture in Lepina	0	5,000	5,000	0	0	5,000	0	0	0
618163-1525059	40507	Renovation of the building for religious ceremonies in Skulanevo	0	2,000	2,000	0	0	2,000	0	0	0
618163-1525061	40508	Constriction of the parish house and belfry in D.Gusterica	0	5,000	5,000	0	0	5,000	0	0	0
618163-1525317	40509	Construction of the bus station in Gracanica	0	0	0	0	350,000	350,000	0	0	0
618163-1525319	40510	Construction of the museum in Gracanica	0	0	0	0	385,792	385,792	0	0	0
618163-1525810	84627	Regulation of river beds and drainage ditches in the municipality	0	70,000	70,000	0	0	70,000	0	0	0
Total - Administration - Graçanicë/Gracanica			831,918	1,057,093	1,889,011	1,958,323	1,982,885	5,830,219	0	0	0
Total - Administration and Personnel			831,918	1,057,093	1,889,011	1,958,323	1,982,885	5,830,219	0	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	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
618920 - Education and Science											
923500 - Preschool Education and Kindergardens - Graçanicë/Gracanica											
618920-1524936	40514	Equipping of school cabinets and kindergartens		40,018	0	40,018	50,000	50,000	140,018	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
618920-1524950	40516	Procurement of IT equipment		17,000	0	17,000	20,000	40,000	77,000	0	0
618920-1525110	40517	Construction of kindergarten Badovac-Susica		0	0	0	120,000	0	120,000	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
Total - Preschool Education and Kindergardens - Graçanicë/Gracanica				97,018	0	97,018	316,159	140,000	553,177	0	0
932100 - Primary Education - Graçanicë/Gracanica											
618920-1524971	40519	Reconstruction of elementary school in Ugljare		15,000	0	15,000	0	0	15,000	0	0
618920-1524985	40520	Reconstruction of elementary school in Preoce		40,000	0	40,000	0	0	40,000	0	0
618920-1524996	40521	Reconstruction of elementary school in Livadje		40,000	0	40,000	0	0	40,000	0	0
618920-1525005	40522	Renovation of school gyms and courts		80,000	0	80,000	50,000	50,000	180,000	0	0
Total - Primary Education - Graçanicë/Gracanica				175,000	0	175,000	50,000	50,000	275,000	0	0
944100 - Secondary Eduction - Graçanicë/Gracanica											
618920-1525009	40523	Equipping of educational centre in Laplje Selo with the inventory and other e		35,000	0	35,000	0	30,000	65,000	0	0
618920-1525015	40524	Construction of the gymnasium at the elementary school Miladin Mitic-Laplje		60,000	0	60,000	70,000	0	130,000	0	0
618920-1525017	40525	Installing of video surveillance in schools		30,000	0	30,000	0	10,000	40,000	0	0
618920-1525034	40526	Equipping of gyms with sport requisites and equipment		30,000	0	30,000	0	0	30,000	0	0
618920-1525116	40527	Construction of a youth center i Lepina		0	0	0	0	150,000	150,000	0	0
618920-1525117	40528	Renovation of the hall of culture in Caglavica		0	0	0	0	62,889	62,889	0	0



		Total - Secondary Eduction - Graçanicë/Graçanica	155,000	0	155,000	70,000	252,889	477,889	0	0
		Total - Education and Science	427,018	0	427,018	436,159	442,889	1,306,066	0	0
		Total - Graçanicë/Graçanica	1,520,164	1,107,093	2,627,257	2,661,643	2,698,932	7,987,832	0	0

621000 - Dragash/Drigas

621660 - Urban Planning and Environment											
663500 - Urban Planning and Inspection											
	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
	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
	621660-1524414	40531	Cofinancing the projects with donours	10,000	50,000	60,000	60,000	60,000	180,000	0	0
	621660-1524425	40532	Construction of kindergarden in Dragash	107,804	42,196	150,000	150,000	150,000	450,000	0	0
	621660-1524471	40533	Construction of sewage system in Dragash	0	9,462	9,462	100,000	100,000	209,462	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. Gllaboqica	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/Dragas											
621920-1524475	40589	Reconstruction of some primary schools		72,538	0	72,538	72,538	72,538	217,614	0	0
621920-1525393	40590	Construction of school yard in v. Radesha		25,000	0	25,000	0	0	25,000	0	0
621920-1525398	40591	Construction of school yard in v. Brod		25,000	0	25,000	0	0	25,000	0	0
Total - Administration - Dragash/Dragas				122,538	0	122,538	72,538	72,538	267,614	0	0
Total - Education and Science				122,538	0	122,538	72,538	72,538	267,614	0	0
Total - Dragash/Dragas				1,847,447	335,425	2,182,872	2,691,807	2,920,544	7,795,223	0	0

622000 - Prizren/Prizren

622163 - Administration and Personnel											
163100 - Administration - Prizren/Prizren											
622163-1111426	82432	Purchase of vehicles		0	20,000	20,000	40,000	40,000	100,000	0	0
622163-1111443	82440	Inventory supply for needs of MA Prizren		0	15,000	15,000	15,000	20,000	50,000	0	0
622163-1215209	85437	Security and maintenance of facilities		0	30,000	30,000	40,000	40,000	110,000	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
622163-1319787	87661	Maintenance and rennovation of Municipality facilities of the Town Hall in Pri		0	30,000	30,000	50,000	50,000	130,000	0	0
622163-1319807	87669	Maintenance of Memorail Complexes of KLA in Prizren Municipality		0	20,000	20,000	50,000	50,000	120,000	0	0
622163-1421859	89565	Supply with computers and other equipment for the Municipality		0	25,000	25,000	15,000	15,000	55,000	0	0
622163-1421861	89567	Recontruction of complexes in the village Jeshkove		0	0	0	0	55,000	55,000	0	0
622163-1524502	40592	Continuation of the Martyrs` Memorial Cemetery in the Landovica Cemetery		0	220,000	220,000	150,000	0	370,000	0	0
622163-1524509	40593	Reconstruction of memorial blocks in the village Lez and Kushnin Vrrri		0	0	0	0	60,000	60,000	0	0



	622163-1524514	40594	Reconstruction of memorial blocks in the village Kabash	0	0	0	0	45,000	45,000	0	0
	622163-1524519	40595	Supply of uniforms for officers receiving office in Prizren	0	15,000	15,000	35,000	40,000	90,000	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
	622163-1524528	40597	Training the staff for Municipal administration	0	10,000	10,000	15,000	15,000	40,000	0	0
	622163-1524530	40598	Construction of the office of the registrar office in Gjonaj	0	55,000	55,000	0	0	55,000	0	0
	622163-1524534	40599	Construction of the Registrar Office in Lubizhde te Qytetit	0	55,000	55,000	0	0	55,000	0	0
	622163-1525811	84628	Construction of the monument to the martyr Bejt Kajdomqaj-Dedaj	0	20,000	20,000	0	0	20,000	0	0
	622163-1525812	84629	The construction of the monument in Kurille	0	10,000	10,000	0	0	10,000	0	0
	622163-1525813	84630	The construction of the monument in Randobrava	0	23,930	23,930	0	0	23,930	0	0
	622163-1525814	84631	Construction of central heating in the building of the municipal administration	0	45,000	45,000	0	0	45,000	0	0
	622163-1525815	84632	Establishment of the digital system for parking and for staff	0	10,000	10,000	0	0	10,000	0	0
	622163-1525816	84633	Establishment of garage for cars in white home	0	15,000	15,000	0	0	15,000	0	0
	Total - Administration - Prizren/Prizren			0	633,930	633,930	440,000	470,000	1,543,930	0	0
	Total - Administration and Personnel			0	633,930	633,930	440,000	470,000	1,543,930	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
	622166-1215354	85442	Removing facilities with temporary character	0	0	0	10,000	10,000	20,000	0	0
	622166-1215359	85443	Interventions at the facilities that pose danger for citizens	0	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	0	0	10,000	10,000	20,000	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
	622166-1525818	84634	Cleaning of railway road	0	10,000	10,000	0	0	10,000	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 sidewalk	440,000	0	440,000	400,000	400,000	1,240,000	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	250,000	0	250,000	150,000	150,000	550,000	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	230,000	10,000	240,000	250,000	300,000	790,000	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	50,000	50,000	100,000	100,000	250,000	0	0
622180-1215055	85458	Putting standard fences	10,000	0	10,000	30,000	40,000	80,000	0	0
622180-1215056	85459	Planting of tree seedlings	10,000	0	10,000	20,000	30,000	60,000	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	440,000	0	440,000	450,000	500,000	1,390,000	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	0	0	0	0	0	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	1,000,000	200,000	1,200,000	1,400,000	1,367,798	3,967,798	0	0
622180-1421727	89571	Studying the physibility 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	Rehibilitation of the road in Manastirice	144,125	0	144,125	0	0	144,125	0	0
622180-1421769	89582	Rehibilitation 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	80,000	0	80,000	0	0	80,000	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	30,000	70,000	100,000	0	0	100,000	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	95,605	0	95,605	0	0	95,605	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	60,000	0	60,000	0	0	60,000	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	30,000	30,000	60,000	0	0	60,000	0	0



622180-1524016	40612	Construction of roads in the village Billushe	50,000	50,000	100,000	0	0	100,000	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	20,000	50,000	70,000	0	0	70,000	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	50,000	50,000	100,000	0	0	100,000	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	50,000	0	50,000	0	0	50,000	0	0
622180-1524167	40631	Construction of local roads in the Lower Serbica	54,395	0	54,395	0	0	54,395	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 Nenk	0	0	0	0	0	0	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 square	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	50,000	50,000	0	0	50,000	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 Krajk	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) - Tabakh	0	0	0	500,000	500,000	1,000,000	0	0
622180-1524332	40660	Construction of the road infrastructure "Remzi Ademaj" (Tabakhane-League	0	0	0	500,000	500,000	1,000,000	0	0
622180-1524336	40661	Construction of the pavements in the village Krajk	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	0	200,000	200,000	1,000,000	1,200,000	2,400,000	0	0
622180-1524539	40671	Construction of roads, sewage, water supply and other projects with particip	542,432	2,611	545,043	800,000	900,000	2,245,043	0	0
622180-1524546	40672	Construction of roads at the quarter Vorfaj, Bislimag in the direction Grazhda	50,000	0	50,000	0	0	50,000	0	0
622180-1524549	40673	Construction of sewage system at the quarter Osmanaj and Bislimag in Koba	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 Gerr	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
622180-1525819	84636	Expropriation of the house at transit road - Prizren	0	200,000	200,000	0	0	200,000	0	0
622180-1525820	84637	Intervention in infrastructure on the sliding case	20,000	0	20,000	0	0	20,000	0	0
622180-1525832	84635	Construction of sewage in bregdri	20,000	0	20,000	0	0	20,000	0	0
Total - Road Infrastructure - Prizren/Prizren			8,044,813	1,985,611	10,030,424	9,598,375	9,767,798	29,396,597	0	0
184140 - Firefighters and Inspection										
622180-1319910	87717	Small equipment withing Directorate for the Emergency Sector	0	10,000	10,000	10,000	10,000	30,000	0	0
622180-1421777	89601	Project for training the awareness for the citizens	0	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	150,000	150,000	180,000	200,000	530,000	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	15,000	15,000	0	0	15,000	0	0
622180-1525821	84638	Supply of radio communication for firefighters	0	25,000	25,000	0	0	25,000	0	0
Total - Firefighters and Inspection			0	235,000	235,000	255,000	275,000	765,000	0	0
Total - Public Services, Civil Protection, Emergency			8,044,813	2,220,611	10,265,424	9,853,375	10,042,798	30,161,597	0	0
622195 - Municipal office of communities and returns										
195500 - Municipal office of communities and returns										
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	118,000	130,000	120,000	120,000	370,000	0	0
622470-1524134	40686	Construction of irrigation canal betonik " Gurres fields " Zur	0	38,207	38,207	0	0	38,207	0	0
622470-1524148	40687	Construction of the dam and the drainage of land -Grazhdanik - Dedaj	0	35,006	35,006	0	0	35,006	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	0	0	20,000	20,000	40,000	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	0	0	0	0	0	0	0
622470-1525822	84639	Establishment of 15 greenhouses with 240 m 2 with participation	0	40,000	40,000	0	0	40,000	0	0
622470-1525823	84640	Rehabilitation of the water source in Korishe	0	6,787	6,787	0	0	6,787	0	0
622470-1525824	84641	Rehabilitation of Field roads	0	25,000	25,000	0	0	25,000	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	20,000	20,000	20,000	20,000	60,000	0	0
622480-1215493	85485	Urban furnriture - 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 installa	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	0	0	40,000	40,000	80,000	0	0
622480-1319861	87731	Maaaintenance of mountain paths	0	0	0	20,000	20,000	40,000	0	0
622480-1319864	87734	Organizing fairs	0	20,000	20,000	20,000	20,000	60,000	0	0
622480-1421863	89614	Drafig the projects	0	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	0	0	10,000	10,000	20,000	0	0
622480-1524746	40694	Construction of museum tower in the village Jeshkove	0	60,000	60,000	50,000	50,000	160,000	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	50,000	50,000	20,000	20,000	90,000	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	0	0	30,000	100,000	130,000	0	0
622480-1525825	84642	Construction of Pasha Qeshme Street	0	20,000	20,000	0	0	20,000	0	0
622480-1525826	84643	Regulation of Marashi complex environment in Prizren	0	30,000	30,000	0	0	30,000	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	8,000	8,000	10,000	10,000	28,000	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	6,000	6,000	0	0	6,000	0	0
622650-1524736	40708	Servicing geodesy apparutusses	0	2,000	2,000	0	0	2,000	0	0
622650-1524738	40709	License of geodesy software	0	0	0	10,000	10,000	20,000	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 Municipi	0	3,500	3,500	120,000	120,000	243,500	0	0
622660-1319823	87745	Drafting the regulatory where it will be constructed the university	0	0	0	0	0	0	0	0
622660-1319829	87746	Treatment of facilities by historic-cultural values (restauration, conservation,	0	70,000	70,000	50,000	50,000	170,000	0	0
622660-1319833	87747	Rehabilitation of the Hitoriical Center in Prizren in the field of cultural-historik	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	0	0	120,000	0	120,000	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	0	0	0	0	0	0	0
622660-1524700	40712	Drafting of zone`s maps of the Municipality according to PZHK	0	120,000	120,000	90,000	70,000	280,000	0	0
622660-1524708	40713	Green corners in some parts of the town	0	55,000	55,000	20,000	10,000	85,000	0	0
622660-1525827	84644	Opening of roads and implementation of regulatory plans	0	56,500	56,500	0	0	56,500	0	0



622660-1525828	84645	Placement of address tables in the city streets	0	20,000	20,000	0	0	20,000	0	0
622660-1525829	84646	Placement of electric piston in the historic city center	0	30,000	30,000	0	0	30,000	0	0
622660-1525830	84647	Supply of gravel for the unasphalted roads in Prizren	0	50,000	50,000	0	0	50,000	0	0
Total - Spatial and Regulatory Planning - Prizren/Prizren			0	440,000	440,000	500,000	500,000	1,440,000	0	0
Total - Urban Planning and Environment			0	440,000	440,000	500,000	500,000	1,440,000	0	0
622730 - Primary Health Care										
736000 - Health Primary Care Services										
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	25,000	0	25,000	20,000	50,000	95,000	0	0
622730-1420910	89621	Medical equipment	85,000	0	85,000	30,000	40,000	155,000	0	0
622730-1420911	89622	Dentistry equipment	0	0	0	10,000	20,000	30,000	0	0
622730-1420919	89623	Maintenance and renovations for primary health care facilities in Prizren	125,858	0	125,858	150,861	162,858	439,577	0	0
622730-1420922	89624	Van for Dyalises	40,000	0	40,000	30,000	0	70,000	0	0
622730-1420931	89625	Plastering of internal and external (health premises)	10,000	0	10,000	20,000	20,000	50,000	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	22,000	0	22,000	20,000	30,000	72,000	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	40,000	0	40,000	0	0	40,000	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
Total - Health Primary Care Services			502,858	0	502,858	726,127	826,002	2,054,987	0	0
Total - Primary Health Care			502,858	0	502,858	726,127	826,002	2,054,987	0	0
622755 - Social and Residential Services										
755460 - Social Services										
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 houses	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 ne	0	0	0	80,000	30,000	110,000	0	0
622755-1524527	40720	Purchasing computers for QPS	0	4,070	4,070	0	2,000	6,070	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, vetera	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	0	0	0	0	0	0	0
Total - Social Services			450,000	359,070	809,070	800,000	882,000	2,491,070	0	0
Total - Social and Residential Services			450,000	359,070	809,070	800,000	882,000	2,491,070	0	0
622850 - Culture, Youth, Sports										
850100 - Cultural Services - Prizren/Prizren										
622850-1215276	85519	Drafting of projects	17,600	0	17,600	20,000	20,000	57,600	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	0	50,000	50,000	0	0	50,000	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	18,000	18,000	10,000	10,000	38,000	0	0
622850-1524703	40731	Supply with requisites	0	10,000	10,000	30,000	40,000	80,000	0	0
622850-1524710	40732	Project development policies of culture	222,000	100,000	322,000	250,000	250,000	822,000	0	0
622850-1524714	40733	Construction of cultural center in Krushe te vogel	0	0	0	0	100,000	100,000	0	0
622850-1525833	84648	Repair of "Perparim Thaqi" stadium tribunes	30,000	0	30,000	0	0	30,000	0	0
622850-1525834	84649	Construction of the city gallery	10,000	0	10,000	0	0	10,000	0	0
622850-1525835	84650	Construction of the sports terrain in Hoqe of the city	10,000	0	10,000	0	0	10,000	0	0
622850-1525836	84651	Regulation of sports park at the former Atmaxhe milling	0	10,000	10,000	0	0	10,000	0	0



622850-1525837	84652	Regulation of courtyard of the House Culture in Gjonaj	0	10,000	10,000	0	0	10,000	0	0
622850-1525838	84653	Construction of the house of culture in Zhu	0	52,000	52,000	0	0	52,000	0	0
622850-1525839	84654	Construction of accompanying infrastructure of sports terrain in Atmaxhe	0	10,000	10,000	0	0	10,000	0	0
622850-1525840	84655	The construction of the cultural center of Upper -Lubinje second phase	30,400	11,500	41,900	0	0	41,900	0	0
Total - Cultural Services - Prizren/Prizren			650,000	530,000	1,180,000	1,060,000	1,100,000	3,340,000	0	0
850900 - Sports and Recreation - Prizren/Prizren										
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			650,000	530,000	1,180,000	1,100,000	1,100,000	3,380,000	0	0
622920 - Education and Science										
920500 - Administration - Prizren/Prizren										
622920-1319064	87806	Installation of the central heating in the school "Heronjte e Lumes" in Vermic	0	1,952	1,952	0	0	1,952	0	0
622920-1319254	87810	Renovation - adaptation of the school basement "Besim Ndrecaj" in Lutoglla	0	2,100	2,100	0	0	2,100	0	0
622920-1319255	87811	Changing windows of the school object "11 Marsi" in Prizren- 2nd part-	0	10,080	10,080	0	0	10,080	0	0
622920-1319516	87833	Construction of the sports pitch in the school "Luigj Gurakuqi " Nashec	0	13,760	13,760	0	0	13,760	0	0
622920-1320513	84486	Construction of the hall in school physical education E.Duraku	0	6,458	6,458	0	0	6,458	0	0
622920-1422147	89658	Drafting various projects for school premises	28,700	0	28,700	30,000	50,000	108,700	0	0
622920-1422148	89659	Transportation of teachers who travel	0	120,000	120,000	0	0	120,000	0	0
622920-1422260	89663	Renovation of a physical gym "L. Dukagjini"	0	16,000	16,000	0	0	16,000	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	26,000	0	26,000	0	50,000	76,000	0	0
622920-1422540	89693	Construction of the parter of the sports playground at the school "Gjon Buzul	0	0	0	40,000	0	40,000	0	0
622920-1422557	89698	Construction of the infrastructure of the school premise "Zenun Cocaj" Gjon	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 "Pllanjan" in Pllanjan	0	0	0	175,000	0	175,000	0	0
622920-1524341	40737	Activities on school premise infrastructure	0	15,000	15,000	0	0	15,000	0	0
622920-1524918	40738	Construction of school premise (phase two) "Dy Deshmoret" in Pirane	50,000	100,000	150,000	200,000	0	350,000	0	0
622920-1524921	40739	Construction of school premise (phase three) "Pjeter Budi" inDedaj	74,000	0	74,000	0	0	74,000	0	0
622920-1524923	40740	Construction of the physical training gym at the school "Ekrem Rexha" in Lut	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	0	50,000	50,000	0	0	50,000	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" in Velezhe	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 Bill	0	0	0	0	30,000	30,000	0	0
622920-1524935	40748	Installation of the central heating at the school "Deshmoret e Hasit" Kabash	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 Lutoglave	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 Poshtme	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	24,010	24,010	175,000	0	199,010	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	40,000	0	40,000	0	0	40,000	0	0
622920-1524966	40760	Working on the thermal facade of the school premise "Meto Bajraktari" in Re	37,250	0	37,250	0	0	37,250	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	60,000	0	60,000	0	0	60,000	0	0
622920-1524977	40763	Installation of the central heating at the school "Leke Dukagjini" in Petrove	60,000	0	60,000	0	0	60,000	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	17,335	0	17,335	0	0	17,335	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 Prizren	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 Gernq	0	180,000	180,000	0	0	180,000	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	18,480	0	18,480	0	0	18,480	0	0
622920-1525000	40773	Working the courtyard fence and the sports playground at the school "Heror	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
622920-1525842	84656	Renovation of the classroom floors, the "Musnikovo" school-Musnikovo	4,360	10,640	15,000	0	0	15,000	0	0
622920-1525843	84657	Construction of the sanitation at "Lek Dukagjin" school	0	10,000	10,000	0	0	10,000	0	0



622920-1525844	84658	Construction of sports terrain at the school of "Lek Dukagjini"	0	20,000	20,000	0	0	20,000	0	0
622920-1525845	84659	Construction of physical education hall in school "D. e Zhurit" Zhur	50,000	0	50,000	0	0	50,000	0	0
622920-1525846	84660	Regulation of the Sports gym in the school "L.Gurakuqi" in Atmaxhe	10,000	0	10,000	0	0	10,000	0	0
622920-1525847	84661	The paper trail with concrete elements in the courtyard of the school "Luigi G	0	10,000	10,000	0	0	10,000	0	0
622920-1525884	84662	Project design for physical education hall - Prizren	7,326	0	7,326	0	0	7,326	0	0
Total - Administration - Prizren/Prizren			683,451	790,000	1,473,451	1,600,000	1,725,000	4,798,451	0	0
932700 - Primary Education - Prizren/Prizren										
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	92,312	0	92,312	0	0	92,312	0	0
622920-1524944	40776	Construction of the new school premise "Bajram Curri" in Lukije	80,000	0	80,000	150,000	0	230,000	0	0
622920-1524946	40777	Construction of the sports gym at the school "Fatmir Berisha" in Prizren	50,000	0	50,000	0	150,000	200,000	0	0
622920-1524970	40778	Construction of the sports gym at the school "Deshmoret e Zhurit" in Zhur	70,000	0	70,000	0	0	70,000	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	80,000	0	80,000	0	0	80,000	0	0
622920-1524999	40781	Construction of the sports gym at the school "Deshmoret e Kabashit" in Koris	67,688	0	67,688	100,000	0	167,688	0	0
Total - Primary Education - Prizren/Prizren			498,549	0	498,549	300,000	200,000	998,549	0	0
Total - Education and Science			1,182,000	790,000	1,972,000	1,900,000	1,925,000	5,797,000	0	0
Total - Prizren/Prizren			10,950,971	6,118,611	17,069,582	16,595,502	17,127,800	50,792,884	0	0

623000 - Rahovec/Orahovac

623163 - Administration and Personnel										
163110 - Administration - Rahovec/Orahovac										
623163-1524802	40782	Construction of country offices in the Municipality	22,866	0	22,866	20,000	0	42,866	0	0
623163-1524803	40783	Projects with co Administration	0	6,000	6,000	6,000	10,000	22,000	0	0
623163-1524804	40784	Reconstruction of Municipal Administration facilities	18,000	0	18,000	10,000	10,000	38,000	0	0
623163-1524810	40785	Siege of country offices and regulation	0	7,000	7,000	5,000	10,000	22,000	0	0
623163-1524842	40786	Information technology equipme	0	15,000	15,000	10,000	20,000	45,000	0	0
Total - Administration - Rahovec/Orahovac			40,866	28,000	68,866	51,000	50,000	169,866	0	0
Total - Administration and Personnel			40,866	28,000	68,866	51,000	50,000	169,866	0	0
623166 - Inspection										
166210 - Inspection - Rahovec/Orahovac										
623166-1524847	40787	Demolition of honor. without permission and intervention in risk facilities to c	0	15,000	15,000	15,000	15,000	45,000	0	0
623166-1524857	40788	Vertical and horizontal signaling pathways	10,000	0	10,000	20,000	20,000	50,000	0	0



623166-1524896	40789	Reconstruction of roads countryside town	0	10,000	10,000	0	0	10,000	0	0
Total - Inspection - Rahovec/Orahovac			10,000	25,000	35,000	35,000	35,000	105,000	0	0
Total - Inspection			10,000	25,000	35,000	35,000	35,000	105,000	0	0
623175 - Budget and Finance										
175110 - Budgeting										
623175-1524843	40790	Building societies come home from wa	13,000	0	13,000	0	0	13,000	0	0
623175-1524844	40791	Donor projects (Helveta	12,000	0	12,000	12,000	12,000	36,000	0	0
Total - Budgeting			25,000	0	25,000	12,000	12,000	49,000	0	0
Total - Budget and Finance			25,000	0	25,000	12,000	12,000	49,000	0	0
623180 - Public Services, Civil Protection, Emergency										
181710 - Public Infrastructure - Rahovec/Orahovac										
623180-1524202	40792	Construction of roads in Apterushe (Continued)	0	80,000	80,000	83,238	0	163,238	0	0
623180-1524308	40793	Construction of roads in Drenoc (continued)	30,000	0	30,000	29,659	0	59,659	0	0
623180-1524478	40794	Road construction Drenoc - Bratatin (continued)	50,000	0	50,000	62,940	0	112,940	0	0
623180-1524516	40795	Construction (asphalt) road	0	0	0	12,099	0	12,099	0	0
623180-1524555	40796	Sewage and stone villages Nashpall Red (continued)	10,000	0	10,000	29,814	0	39,814	0	0
623180-1524660	40797	Construction of roads in Great Krusevo (Continued	0	44,562	44,562	15,719	0	60,281	0	0
623180-1524745	40798	Construction (asphalt) road Fortese - Xerxe (continue	0	8,051	8,051	12,099	0	20,150	0	0
623180-1524751	40799	Road construction Fortese (continued	50,000	0	50,000	198,194	0	248,194	0	0
623180-1524755	40800	Construction (asphalt) road Pastasel - Kaznik (continued	70,000	0	70,000	80,590	0	150,590	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
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)	0	0	0	0	0	0	0	0
623180-1524969	40813	Removal of stray dogs (their Housing)	0	0	0	30,000	40,000	70,000	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	51,859	30,000	81,859	76,824	120,000	278,683	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			1,271,096	378,904	1,650,000	1,728,449	1,285,846	4,664,295	0	0
Total - Public Services, Civil Protection, Emergency			1,271,096	378,904	1,650,000	1,728,449	1,285,846	4,664,295	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	67,590	50,000	117,590	60,000	70,000	247,590	0	0
623470-1524415	40823	Expansion of irrigation system	22,410	0	22,410	35,000	35,000	92,410	0	0
623470-1524436	40824	Investment in agriculture (agricultural inputs) and livestock projects with NGOs	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 NGOs	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	14,100	0	14,100	40,000	70,000	124,100	0	0
	623660-1524136	40842	Creating green spaces in this municipality	0	20,000	20,000	30,000	60,000	110,000	0	0
	623660-1524140	40843	Support drafting the zoning map,detailed Regulatory Plans	0	0	0	30,000	50,000	80,000	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	24,300	0	24,300	20,000	0	44,300	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)	43,703	0	43,703	12,057	40,000	95,760	0	0
	623660-1525885	84663	Sewage system in the village Xerxe (continuation)	16,000	0	16,000	0	0	16,000	0	0
	Total - Urban Planning and Inspection			438,103	40,000	478,103	462,057	610,480	1,550,640	0	0
	Total - Urban Planning and Environment			438,103	40,000	478,103	462,057	610,480	1,550,640	0	0
	623730 - Primary Health Care										
	737000 - Health Primary Care Services										
	623730-1524639	40850	Supply inventory, technological equipment and maintenance of their medica	24,961	0	24,961	31,574	40,961	97,496	0	0
	623730-1524645	40851	Maintenance dialysis unit	0	0	0	10,000	10,000	20,000	0	0
	623730-1524651	40852	Projects with co Health	118,080	0	118,080	85,000	85,000	288,080	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
	623730-1524662	40854	Cleaning sector, higjense and physical security of faciliti	68,670	0	68,670	75,000	77,190	220,860	0	0
	623730-1524677	40855	Construction of the Family Health Center in Orahova	35,870	0	35,870	50,000	50,000	135,870	0	0
	623730-1524678	40856	Maintenance and repair of health facilities	0	0	0	35,000	35,000	70,000	0	0
	623730-1525886	84664	Repair and adoption of the MFMC analysis unit	60,000	0	60,000	0	0	60,000	0	0
	Total - Health Primary Care Services			347,581	0	347,581	326,574	358,151	1,032,306	0	0
	Total - Primary Health Care			347,581	0	347,581	326,574	358,151	1,032,306	0	0



623755 - Social and Residential Services											
755510 - Social Services											
	623755-1524279	40857	Projects requiring co on Social Issues	10,000	0	10,000	20,000	20,000	50,000	0	0
	623755-1524280	40858	Ngo Support for Social Issues	11,050	0	11,050	30,000	30,000	71,050	0	0
	Total - Social Services			21,050	0	21,050	50,000	50,000	121,050	0	0
	Total - Social and Residential Services			21,050	0	21,050	50,000	50,000	121,050	0	0
623850 - Culture, Youth, Sports											
850110 - Cultural Services - Rahovec/Orahovac											
	623850-1524841	40859	Regulating sports terrai	0	15,000	15,000	15,000	25,000	55,000	0	0
	623850-1524851	40860	Arrangement of necessary infrastructure for the holiday Anadrini Reverberat	0	10,000	10,000	10,000	10,000	30,000	0	0
	623850-1524858	40861	House of Culture, Drenoc (second phase)	70,000	0	70,000	10,000	0	80,000	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
	623850-1524916	40863	Supporting culture	0	6,856	6,856	10,000	10,000	26,856	0	0
	623850-1524954	40864	Support the Sport	10,000	0	10,000	15,000	15,000	40,000	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
	623850-1525032	40866	Supply of library books	0	5,000	5,000	10,000	10,000	25,000	0	0
	623850-1525049	40867	Youth support	0	5,000	5,000	10,000	15,000	30,000	0	0
	Total - Cultural Services - Rahovec/Orahovac			80,000	81,856	161,856	140,000	155,000	456,856	0	0
	Total - Culture, Youth, Sports			80,000	81,856	161,856	140,000	155,000	456,856	0	0
623920 - Education and Science											
920550 - Administration - Rahovec/Orahovac											
	623920-1524553	40868	Construction of primary school in Apterushe	130,000	0	130,000	150,000	146,000	426,000	0	0
	623920-1524608	40869	The funds allocated to the education co	14,000	10,000	24,000	15,000	3,000	42,000	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
	Total - Administration - Rahovec/Orahovac			300,000	10,000	310,000	200,000	184,000	694,000	0	0
	Total - Education and Science			300,000	10,000	310,000	200,000	184,000	694,000	0	0
Total - Rahovec/Orahovac				2,791,696	939,014	3,730,710	3,540,080	3,389,477	10,660,267	0	0
624000 - Suharekë/Suva Reka											
624166 - Inspection											
166230 - Inspection - Suharekë/Suva Reka											



624163-1523811	40873	Demolition and treatment of illegal buildings	20,000	0	20,000	0	0	20,000	0	0
Total - Inspection - Suharekë/Suva Reka			20,000	0	20,000	0	0	20,000	0	0
Total - Inspection			20,000	0	20,000	0	0	20,000	0	0
624175 - Budget and Finance										
175120 - Budgeting										
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
Total - Budgeting			0	20,000	20,000	50,000	50,000	120,000	0	0
Total - Budget and Finance			0	20,000	20,000	50,000	50,000	120,000	0	0
624180 - Public Services, Civil Protection, Emergency										
180120 - Road Infrastructure - Suharekë/Suva Reka										
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	90,000	90,000	50,000	50,000	190,000	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	40,000	40,000	50,000	60,000	150,000	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	30,000	30,000	85,000	0	115,000	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	Cunstruction of water supply sistem in Duhel	0	0	0	0	50,000	50,000	0	0
624180-1420965	89811	Cunstruction of sewage in Baqevc	0	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	Cunstruction 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	10,000	140,000	0	0	140,000	0	0
624180-1523353	40877	Construction of highroad sidewalks in Samadraxhe	40,000	0	40,000	85,000	0	125,000	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	35,000	45,000	0	0	45,000	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	60,000	15,000	75,000	0	0	75,000	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	25,000	100,000	0	0	100,000	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" Blace	80,000	0	80,000	0	0	80,000	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 extreme	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 - Terrnje	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 scool 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 Sopu" Bukosh	35,000	0	35,000	0	0	35,000	0	0
624180-1523853	40931	Construction of sewage in neighborhood Kotorri and Mamaj in Samadraxhe	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	207,000	0	207,000	200,000	260,000	667,000	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 enveriomment 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
Total - Road Infrastructure - Suharekë/Suva Reka			2,516,200	1,257,441	3,773,641	4,033,888	4,340,796	12,148,325	0	0
Total - Public Services, Civil Protection, Emergency			2,516,200	1,257,441	3,773,641	4,033,888	4,340,796	12,148,325	0	0
624470 - Agriculture, Forestry and Rural Development										
470120 - Agriculture - Suharekë/Suva Reka										
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
Total - Agriculture - Suharekë/Suva Reka			145,000	100,000	245,000	275,000	325,000	845,000	0	0
Total - Agriculture, Forestry and Rural Development			145,000	100,000	245,000	275,000	325,000	845,000	0	0
624660 - Urban Planning and Environment										
663650 - Urban Planning and Inspection										
624660-1523802	40956	Develop of regulation plan	6,000	30,000	36,000	0	0	36,000	0	0
Total - Urban Planning and Inspection			6,000	30,000	36,000	0	0	36,000	0	0
Total - Urban Planning and Environment			6,000	30,000	36,000	0	0	36,000	0	0
624730 - Primary Health Care										
737500 - Health Primary Care Services										
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	60,000	0	60,000	33,573	67,124	160,697	0	0
624730-1317937	88026	Rehabilitation and renovation of the FMC FMC	83,007	0	83,007	25,000	60,000	168,007	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)	0	0	0	30,000	30,000	60,000	0	0
624730-1523603	40960	Construction of FMC in Peqan	0	0	0	45,000	0	45,000	0	0
Total - Health Primary Care Services			321,007	0	321,007	303,573	337,124	961,704	0	0
Total - Primary Health Care			321,007	0	321,007	303,573	337,124	961,704	0	0
624850 - Culture, Youth, Sports										
850120 - Cultural Services - Suharekë/Suva Reka										
624850-1214309	85731	Regulating the environment for celebration and cultural activities of the muni	0	40,000	40,000	0	0	40,000	0	0
624850-1523441	40961	Regulating of enverioment for cultural heritage	0	10,000	10,000	0	0	10,000	0	0
624850-1523789	40962	Building capacity for youth action council	0	10,000	10,000	0	0	10,000	0	0
624850-1523790	40963	Inventory of City Library	0	25,000	25,000	0	0	25,000	0	0
Total - Cultural Services - Suharekë/Suva Reka			0	85,000	85,000	0	0	85,000	0	0
Total - Culture, Youth, Sports			0	85,000	85,000	0	0	85,000	0	0
624920 - Education and Science										
920600 - Administration - Suharekë/Suva Reka										
624920-1214107	85741	Purchase of equipment and furniture	0	0	0	15,000	10,000	25,000	0	0



624920-1317874	88029	Construction and rehabilitation of schools in the commune	94,836	15,000	109,836	85,000	90,000	284,836	0	0
624920-1523822	40965	Projects in Co - financing for education	138,000	0	138,000	0	0	138,000	0	0
Total - Administration - Suharekë/Suva Reka			232,836	15,000	247,836	100,000	100,000	447,836	0	0
Total - Education and Science			232,836	15,000	247,836	100,000	100,000	447,836	0	0
Total - Suharekë/Suva Reka			3,241,043	1,507,441	4,748,484	4,762,461	5,152,920	14,663,865	0	0

625000 - Malishevë/Malisevo

625175 - Budget and Finance										
175130 - Budgeting										
625175-1523713	40966	Co-financed with citizens	80,000	250,000	330,000	300,000	300,000	930,000	0	0
625175-1523714	40967	Funding for agriculture	30,000	220,000	250,000	300,000	350,000	900,000	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
Total - Budgeting			110,000	500,000	610,000	600,000	650,000	1,860,000	0	0
Total - Budget and Finance			110,000	500,000	610,000	600,000	650,000	1,860,000	0	0
625180 - Public Services, Civil Protection, Emergency										
180130 - Road Infrastructure - Malishevë/Malisevo										
625180-1318080	88047	Paving local roads	400,000	0	400,000	0	400,000	800,000	0	0
625180-1421315	89834	Regulation of sidewalks in town park	0	0	0	0	250,000	250,000	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
625180-1523718	40970	10% of project implementation, from 2014	100,000	0	100,000	0	0	100,000	0	0
625180-1523749	40971	Construction of primary school, village Llozice	0	0	0	150,000	0	150,000	0	0
625180-1523751	40972	Elementary School (annex), in the village Lladroviq	0	0	0	150,000	0	150,000	0	0
625180-1523753	40973	Construction of primary school, village Shkarashnik	0	0	0	200,000	0	200,000	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
Total - Road Infrastructure - Malishevë/Malisevo			650,000	0	650,000	791,701	1,325,970	2,767,671	0	0
Total - Public Services, Civil Protection, Emergency			650,000	0	650,000	791,701	1,325,970	2,767,671	0	0
625660 - Urban Planning and Environment										
665700 - Environmental Planning and Inspection										
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-Ploqice-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
Total - Environmental Planning and Inspection			1,730,000	0	1,730,000	2,000,000	1,640,000	5,370,000	0	0
Total - Urban Planning and Environment			1,730,000	0	1,730,000	2,000,000	1,640,000	5,370,000	0	0
625730 - Primary Health Care										
738000 - Health Primary Care Services										
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
Total - Health Primary Care Services			289,000	0	289,000	338,299	364,030	991,329	0	0
Total - Primary Health Care			289,000	0	289,000	338,299	364,030	991,329	0	0
625920 - Education and Science										
920650 - Administration - Malishevë/Malisevo										
625920-1523739	40990	School fence- Vermice, Panorc, Llapqeve	31,578	0	31,578	0	0	31,578	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
625920-1523748	40992	Construction of sports facilities- Senik, Gurburbardh, Carralluk, Dreno, Turjak,	115,000	0	115,000	100,000	100,000	315,000	0	0
625920-1523795	40993	lementary School "Ibrahim Mazreku" (annex) / Malishev	0	0	0	200,000	0	200,000	0	0
Total - Administration - Malishevë/Malisevo			216,578	0	216,578	300,000	160,000	676,578	0	0
Total - Education and Science			216,578	0	216,578	300,000	160,000	676,578	0	0
Total - Malishevë/Malisevo			2,995,578	500,000	3,495,578	4,030,000	4,140,000	11,665,578	0	0

626000 - Mamushë/Mamusa



626163 - Administration and Personnel											
163140 - Administration - Mamushë/Mamusa											
	626163-1215534	85778	Furniture	5,000	0	5,000	10,000	5,000	20,000	0	0
	626163-1215643	85757	IT equipment	10,000	0	10,000	5,000	5,000	20,000	0	0
	626163-1422226	89847	Building Facility for Administrations	68,000	20,000	88,000	50,000	0	138,000	0	0
Total - Administration - Mamushë/Mamusa				83,000	20,000	103,000	65,000	10,000	178,000	0	0
Total - Administration and Personnel				83,000	20,000	103,000	65,000	10,000	178,000	0	0
626175 - Budget and Finance											
175140 - Budgeting											
	626175-1525337	40995	Donor co-financing of projects	6,000	0	6,000	0	0	6,000	0	0
Total - Budgeting				6,000	0	6,000	0	0	6,000	0	0
Total - Budget and Finance				6,000	0	6,000	0	0	6,000	0	0
626180 - Public Services, Civil Protection, Emergency											
180140 - Road Infrastructure - Mamushë/Mamusa											
	626180-1215151	85760	Supervising infrastructural projects	5,500	0	5,500	0	0	5,500	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
	626180-1215347	85763	Road cleaning	10,000	0	10,000	0	0	10,000	0	0
	626180-1215363	85764	Forestation project	4,000	0	4,000	0	0	4,000	0	0
	626180-1215455	85768	Security for facility of MA Mamushe	10,000	0	10,000	0	0	10,000	0	0
	626180-1216241	85772	Continuing with cleaning of riverbed Toplluha	0	0	0	0	50,000	50,000	0	0
	626180-1319475	88073	Sewer, electricity, cable (the neighborhood)	0	19,000	19,000	22,000	22,000	63,000	0	0
	626180-1422427	89850	Traditional Tomato Festival	18,000	0	18,000	0	0	18,000	0	0
	626180-1525342	40996	Constructions asphalt highway connection	90,000	0	90,000	119,000	119,000	328,000	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	0	0	0	0	0	0	0	0
626650-1525888	84667	Regulation of agricultural field roads	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	0	0	0	6,000	15,205	21,205	0	0
626920-1525889	84666	Inventar per room-konferenca	7,000	0	7,000	0	0	7,000	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	0	0	0	0	0	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	0	30,000	0	0	30,000	0	0
Total - Administration and Personnel			30,000	0	30,000	0	0	30,000	0	0
632175 - Budget and Finance										
175160 - Budgeting										
632175-1525124	41023	Various capital projects with co-	370,314	456,158	826,472	142,886	149,786	1,119,144	0	0
Total - Budgeting			370,314	456,158	826,472	142,886	149,786	1,119,144	0	0
Total - Budget and Finance			370,314	456,158	826,472	142,886	149,786	1,119,144	0	0
632180 - Public Services, Civil Protection, Emergency										
180160 - Road Infrastructure - Gjakovë/Djakovica										
632180-1523708	41024	Reparation of roads gravel paved	40,000	120,000	160,000	100,000	50,000	310,000	0	0
632180-1523712	41025	Road maintenance for winter season	42,000	20,000	62,000	70,000	80,000	212,000	0	0



	632180-1523716	41026	Road and river beds maintenance for summer	84,000	50,000	134,000	100,000	100,000	334,000	0	0
	632180-1523719	41027	Reparation of asphalted roads	110,000	45,000	155,000	110,000	120,000	385,000	0	0
	632180-1523720	41028	Reparation of roads with granite and concrete cubes	42,000	40,000	82,000	36,000	46,800	164,800	0	0
	632180-1523725	41029	Extension and maintenance of public illumination	74,385	120,000	194,385	150,000	150,000	494,385	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	120,000	282,500	240,000	250,000	772,500	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
	Total - Road Infrastructure - Gjakovë/Djakovica			866,385	962,050	1,828,435	1,341,000	1,476,300	4,645,735	0	0
	184200 - Firefighters and Inspection										
	632180-1525130	41036	Assistance for emergent cases	0	0	0	40,000	40,000	80,000	0	0
	Total - Firefighters and Inspection			0	0	0	40,000	40,000	80,000	0	0
	Total - Public Services, Civil Protection, Emergency			866,385	962,050	1,828,435	1,381,000	1,516,300	4,725,735	0	0
	632470 - Agriculture, Forestry and Rural Development										
	470160 - Agriculture - Gjakovë/Djakovica										
	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
	Total - Agriculture - Gjakovë/Djakovica			170,000	27,000	197,000	300,000	265,000	762,000	0	0
	Total - Agriculture, Forestry and Rural Development			170,000	27,000	197,000	300,000	265,000	762,000	0	0
	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,Darda	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 , asphaltting the road in Gerqin v.(Sejdaj)	11,160	0	11,160	0	274,000	285,160	0	0
632480-1523830	41050	Pavement construction , asphaltting 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,Gja	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 Lc	38,850	0	38,850	0	0	38,850	0	0
632480-1523840	41054	Pavement construction ,road pavement with concrete cubes of the street lbr	22,750	0	22,750	0	0	22,750	0	0
632480-1523843	41055	Pavement construction , road pavement with concrete cubes of the street Gc	0	0	0	56,500	0	56,500	0	0
632480-1523845	41056	Pavement construction , road pavement with concrete cubes of the street Sh	39,410	0	39,410	0	0	39,410	0	0
632480-1523846	41057	Pavement construction , asphaltting the road in the Popoc v.(Ahmataj)	0	0	0	0	57,100	57,100	0	0
632480-1523863	41058	Pavement construction , asphaltting the road in the Popoc vilage	30,328	0	30,328	40,000	0	70,328	0	0
632480-1523868	41059	Pavement construction ,asphaltting the road in the Babaj Bokes-Erenik	8,120	0	8,120	0	0	8,120	0	0
632480-1523871	41060	Pavement construction, asphaltting the road in the vilage Guska	0	0	0	119,400	0	119,400	0	0
632480-1523873	41061	Pavement construction , asphaltting the road in the Ripaj -Jahoc	0	0	0	104,500	0	104,500	0	0
632480-1523874	41062	Pavement construction , asphaltting the road in the Skivjan vilage	0	0	0	100,000	246,500	346,500	0	0
632480-1523881	41063	Pavement construction , asphaltting 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 , asphaltting the road in the Bec v.Bajrushaj,Alia sha	47,755	0	47,755	100,000	100,000	247,755	0	0
632480-1523910	41066	Pavement construction , asphaltting the road in the Berjah v.	18,200	0	18,200	26,000	0	44,200	0	0
632480-1523913	41067	Pavement construction , asphaltting 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 Xh	0	0	0	19,100	0	19,100	0	0
632480-1524026	41070	Pavement construction , road pavement with concrete Besim Beka-Dardani-	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 , asphaltting the roadin the Brekoc n.	21,000	0	21,000	30,000	42,500	93,500	0	0
632480-1524042	41073	Pavement construction, asphaltting the road Ramoc-Korenice	62,710	121,000	183,710	0	0	183,710	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	Constocion 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 Gj	0	0	0	50,000	54,000	104,000	0	0
632480-1524127	41081	Pavement construction , road pavement with concrete cubes of the street Mi	0	0	0	88,200	0	88,200	0	0



632480-1524164	41082	Bridge construction in the Raqë vilage	6,898	0	6,898	0	0	6,898	0	0
632480-1524176	41083	Bridge construction in the Rracaj vilage	11,086	0	11,086	0	0	11,086	0	0
632480-1524194	41084	Pavement construcion road Petro Nini Luarasi	0	0	0	148,600	0	148,600	0	0
632480-1524200	41085	Construction of sewage road Petro Nini Luarasi	0	0	0	0	0	0	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,aspfaling the road Aleksander Moisiu	50,400	0	50,400	0	0	50,400	0	0
632480-1524244	41088	Pavement construcion,aspfaling the road Papa Klementi XI	49,000	0	49,000	0	0	49,000	0	0
632480-1524246	41089	Pavement construcion,aspfaling 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 Ze	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.2	13,200	0	13,200	0	0	13,200	0	0
632480-1524270	41092	Pavement construction , road pavement with concrete cubes of the street Ma	8,500	0	8,500	0	0	8,500	0	0
632480-1524273	41093	Pavement construction , road pavement with concrete cubes of the street Gj	14,770	4,590	19,360	0	0	19,360	0	0
632480-1524277	41094	Pavement construction , road pavement with concrete cubes of the street Ha	11,200	7,849	19,049	0	0	19,049	0	0
632480-1524282	41095	Pavement construction , road pavement with concrete cubes of the street Ha	10,100	0	10,100	0	0	10,100	0	0
632480-1524283	41096	Pavement construction , road pavement with concrete cubes of the pavemen	9,900	8,422	18,322	0	0	18,322	0	0
632480-1524331	41097	Pavement construction , road pavement with concrete cubes of the street Yj	23,765	0	23,765	0	0	23,765	0	0
632480-1524342	41098	Pavement construction ,aspfaling 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 Flo	20,370	0	20,370	0	0	20,370	0	0
632480-1524359	41100	Pavement construction , road pavement with concrete cubes of the street Na	22,523	0	22,523	0	0	22,523	0	0
632480-1524360	41101	Pavement construction , road pavement with cubes of the Large street vilage	58,030	0	58,030	0	0	58,030	0	0
632480-1524365	41102	Pavement construction ,aspfaling the road in the Gergoc vilage	0	0	0	150,000	50,000	200,000	0	0
632480-1524378	41103	Pavement construction ,aspfaling 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 Hereq,	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 ,aspfaling 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 in	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	infastructure ekonomik zone -business park	0	0	0	50,000	50,000	100,000	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.Halilaj-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
632480-1525890	84668	Enlargement of the road "Mother Teresa" Gjakova	0	60,000	60,000	0	0	60,000	0	0
632480-1525891	84669	Implement of public cameras - Gjakove	0	40,000	40,000	0	0	40,000	0	0
Total - Economic Planning and Development - Gjakovë/Djakovica			1,328,485	401,901	1,730,386	2,239,244	2,225,050	6,194,680	0	0
Total - Economic Development			1,328,485	401,901	1,730,386	2,239,244	2,225,050	6,194,680	0	0
632650 - Cadastre and Geodesy										
650800 - Cadastre Services - Gjakovë/Djakovica										
632650-1524951	41118	Buying a car	0	12,000	12,000	0	0	12,000	0	0
632650-1524982	41119	Expropriations	0	160,000	160,000	0	0	160,000	0	0
Total - Cadastre Services - Gjakovë/Djakovica			0	172,000	172,000	0	0	172,000	0	0
Total - Cadastre and Geodesy			0	172,000	172,000	0	0	172,000	0	0
632660 - Urban Planning and Environment										
663850 - Urban Planning and Inspection										
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
Total - Urban Planning and Inspection			50,000	40,000	90,000	90,000	90,000	270,000	0	0
Total - Urban Planning and Environment			50,000	40,000	90,000	90,000	90,000	270,000	0	0
632730 - Primary Health Care										
739500 - Health Primary Care Services										
632730-1422084	89920	Central ventilation in the MFHC	0	16,000	16,000	0	0	16,000	0	0
632730-1525099	41129	Repair and maintenance of health facilites	24,000	0	24,000	50,000	50,000	124,000	0	0
632730-1525103	41130	Clinical microsystem -raising standads (OBSh/WHO)	0	10,000	10,000	10,000	10,000	30,000	0	0
Total - Health Primary Care Services			24,000	26,000	50,000	60,000	60,000	170,000	0	0
Total - Primary Health Care			24,000	26,000	50,000	60,000	60,000	170,000	0	0



632850 - Culture, Youth, Sports											
850160 - Cultural Services - Gjakovë/Djakovica											
	632850-1524484	41131	Sound of the Univerzal Hale in the P.K. A.Vokshi	0	25,000	25,000	20,000	0	45,000	0	0
	632850-1524492	41132	Sanitary facilities and The dressing room theatre	0	25,000	25,000	20,000	0	45,000	0	0
	632850-1524545	41133	Library sanitacion and the windows	0	0	0	10,000	0	10,000	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 leuge 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- Gret 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	Condictoning and ventilacion part in celebration hall	0	0	0	15,000	0	15,000	0	0
	632850-1525014	41140	Inventory chears in the celebrate 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
Total - Cultural Services - Gjakovë/Djakovica				0	100,000	100,000	120,000	110,000	330,000	0	0
Total - Culture, Youth, Sports				0	100,000	100,000	120,000	110,000	330,000	0	0
632920 - Education and Science											
920800 - Administration - Gjakovë/Djakovica											
	632920-1525053	41142	Maintenance of the schools	53,000	0	53,000	350,000	450,000	853,000	0	0
	632920-1525892	84670	The annex construction at school Mustafa Bakija	0	47,000	47,000	0	0	47,000	0	0
Total - Administration - Gjakovë/Djakovica				53,000	47,000	100,000	350,000	450,000	900,000	0	0
925100 - Preschool Education and Kindergardens - Gjakovë/Djakovica											
	632920-1525095	41143	Maintenance of the schools	5,000	0	5,000	0	0	5,000	0	0
Total - Preschool Education and Kindergardens - Gjakovë/Djakovica				5,000	0	5,000	0	0	5,000	0	0
934500 - Primary Education - Gjakovë/Djakovica											
	632920-1525096	41144	Maintenance of the schools	110,000	0	110,000	0	0	110,000	0	0
Total - Primary Education - Gjakovë/Djakovica				110,000	0	110,000	0	0	110,000	0	0
946500 - Secondary Eduction - Gjakovë/Djakovica											
	632920-1525097	41145	Maintenance of the schools	32,000	0	32,000	0	0	32,000	0	0
Total - Secondary Eduction - Gjakovë/Djakovica				32,000	0	32,000	0	0	32,000	0	0
Total - Education and Science				200,000	47,000	247,000	350,000	450,000	1,047,000	0	0
Total - Gjakovë/Djakovica				3,039,184	2,232,109	5,271,293	4,683,130	4,866,136	14,820,559	0	0

633000 - Istog/Istok



633160 - Mayor and Municipal Assembly											
160170 - Office of Mayor - Istog/Istok											
	633160-1421743	89928	Projects for participation by communities, foreign	0	220,010	220,010	157,712	150,000	527,722	0	0
	633160-1525197	41146	Software installation	7,010	12,990	20,000	0	0	20,000	0	0
Total - Office of Mayor - Istog/Istok				7,010	233,000	240,010	157,712	150,000	547,722	0	0
Total - Mayor and Municipal Assembly				7,010	233,000	240,010	157,712	150,000	547,722	0	0
633163 - Administration and Personnel											
163170 - Administration - Istog/Istok											
	633163-1421812	89932	Purchase equipment of informative technology	0	8,000	8,000	8,000	10,000	26,000	0	0
	633163-1421814	89934	Buying of containers	0	0	0	7,000	5,000	12,000	0	0
	633163-1525198	41147	Regulation of parking lot at municipality yard	0	0	0	0	0	0	0	0
	633163-1525199	41148	Installment of electronic informatory in municipality	0	8,000	8,000	0	0	8,000	0	0
	633163-1525200	41149	Maintainance of municipal building	0	7,000	7,000	0	0	7,000	0	0
Total - Administration - Istog/Istok				0	23,000	23,000	15,000	15,000	53,000	0	0
Total - Administration and Personnel				0	23,000	23,000	15,000	15,000	53,000	0	0
633180 - Public Services, Civil Protection, Emergency											
180170 - Road Infrastructure - Istog/Istok											
	633180-1214595	85859	Maintenance of public lighting	2,337	12,663	15,000	16,000	18,000	49,000	0	0
	633180-1214599	85860	Horizontal and vertical signalization	5,000	0	5,000	25,000	20,000	50,000	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
	633180-1214609	85863	Maintenance of local roads of category 4	25,000	0	25,000	20,000	20,000	65,000	0	0
	633180-1214659	85869	Construction of sewerage in Istog i Poshtem	0	0	0	40,000	0	40,000	0	0
	633180-1214670	85870	Construction of houses for homeless families	23,000	60,000	83,000	50,000	50,000	183,000	0	0
	633180-1214671	85871	intervention in cases of natural disaster	0	25,000	25,000	0	35,000	60,000	0	0
	633180-1421824	89937	Repair of bus stations	0	0	0	15,000	0	15,000	0	0
	633180-1422247	89944	Cemetery maintenance	0	0	0	0	20,000	20,000	0	0
	633180-1422278	89948	Construction of sewage in my village. Kaliqan-Orroberd	0	0	0	0	120,000	120,000	0	0
	633180-1525202	41150	Construction of Public lighting in the north	0	0	0	0	0	0	0	0
	633180-1525203	41151	Pavement of the sidewalk in Cerrce-Istog	25,000	0	25,000	0	0	25,000	0	0
	633180-1525205	41152	Construction of Qaush bridge	0	0	0	0	0	0	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 Tuqep	0	0	0	0	20,000	20,000	0	0



	633180-1525212	41156	Construction of sewage system in Tomoc	9,700	0	9,700	0	0	9,700	0	0
	633180-1525893	84671	Construction of sewage in the village Saradran	44,799	0	44,799	0	0	44,799	0	0
	633180-1525894	84672	Construction of sewage in the village of Istog i poshtem	10,000	0	10,000	0	0	10,000	0	0
	633180-1525895	84673	Purchasing and supply of pipes for water supplies	19,300	0	19,300	0	0	19,300	0	0
	Total - Road Infrastructure - Istog/Istok			184,136	97,663	281,799	193,084	348,000	822,883	0	0
	Total - Public Services, Civil Protection, Emergency			184,136	97,663	281,799	193,084	348,000	822,883	0	0
633195 - Municipal office of communities and returns											
	195850 - Municipal office of communities and returns										
	633195-1319262	88172	Capital projects participation through NGO`s, community and other donators	15,000	0	15,000	15,000	15,000	45,000	0	0
	633195-1319266	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	30,000	30,000	50,000	50,000	130,000	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
	633195-1525896	84674	Drafting of the Project for Sewage in village Dobrusha	0	25,000	25,000	0	0	25,000	0	0
	Total - Municipal office of communities and returns			110,529	59,471	170,000	110,000	80,000	360,000	0	0
	Total - Municipal office of communities and returns			110,529	59,471	170,000	110,000	80,000	360,000	0	0
633470 - Agriculture, Forestry and Rural Development											
	470170 - Agriculture - Istog/Istok										
	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 2ox5	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	30,000	0	30,000	0	0	30,000	0	0
	633470-1525218	41159	Opening of mountainous roads in Polane, Oshlak and V.Meha	15,000	0	15,000	0	0	15,000	0	0
	633470-1525219	41160	Regulation of the house for forest guards	0	0	0	0	0	0	0	0
	633470-1525221	41161	Opening of mountainous road to Jerebija 7000 m.	40,000	0	40,000	0	0	40,000	0	0
	633470-1525224	41162	Construction of 10 ha with grapes	0	0	0	0	0	0	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	0	0	0	0	0	0	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
633470-1525897	84675	Regulation of irrigation Canal "Vonica ``	10,000	0	10,000	0	0	10,000	0	0
633470-1525898	84676	Regulation of irrigation Canal "Dapkovica"	0	20,000	20,000	0	0	20,000	0	0
633470-1525902	84677	Construction of animal waste dump	0	10,000	10,000	0	0	10,000	0	0
Total - Agriculture - Istog/Istok			250,000	30,000	280,000	210,000	231,029	721,029	0	0
Total - Agriculture, Forestry and Rural Development			250,000	30,000	280,000	210,000	231,029	721,029	0	0
633480 - Economic Development										
480170 - Economic Planning and Development - Istog/Istok										
633480-1215298	88189	Asphalting the road in Lubove	46,445	0	46,445	0	0	46,445	0	0
633480-1319501	88194	Asphalting the road in Zabllaq - neighvorhood of Balaj	51,800	0	51,800	0	0	51,800	0	0
633480-1319783	88200	Asphalting the road "Peja 3" - Kernine	0	0	0	0	0	0	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 developoment strategy 2015-2020	0	0	0	0	0	0	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 stog-Gurra 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	4,501	0	4,501	0	0	4,501	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	14,200	10,000	24,200	0	25,000	49,200	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, Hagijaj neighbourhoood	0	0	0	45,000	0	45,000	0	0



633480-1525247	41190	Construction of the road, Hajrizaj neighbourhood	15,000	0	15,000	0	0	15,000	0	0
633480-1525248	41191	Asphalting of the road Nazmi Muzlijaj in Banja	21,215	10,000	31,215	0	0	31,215	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
633480-1525904	84678	Capital Project Oversight	7,614	0	7,614	0	0	7,614	0	0
Total - Economic Planning and Development - Istog/Istok			375,775	90,000	465,775	323,000	317,000	1,105,775	0	0
Total - Economic Development			375,775	90,000	465,775	323,000	317,000	1,105,775	0	0
633660 - Urban Planning and Environment										
660900 - Spatial and Regulatory Planning - Istog/Istok										
633660-1525249	41194	Maintainance of addresses	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
Total - Spatial and Regulatory Planning - Istog/Istok			200,000	0	200,000	310,000	360,000	870,000	0	0
Total - Urban Planning and Environment			200,000	0	200,000	310,000	360,000	870,000	0	0
633730 - Primary Health Care										
740000 - Health Primary Care Services										
633730-1319877	88228	Construction of annexes 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	0	0	0	0	0	0	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 platove 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
633730-1525905	84679	Purchase of Medical Devices	19,426	0	19,426	0	0	19,426	0	0
Total - Health Primary Care Services			114,426	0	114,426	130,000	150,000	394,426	0	0
Total - Primary Health Care			114,426	0	114,426	130,000	150,000	394,426	0	0
633850 - Culture, Youth, Sports										
850170 - Cultural Services - Istog/Istok										
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	30,000	20,000	50,000	0	0	50,000	0	0
633850-1525283	41221	Regulation of the sports field in primary school Bajram Curri	28,000	0	28,000	0	0	28,000	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
Total - Cultural Services - Istog/Istok			94,000	20,000	114,000	156,698	76,000	346,698	0	0
Total - Culture, Youth, Sports			94,000	20,000	114,000	156,698	76,000	346,698	0	0



633920 - Education and Science											
925300 - Preschool Education and Kindergardens - Istog/Istok											
633920-1525311	41232	Renovation and isolation of kindergarden in Vrella	0	0	0	10,000	0	10,000	0	0	0
Total - Preschool Education and Kindergardens - Istog/Istok			0	0	0	10,000	0	10,000	0	0	0
934800 - Primary Education - Istog/Istok											
633920-1422481	90032	Paving the range sp. "H.Zajmi" Vrelle	0	0	0	0	12,000	12,000	0	0	0
633920-1422496	90034	Asf.Pol.Sp.-Volebollite "A.Rrustemi" Zallq	0	0	0	0	10,000	10,000	0	0	0
633920-1422507	90035	Equipping the writ. "B.Curri" Istok with kab. biology.	0	0	0	10,000	0	10,000	0	0	0
633920-1422525	90041	Construction of a Warehouse in February "H.Zajmi" Vrelle	0	0	0	0	6,000	6,000	0	0	0
633920-1422529	90043	Inventory of five preschool	0	0	0	10,000	0	10,000	0	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	0
633920-1422545	90046	Paving the range sp. "H.Zajmi" Vrelle	0	0	0	15,000	0	15,000	0	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	0
633920-1422568	90051	Construction of sports hall that writ. "Trepca" Bath	0	0	0	160,000	0	160,000	0	0	0
633920-1525274	41233	Renovation of school premises in Kosh	50,000	0	50,000	0	0	50,000	0	0	0
633920-1525275	41234	Construction of Hysni Zajmi School yard in Studenica	10,000	0	10,000	0	0	10,000	0	0	0
633920-1525280	41235	Placement of cameras in five schools, Rakosh, Banje, Saradran, Zallq and S	0	0	0	0	0	0	0	0	0
633920-1525282	41236	Regulation and installing efficient lamps in some schools	0	0	0	20,000	0	20,000	0	0	0
633920-1525284	41237	Purchase and installment of central heating in Ndre Mjeda school in Rakosh	35,990	0	35,990	0	0	35,990	0	0	0
633920-1525286	41238	Equipmet of schools with inventory	20,000	0	20,000	0	0	20,000	0	0	0
633920-1525288	41239	Regulation of the road in Ndre Mjeda school Veriq	0	0	0	5,000	0	5,000	0	0	0
633920-1525291	41240	Construction of fire wood depot Istog	0	0	0	10,000	0	10,000	0	0	0
633920-1525292	41241	Construction of fire wood in Cerkoletz	0	0	0	5,000	0	5,000	0	0	0
633920-1525294	41242	Equipment with computers Bajram Curri in Istog	0	0	0	6,000	0	6,000	0	0	0
633920-1525297	41243	Regulation of sports field in Vrella	0	0	0	25,000	0	25,000	0	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	0
633920-1525304	41245	Construction of fire wood in pr. sch. in Uqa	0	0	0	0	5,000	5,000	0	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	0
633920-1525306	41247	Construction of the sports field in Sine	0	0	0	0	12,000	12,000	0	0	0
633920-1525308	41248	Construction of sports field Tre Deshmoret in Uqe	0	0	0	0	12,000	12,000	0	0	0
633920-1525309	41249	Construction of sports field Tre Deshmoret in Padalishte	0	0	0	0	15,000	15,000	0	0	0
633920-1525313	41250	Construction of anex building-II part Bajram Curri in Muzhevina	6,062	0	6,062	0	0	6,062	0	0	0
633920-1525906	84680	Pavement with cubes of the road in E.S. "N. Mjeda" in Rakosh and STS "M.f	15,000	0	15,000	0	0	15,000	0	0	0



633920-1525908	84681	Pavement with cubes of the road and school yard at E.S. "Bajram Curri"-Mu	3,938	0	3,938	0	0	3,938	0	0
Total - Primary Education - Istog/Istok			140,990	0	140,990	286,000	105,000	531,990	0	0
946800 - Secondary Education - Istog/Istok										
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
Total - Secondary Education - Istog/Istok			7,000	0	7,000	25,000	180,000	212,000	0	0
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
634160-1524272	41253	Sufinanced with donators	333,834	149,969	483,803	357,681	300,000	1,141,484	0	0
634160-1525395	41254	Suplies with I.T. equipments	15,000	0	15,000	0	0	15,000	0	0
634160-1525506	41255	Partcipnts of the sports activities	0	50,000	50,000	0	0	50,000	0	0
Total - Office of Mayor - Klinë/Klina			348,834	199,969	548,803	357,681	369,681	1,276,165	0	0
Total - Mayor and Municipal Assembly			348,834	199,969	548,803	357,681	369,681	1,276,165	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
634160-1318789	88253	Assistance for emergency needs	20,000	10,000	30,000	0	100,371	130,371	0	0
Total - Road Infrastructure - Klinë/Klina			50,000	30,000	80,000	80,000	180,371	340,371	0	0
Total - Public Services, Civil Protection, Emergency			50,000	30,000	80,000	80,000	180,371	340,371	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
634470-1421667	90068	Tools for agricultural fermer	5,000	0	5,000	0	0	5,000	0	0
634470-1421669	90070	Irrigation dams to Small Krushevo	50,000	0	50,000	0	0	50,000	0	0
634470-1421670	90071	Rregulation channel for irrigation Jagoda	5,000	10,000	15,000	0	0	15,000	0	0
Total - Agriculture - Klinë/Klina			80,000	10,000	90,000	85,000	85,000	260,000	0	0
Total - Agriculture, Forestry and Rural Development			80,000	10,000	90,000	85,000	85,000	260,000	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
	634160-1318776	88248	Office suplies for Culture center	0	0	0	268,000	400,000	668,000	0	0
	634160-1319966	88258	Constructing the fecal sewerage at willage Grabanice	50,000	0	50,000	0	0	50,000	0	0
	634660-1421580	90073	Aspfalting rhe road Resnik	0	0	0	130,000	180,000	310,000	0	0
	634660-1421671	90074	Watter sistem vilage Zajm	0	0	0	150,000	0	150,000	0	0
	634660-1421672	90075	Aspfalting the Roads	320,000	80,000	400,000	250,000	300,000	950,000	0	0
	634660-1524276	41256	Asphalting the road in Vilge Perqeve	71,981	0	71,981	0	0	71,981	0	0
	634660-1524317	41257	Asphaling the Roag in Village Dush Sverke	74,617	0	74,617	0	0	74,617	0	0
	634660-1524368	41258	Asphaling the locale road in Sferke village	55,280	0	55,280	0	0	55,280	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	0	0	0	30,000	30,000	60,000	0	0
Total - Urban Planning and Inspection				721,878	180,000	901,878	880,987	950,000	2,732,865	0	0
Total - Urban Planning and Environment				721,878	180,000	901,878	880,987	950,000	2,732,865	0	0
634920 - Education and Science											
920900 - Administration - Klinë/Klina											
	634160-1319973	88261	Building the elementary school building at the Perqevea 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	Computer	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
Total - Administration and Personnel				105,000	0	105,000	60,000	20,000	185,000	0	0
635175 - Budget and Finance											
175190 - Budgeting											
	635175-1523782	41267	Petty Capital	30,000	0	30,000	30,000	30,000	90,000	0	0
Total - Budgeting				30,000	0	30,000	30,000	30,000	90,000	0	0
Total - Budget and Finance				30,000	0	30,000	30,000	30,000	90,000	0	0
635180 - Public Services, Civil Protection, Emergency											
180190 - Road Infrastructure - Pejë/Pec											
	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
Total - Road Infrastructure - Pejë/Pec				1,793,507	583,391	2,376,898	1,750,000	2,217,689	6,344,587	0	0
182950 - Firefighters Services - Pejë/Pec											
	635180-1525078	41280	The budget for emergency interventions	0	50,000	50,000	50,000	50,000	150,000	0	0
Total - Firefighters Services - Pejë/Pec				0	50,000	50,000	50,000	50,000	150,000	0	0
Total - Public Services, Civil Protection, Emergency				1,793,507	633,391	2,426,898	1,800,000	2,267,689	6,494,587	0	0



635195 - Municipal office of communities and returns											
195950 - Municipal office of communities and returns											
	635195-1523827	41281	Community Projects	100,000	0	100,000	100,000	100,000	300,000	0	0
Total - Municipal office of communities and returns				100,000	0	100,000	100,000	100,000	300,000	0	0
Total - Municipal office of communities and returns				100,000	0	100,000	100,000	100,000	300,000	0	0
635470 - Agriculture, Forestry and Rural Development											
470190 - Agriculture - Pejë/Pec											
	635470-1524479	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. Rad	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											
850190 - Cultural Services - Pejë/Pec											
	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
Total - Cultural Services - Pejë/Pec				130,000	0	130,000	285,000	326,382	741,382	0	0
Total - Culture, Youth, Sports				130,000	0	130,000	285,000	326,382	741,382	0	0
635920 - Education and Science											
920950 - Administration - Pejë/Pec											
	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 pha	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
Total - Administration - Pejë/Pec				355,000	450,000	805,000	759,508	505,000	2,069,508	0	0
Total - Education and Science				355,000	450,000	805,000	759,508	505,000	2,069,508	0	0
Total - Pejë/Pec				3,475,258	1,716,640	5,191,898	4,514,508	4,856,689	14,563,095	0	0
636000 - Junik/Junik											
636180 - Public Services, Civil Protection, Emergency											
180200 - Road Infrastructure - Junik/Junik											
	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



				Total - Road Infrastructure - Junik/Junik		65,000	0	65,000	26,000	37,000	128,000	0	0
	Total - Public Services, Civil Protection, Emergency				65,000	0	65,000	26,000	37,000	128,000	0	0	
636480 - Economic Development													
		480200 - Economic Planning and Development - Junik/Junik											
	636480-1525127	41306	Participation in Projects		13,906	73,067	86,973	147,000	137,000	370,973	0	0	
		Total - Economic Planning and Development - Junik/Junik			13,906	73,067	86,973	147,000	137,000	370,973	0	0	
	Total - Economic Development				13,906	73,067	86,973	147,000	137,000	370,973	0	0	
636660 - Urban Planning and Environment													
		664050 - Urban Planning and Inspection											
	636660-1525165	41307	Design of Pojects		10,000	0	10,000	0	0	10,000	0	0	
		Total - Urban Planning and Inspection			10,000	0	10,000	0	0	10,000	0	0	
	Total - Urban Planning and Environment				10,000	0	10,000	0	0	10,000	0	0	
636730 - Primary Health Care													
		742000 - Health Primary Care Services											
	636730-1525134	41308	Restoration of QKMF		10,000	0	10,000	0	0	10,000	0	0	
		Total - Health Primary Care Services			10,000	0	10,000	0	0	10,000	0	0	
	Total - Primary Health Care				10,000	0	10,000	0	0	10,000	0	0	
Total - Junik/Junik					98,906	73,067	171,973	173,000	174,000	518,973	0	0	

641000 - Leposaviq/Leposavic											
	641163 - Administration and Personnel										
	163210 - Administration - Leposaviq/Leposavic										
	641163-1525918	84683	Reconstruction of the municipal building	180,000	0	180,000	0	0	180,000	0	0
	641163-1525919	84684	Construction of the hunting house for sport and tourism	120,000	0	120,000	0	0	120,000	0	0
	641163-1525920	84685	Rehabilitation of church St. Petka Ulije	50,000	0	50,000	0	0	50,000	0	0
	641163-1525921	84686	Co-financing of municipal projects	50,000	0	50,000	0	0	50,000	0	0
	641163-1525922	84600	Regulation of square - Patriarch Pavle	202,805	20,000	222,805	0	0	222,805	0	0
	Total - Administration - Leposaviq/Leposavic			602,805	20,000	622,805	0	0	622,805	0	0
	Total - Administration and Personnel			602,805	20,000	622,805	0	0	622,805	0	0
641180 - Public Services, Civil Protection, Emergency											
	180210 - Road Infrastructure - Leposaviq/Leposavic										
	641180-1525670	41694	Co-financed capital projects	0	0	0	1,153,159	1,153,159	2,306,318	0	0
	Total - Road Infrastructure - Leposaviq/Leposavic			0	0	0	1,153,159	1,153,159	2,306,318	0	0



184250 - Firefighters and Inspection											
	641163-1525916	84682	Buying a vehicle for firemen	180,000	0	180,000	0	0	180,000	0	0
Total - Firefighters and Inspection				180,000	0	180,000	0	0	180,000	0	0
Total - Public Services, Civil Protection, Emergency				180,000	0	180,000	1,153,159	1,153,159	2,486,318	0	0
641730 - Primary Health Care											
730300 - Administration - Leposaviq/Leposavic											
	641730-1525923	84687	Ambulance Buying	50,000	0	50,000	0	0	50,000	0	0
Total - Administration - Leposaviq/Leposavic				50,000	0	50,000	0	0	50,000	0	0
Total - Primary Health Care				50,000	0	50,000	0	0	50,000	0	0
Total - Leposaviq/Leposavic				832,805	20,000	852,805	1,153,159	1,153,159	3,159,123	0	0

642000 - Mitrovicë/Mitrovica											
642166 - Inspection											
166430 - Inspection - Mitrovicë/Mitrovica											
	642166-1523828	41309	Removal of unauthorised garbage landfills	45,000	0	45,000	45,000	45,000	135,000	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
Total - Inspection - Mitrovicë/Mitrovica				85,000	40,000	125,000	125,000	145,000	395,000	0	0
Total - Inspection				85,000	40,000	125,000	125,000	145,000	395,000	0	0
642175 - Budget and Finance											
175220 - Budgeting											
	642175-1422856	90161	Co-finansiing with internal and foregin donores	100,000	178,046	278,046	196,448	145,763	620,257	0	0
Total - Budgeting				100,000	178,046	278,046	196,448	145,763	620,257	0	0
Total - Budget and Finance				100,000	178,046	278,046	196,448	145,763	620,257	0	0
642470 - Agriculture, Forestry and Rural Development											
471020 - Forestry and Inspection - Mitrovicë/Mitrovica											
	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
Total - Forestry and Inspection - Mitrovicë/Mitrovica				0	100,000	100,000	100,000	100,000	300,000	0	0
Total - Agriculture, Forestry and Rural Development				0	100,000	100,000	100,000	100,000	300,000	0	0
642480 - Economic Development											
480220 - Economic Planning and Development - Mitrovicë/Mitrovica											
	642480-1421989	90165	Construction and asphalting of the road in Gushafç 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 with 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 supply 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 network 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	Construction of 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 investmentl	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
Total - Economic Planning and Development - Mitrovicë/Mitrovica			735,839	779,161	1,515,000	1,744,641	1,716,600	4,976,241	0	0
Total - Economic Development			735,839	779,161	1,515,000	1,744,641	1,716,600	4,976,241	0	0
642660 - Urban Planning and Environment										
661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica										
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 Shipol	20,000	0	20,000	40,000	60,000	120,000	0	0
Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica			70,000	50,000	120,000	100,000	130,000	350,000	0	0
Total - Urban Planning and Environment			70,000	50,000	120,000	100,000	130,000	350,000	0	0



642730 - Primary Health Care											
730310 - Administration - Mitrovicë/Mitrovica											
	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 Medicine	0	30,000	30,000	30,000	40,000	100,000	0	0
Total - Administration - Mitrovicë/Mitrovica				20,000	50,000	70,000	50,000	70,000	190,000	0	0
Total - Primary Health Care				20,000	50,000	70,000	50,000	70,000	190,000	0	0
642850 - Culture, Youth, Sports											
850220 - Cultural Services - Mitrovicë/Mitrovica											
	642850-1524525	41346	Purchase opf books for city library	0	10,000	10,000	12,000	15,000	37,000	0	0
Total - Cultural Services - Mitrovicë/Mitrovica				0	10,000	10,000	12,000	15,000	37,000	0	0
Total - Culture, Youth, Sports				0	10,000	10,000	12,000	15,000	37,000	0	0
642920 - Education and Science											
921100 - Administration - Mitrovicë/Mitrovica											
	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 - Mitrovice	0	3,500	3,500	10,500	20,000	34,000	0	0
	642920-1525039	41349	Changing of doors for the school Eqrem Qabej - Mitrovice	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 Maxhe	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



643160-1525899	84688	Purchase of vehicles	40,000	0	40,000	0	0	40,000	0	0
Total - Office of Mayor - Skënderaj/Srbica			90,000	100,000	190,000	155,000	185,000	530,000	0	0
Total - Mayor and Municipal Assembly			90,000	100,000	190,000	155,000	185,000	530,000	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
643180-1525900	84689	Rehabilitation of Firefighters Facility	10,000	0	10,000	0	0	10,000	0	0
Total - Road Infrastructure - Skënderaj/Srbica			91,629	0	91,629	18,000	20,000	129,629	0	0
Total - Public Services, Civil Protection, Emergency			91,629	0	91,629	18,000	20,000	129,629	0	0
643650 - Cadastre and Geodesy										
653150 - Geodesy Services - Skënderaj/Srbica										
643650-1524108	41364	Expropriation of property	0	0	0	0	0	0	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			0	0	0	6,500	8,000	14,500	0	0
Total - Cadastre and Geodesy			0	0	0	6,500	8,000	14,500	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	Llaushë 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
643660-1425698	84577	Asphalting of the road in Makerrmal	40,000	0	40,000	0	0	40,000	0	0
643660-1425699	84578	Asphalting of the annular road segment in the town of Klina - Llaushë	40,000	0	40,000	0	0	40,000	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 village 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	20,000	0	20,000	0	0	20,000	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	287,716	30,000	317,716	0	0	317,716	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
Total - Environmental Planning and Inspection			2,027,604	128,045	2,155,649	2,620,000	2,700,000	7,475,649	0	0
Total - Urban Planning and Environment			2,027,604	128,045	2,155,649	2,620,000	2,700,000	7,475,649	0	0
643730 - Primary Health Care										
744000 - Health Primary Care Services										
643730-1525073	41396	Buying a vehicle for emergency	0	0	0	0	40,000	40,000	0	0
643730-1525092	41397	Equipment for emergency needs	0	0	0	40,000	0	40,000	0	0
643730-1525903	84690	Purchasing of construction materials for the homeless	20,000	0	20,000	0	0	20,000	0	0
Total - Health Primary Care Services			20,000	0	20,000	40,000	40,000	100,000	0	0
Total - Primary Health Care			20,000	0	20,000	40,000	40,000	100,000	0	0



643755 - Social and Residential Services											
756120 - Residential Services											
	643755-1525074	41399	Residential Services	10,000	0	10,000	0	0	10,000	0	0
Total - Residential Services				10,000	0	10,000	0	0	10,000	0	0
Total - Social and Residential Services				10,000	0	10,000	0	0	10,000	0	0
643920 - Education and Science											
936600 - Primary Education - Skënderaj/Srbica											
	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
Total - Primary Education - Skënderaj/Srbica				167,026	0	167,026	200,000	217,390	584,416	0	0
Total - Education and Science				167,026	0	167,026	200,000	217,390	584,416	0	0
Total - Skënderaj/Srbica				2,406,259	228,045	2,634,304	3,049,500	3,170,390	8,854,194	0	0

644000 - Vushtrri/Vucitrn											
644163 - Administration and Personnel											
163240 - Administration - Vushtrri/Vucitrn											
	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
Total - Administration - Vushtrri/Vucitrn				13,000	2,000	15,000	10,000	0	25,000	0	0
Total - Administration and Personnel				13,000	2,000	15,000	10,000	0	25,000	0	0
644180 - Public Services, Civil Protection, Emergency											
181840 - Public Infrastructure - Vushtrri/Vucitrn											
	644180-1422202	90215	Building bridges	0	0	0	10,000	10,000	20,000	0	0
	644180-1422215	90218	Greenery of public spaces	9,396	0	9,396	40,000	30,000	79,396	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	37,104	20,000	57,104	60,000	60,000	177,104	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	34,000	5,000	39,000	30,000	40,000	109,000	0	0



644180-1524747	41411	Building Bridges (Samadrexhe, Smrekonice).	12,000	2,000	14,000	0	0	14,000	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
644180-1525907	84691	Equipment - irrigation cister	3,500	0	3,500	0	0	3,500	0	0
Total - Public Infrastructure - Vushttri/Vucitrn			560,725	154,322	715,047	541,413	650,000	1,906,460	0	0
Total - Public Services, Civil Protection, Emergency			560,725	154,322	715,047	541,413	650,000	1,906,460	0	0
644470 - Agriculture, Forestry and Rural Development										
470240 - Agriculture - Vushttri/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	26,476	0	26,476	40,000	60,000	126,476	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 - Vushttri/Vucitrn			180,476	141,000	321,476	430,000	415,000	1,166,476	0	0
Total - Agriculture, Forestry and Rural Development			180,476	141,000	321,476	430,000	415,000	1,166,476	0	0
644650 - Cadastre and Geodesy										
651200 - Cadastre Services - Vushttri/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 - Vushttri/Vucitrn			140,000	110,000	250,000	100,000	100,000	450,000	0	0
Total - Cadastre and Geodesy			140,000	110,000	250,000	100,000	100,000	450,000	0	0
644660 - Urban Planning and Environment										
664250 - Urban Planning and Inspection										
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	868,103	282,000	1,150,103	509,172	780,413	2,439,688	0	0



644660-1525909	84692	Construction of protection wall and bridge adjustment at Upper Stanovc	8,421	0	8,421	0	0	8,421	0	0
Total - Urban Planning and Inspection			1,196,524	402,000	1,598,524	689,172	960,413	3,248,109	0	0
Total - Urban Planning and Environment			1,196,524	402,000	1,598,524	689,172	960,413	3,248,109	0	0
644730 - Primary Health Care										
744500 - Health Primary Care Services										
644730-1524901	41425	Buying Autoambulantes	75,996	0	75,996	40,000	50,000	165,996	0	0
644730-1524907	41426	Renovation of health facilities	50,004	0	50,004	30,000	30,000	110,004	0	0
644730-1524914	41427	FMC building - the at the Vushtri	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
Total - Health Primary Care Services			186,800	0	186,800	163,000	95,000	444,800	0	0
Total - Primary Health Care			186,800	0	186,800	163,000	95,000	444,800	0	0
644850 - Culture, Youth, Sports										
850240 - Cultural Services - Vushtri/Vucitrn										
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
Total - Cultural Services - Vushtri/Vucitrn			20,088	54,912	75,000	0	0	75,000	0	0
Total - Culture, Youth, Sports			20,088	54,912	75,000	0	0	75,000	0	0
644920 - Education and Science										
921200 - Administration - Vushtri/Vucitrn										
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	119,000	59,000	178,000	100,000	100,000	378,000	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 - Vushtri/Vucitrn			368,500	158,500	527,000	650,000	385,000	1,562,000	0	0
Total - Education and Science			368,500	158,500	527,000	650,000	385,000	1,562,000	0	0



Total - Vushttri/Vucitrn				2,666,113	1,022,734	3,688,847	2,583,585	2,605,413	8,877,845	0	0
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645000 - Zubin Potok/Zubin Potok											
645480 - Economic Development											
480250 - Economic Planning and Development - Zubin Potok/Zubin Potok											
	645180-1525671	41695	Co-financed capital projects	81,954	20,000	101,954	618,018	618,018	1,337,990	0	0
Total - Economic Planning and Development - Zubin Potok/Zubin Potok				81,954	20,000	101,954	618,018	618,018	1,337,990	0	0
Total - Economic Development				81,954	20,000	101,954	618,018	618,018	1,337,990	0	0
Total - Zubin Potok/Zubin Potok				81,954	20,000	101,954	618,018	618,018	1,337,990	0	0

646000 - Zveçan/Zvecan											
646180 - Public Services, Civil Protection, Emergency											
180260 - Road Infrastructure - Zveçan/Zvecan											
	646180-1525672	41696	Co-financed capital projects	347,858	30,000	377,858	836,573	836,573	2,051,004	0	0
Total - Road Infrastructure - Zveçan/Zvecan				347,858	30,000	377,858	836,573	836,573	2,051,004	0	0
Total - Public Services, Civil Protection, Emergency				347,858	30,000	377,858	836,573	836,573	2,051,004	0	0
Total - Zveçan/Zvecan				347,858	30,000	377,858	836,573	836,573	2,051,004	0	0

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 fac	51,415	50,066	101,481	200,000	200,000	501,481	0	0
	647180-1525626	41699	Regulation the side of the Iber river and regulating the bridge with its equipm	50,000	0	50,000	500,000	500,000	1,050,000	0	0
	647180-1525673	41701	Renovation of Secondary Education facilities	200,000	0	200,000	200,000	400,000	800,000	0	0
Total - Public Infrastructure				401,415	50,066	451,481	1,000,000	1,200,000	2,651,481	0	0
Total - Public Services, Civil Protection, Emergency				401,415	50,066	451,481	1,000,000	1,200,000	2,651,481	0	0
647770 - Secondary Health											
771900 - Secondary Health North											
	647730-1525627	41708	Equipment for primary and secondary health	54,935	0	54,935	400,000	400,000	854,935	0	0
Total - Secondary Health North				54,935	0	54,935	400,000	400,000	854,935	0	0
Total - Secondary Health				54,935	0	54,935	400,000	400,000	854,935	0	0
Total - North Mitrovica				456,350	50,066	506,416	1,400,000	1,600,000	3,506,416	0	0



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	26,668	0	26,668	0	0	26,668	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	31,000	0	31,000	20,000	0	51,000	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	35,000	15,000	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 "E	0	0	0	0	0	0	0	0
	652160-1318493	88631	Building Sewage for Bajnice, Doganaj, Elezaj, Duraj, Gabrrice, Koxhaj, Prus	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	20,000	10,000	30,000	30,000	30,000	90,000	0	0
652160-1524362	41463	Constrution of road shefket Fera Kacanik	20,000	5,000	25,000	25,000	0	50,000	0	0
652160-1524398	41464	Road and faecal swerage in vilige Nikaj	38,292	0	38,292	0	0	38,292	0	0
652160-1524416	41465	Construktion of sidewalks in village Begrace	30,000	10,000	40,000	50,000	50,000	140,000	0	0
652160-1524426	41466	Asphat of the road from railway station till street Dashi - Stagove	26,000	0	26,000	30,000	30,000	86,000	0	0
652160-1524488	41467	Constraction 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	0	5,000	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	34,720	0	34,720	0	0	34,720	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 -Phase	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 riverbed	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			610,143	120,000	730,143	756,661	926,216	2,413,020	0	0
Total - Mayor and Municipal Assembly			610,143	120,000	730,143	756,661	926,216	2,413,020	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 atmospferic swerage	50,000	60,000	110,000	110,000	10,000	230,000	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	2,962	0	2,962	15,000	20,000	37,962	0	0
	Total - Road Infrastructure - Kaçanik/Kacanik			52,962	70,000	122,962	125,000	85,000	332,962	0	0
	Total - Public Services, Civil Protection, Emergency			52,962	70,000	122,962	125,000	85,000	332,962	0	0
	652470 - Agriculture, Forestry and Rural Development										
	470280 - Agriculture - Kaçanik/Kacanik										
	652470-1214631	86251	Development projects for Agriculture and Farming	35,641	0	35,641	50,000	50,000	135,641	0	0
	Total - Agriculture - Kaçanik/Kacanik			35,641	0	35,641	50,000	50,000	135,641	0	0
	Total - Agriculture, Forestry and Rural Development			35,641	0	35,641	50,000	50,000	135,641	0	0
	652660 - Urban Planning and Environment										
	664450 - Urban Planning and Inspection										
	652660-1214655	86253	Drafting of Regulatory Plans	0	5,000	5,000	20,000	20,000	45,000	0	0
	652660-1214657	86254	Drafting of Projects	0	35,000	35,000	30,000	30,000	95,000	0	0
	652660-1214667	86256	Repairing and aspcahalting of local roads	87,974	21,743	109,717	100,000	10,000	219,717	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
	652660-1214715	86260	Funds for expropriation of lands	0	30,000	30,000	50,000	50,000	130,000	0	0
	Total - Urban Planning and Inspection			87,974	121,743	209,717	250,000	150,000	609,717	0	0
	Total - Urban Planning and Environment			87,974	121,743	209,717	250,000	150,000	609,717	0	0
	652730 - Primary Health Care										
	747000 - Health Primary Care Services										
	652730-1214737	88642	Supply of furniture and equipment in Family Medicine	0	5,000	5,000	5,000	5,000	15,000	0	0
	652730-1421420	90402	Construction and renovation of the facility CFM	150,000	0	150,000	0	10,000	160,000	0	0
	652730-1524573	41473	Construction of fence in QMF	0	5,000	5,000	5,000	5,000	15,000	0	0
	Total - Health Primary Care Services			150,000	10,000	160,000	10,000	20,000	190,000	0	0
	Total - Primary Health Care			150,000	10,000	160,000	10,000	20,000	190,000	0	0
	652920 - Education and Science										
	921400 - Administration - Kaçanik/Kacanik										
	652920-1214753	86263	Renovation of school premises and infrastructure	50,000	5,000	55,000	85,000	50,000	190,000	0	0
	652920-1214767	86265	Renovation of City stadium Besnik Begunca	0	25,000	25,000	10,000	10,000	45,000	0	0
	652920-1318625	88649	Supply of school furniture and equipment	0	10,000	10,000	10,000	15,000	35,000	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
	652920-1421607	90404	Construction of Primary School in Old Kacanik	0	5,000	5,000	0	5,000	10,000	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



		Total - Administration - Kaçanik/Kacanik	100,000	70,000	170,000	175,000	190,000	535,000	0	0
		Total - Education and Science	100,000	70,000	170,000	175,000	190,000	535,000	0	0
		Total - Kaçanik/Kacanik	1,056,720	401,743	1,458,463	1,386,661	1,441,216	4,286,340	0	0

653000 - Kamenicë/Kamenica

653160 - Mayor and Municipal Assembly											
160290 - Office of Mayor - Kamenicë/Kamenica											
	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
	653160-1524693	41475	Filling the holes with asphalt	0	10,000	10,000	40,000	60,000	110,000	0	0
	653160-1524707	41476	Summer and winter maintenance of roads, demolition of buildings, roads rec	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
Total - Office of Mayor - Kamenicë/Kamenica				97,435	129,401	226,836	409,901	491,677	1,128,414	0	0
Total - Mayor and Municipal Assembly				97,435	129,401	226,836	409,901	491,677	1,128,414	0	0
653163 - Administration and Personnel											
163290 - Administration - Kamenicë/Kamenica											
	653163-1524864	41478	Purchase of computers for administration and personnel directorate	0	5,000	5,000	0	0	5,000	0	0
Total - Administration - Kamenicë/Kamenica				0	5,000	5,000	0	0	5,000	0	0
Total - Administration and Personnel				0	5,000	5,000	0	0	5,000	0	0
653175 - Budget and Finance											
175290 - Budgeting											
	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
Total - Budgeting				0	20,500	20,500	0	0	20,500	0	0
Total - Budget and Finance				0	20,500	20,500	0	0	20,500	0	0
653180 - Public Services, Civil Protection, Emergency											
181890 - Public Infrastructure - Kamenicë/Kamenica											
	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
Total - Public Infrastructure - Kamenicë/Kamenica				0	130,000	130,000	0	0	130,000	0	0



184330 - Firefighters and Inspection											
	653180-1525388	41487	Equipment worth -(Electric water pumps, and pipes for fire fighting)	0	3,000	3,000	0	0	3,000	0	0
Total - Firefighters and Inspection				0	3,000	3,000	0	0	3,000	0	0
184730 - Management of Natural Disasters											
	653180-1525387	41488	Resolving the status of natural disasters	0	10,000	10,000	0	0	10,000	0	0
Total - Management of Natural Disasters				0	10,000	10,000	0	0	10,000	0	0
Total - Public Services, Civil Protection, Emergency				0	143,000	143,000	0	0	143,000	0	0
653470 - Agriculture, Forestry and Rural Development											
470290 - Agriculture - Kamenicë/Kamenica											
	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
Total - Agriculture - Kamenicë/Kamenica				15,000	20,000	35,000	0	0	35,000	0	0
Total - Agriculture, Forestry and Rural Development				15,000	20,000	35,000	0	0	35,000	0	0
653660 - Urban Planning and Environment											
664500 - Urban Planning and Inspection											
	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 Departmant	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
Total - Urban Planning and Inspection				0	87,000	87,000	0	0	87,000	0	0
Total - Urban Planning and Environment				0	87,000	87,000	0	0	87,000	0	0
653850 - Culture, Youth, Sports											
850290 - Cultural Services - Kamenicë/Kamenica											
	653850-1525413	41496	Central heating in MDCYS	5,000	20,000	25,000	0	0	25,000	0	0
Total - Cultural Services - Kamenicë/Kamenica				5,000	20,000	25,000	0	0	25,000	0	0
Total - Culture, Youth, Sports				5,000	20,000	25,000	0	0	25,000	0	0
653920 - Education and Science											
938400 - Primary Education - Kamenicë/Kamenica											
	653920-1525389	41497	Central Heating Repair in PS in Kopernice	0	5,000	5,000	0	0	5,000	0	0
Total - Primary Education - Kamenicë/Kamenica				0	5,000	5,000	0	0	5,000	0	0
	Total - Education and Science			0	5,000	5,000	0	0	5,000	0	0
Total - Kamenicë/Kamenica				117,435	429,901	547,336	409,901	491,677	1,448,914	0	0



654000 - Novoberdë/Novo Brdo											
654180 - Public Services, Civil Protection, Emergency											
181900 - Public Infrastructure - Novoberdë/Novo Brdo											
654180-1524584	41498	Maintenance of local roads	5,000	5,000	10,000	10,000	10,000	30,000	0	0	
Total - Public Infrastructure - Novoberdë/Novo Brdo			5,000	5,000	10,000	10,000	10,000	30,000	0	0	
Total - Public Services, Civil Protection, Emergency			5,000	5,000	10,000	10,000	10,000	30,000	0	0	
654480 - Economic Development											
480300 - Economic Planning and Development - Novoberdë/Novo Brdo											
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	
Total - Economic Planning and Development - Novoberdë/Novo Brdo			30,415	44,000	74,415	80,000	85,000	239,415	0	0	
Total - Economic Development			30,415	44,000	74,415	80,000	85,000	239,415	0	0	
654730 - Primary Health Care											
748000 - Health Primary Care Services											
654730-1524593	41502	Maintenance of health facilities	0	10,000	10,000	10,000	10,000	30,000	0	0	
Total - Health Primary Care Services			0	10,000	10,000	10,000	10,000	30,000	0	0	
Total - Primary Health Care			0	10,000	10,000	10,000	10,000	30,000	0	0	
654920 - Education and Science											
921500 - Administration - Novoberdë/Novo Brdo											
654920-1524599	41503	Maintenance of educational facilities	0	10,000	10,000	10,000	10,000	30,000	0	0	
Total - Administration - Novoberdë/Novo Brdo			0	10,000	10,000	10,000	10,000	30,000	0	0	
Total - Education and Science			0	10,000	10,000	10,000	10,000	30,000	0	0	
Total - Novoberdë/Novo Brdo			35,415	69,000	104,415	110,000	115,000	329,415	0	0	

655000 - Shtërpcë/Strpce											
655660 - Urban Planning and Environment											
666600 - Environmental Planning and Inspection											
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 Drekc-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/Urosevac										
656163 - Administration and Personnel										
163320 - Administration - Ferizaj/Urosevac										



	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/Urosevac			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/Urosevac										
	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 alar	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
	Total - Road Infrastructure - Ferizaj/Urosevac			867,000	329,297	1,196,297	2,660,000	3,660,000	7,516,297	0	0
	181920 - Public Infrastructure - Ferizaj/Urosevac										
	656180-1215612	86325	Lighting of unlighted city roads	100,000	0	100,000	100,000	100,000	300,000	0	0
	656180-1215629	88741	Construction of public toilets in Freedom Park	0	0	0	0	0	0	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	0	0	0	0	0	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.. Ladrov	30,000	0	30,000	0	0	30,000	0	0
	656180-1422746	90500	Atmosf channel ujsjell dhriiasfaltimirrRifat Berisha	18,000	0	18,000	0	0	18,000	0	0



656180-1422748	90501	Paving the way we Dardan	8,468	0	8,468	0	0	8,468	0	0
656180-1422750	90502	Paving the way we Zllatar	0	0	0	0	0	0	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 fi	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 b	9,986	0	9,986	0	0	9,986	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	9,644	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 th	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
656180-1525910	84693	Asphaltting of the street which links the street "12 Qershori" with the street " f	0	43,367	43,367	0	0	43,367	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	Asphalting 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 Sylja	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	0	0	0	0	0	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 gypsjesles Saraiste	9,916	0	9,916	0	0	9,916	0	0
656660-1524625	41556	Sewage and asphalting 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 Talinoc	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 compe	9,749	0	9,749	0	0	9,749	0	0
656660-1524726	41562	Regulation of river-part Slivove village to village Koshare	9,940	0	9,940	0	0	9,940	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			4,037,587	1,658,134	5,695,721	4,461,998	4,020,489	14,178,208	0	0
Total - Public Services, Civil Protection, Emergency			4,904,587	1,987,431	6,892,018	7,121,998	7,680,489	21,694,505	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
656470-1525912	84694	Supporting farmers	11,532	147,633	159,165	0	0	159,165	0	0
Total - Agriculture - Ferizaj/Urosevac			49,532	147,633	197,165	0	0	197,165	0	0



	Total - Agriculture, Forestry and Rural Development			49,532	147,633	197,165	0	0	197,165	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											
651600 - Cadastre Services - Ferizaj/Urosevac											
	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
Total - Cadastre Services - Ferizaj/Urosevac				307,000	0	307,000	207,000	208,000	722,000	0	0
Total - Cadastre and Geodesy				307,000	0	307,000	207,000	208,000	722,000	0	0
656660 - Urban Planning and Environment											
664650 - Urban Planning and Inspection											
	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	0	0	0	100,000	50,000	150,000	0	0
	656850-1525913	84695	The placement of signs by street names in the villages	100,000	0	100,000	0	0	100,000	0	0
Total - Urban Planning and Inspection				180,000	100,000	280,000	200,000	50,000	530,000	0	0
Total - Urban Planning and Environment				180,000	100,000	280,000	200,000	50,000	530,000	0	0
656730 - Primary Health Care											
730410 - Administration - Ferizaj/Urosevac											
	656660-1112188	83276	Disinfection, disinsection and deratization	50,000	0	50,000	0	0	50,000	0	0
Total - Administration - Ferizaj/Urosevac				50,000	0	50,000	0	0	50,000	0	0
749000 - Health Primary Care Services											
	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 comm	99,700	0	99,700	0	0	99,700	0	0



Total - Health Primary Care Services				289,700	0	289,700	170,000	120,000	579,700	0	0
Total - Primary Health Care				339,700	0	339,700	170,000	120,000	629,700	0	0
656850 - Culture, Youth, Sports											
850320 - Cultural Services - Ferizaj/Urosevac											
656850-1525204	41574	Reconstruction of facilities Cultural Center, and the Museum of the City Arch		50,000	0	50,000	50,000	50,000	150,000	0	0
656850-1525914	84696	Participation with the Ministry of CYS for the Youth Center project and Cine		0	199,000	199,000	0	0	199,000	0	0
Total - Cultural Services - Ferizaj/Urosevac				50,000	199,000	249,000	50,000	50,000	349,000	0	0
851120 - Sports and Recreation - Ferizaj/Urosevac											
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	0	0	270,000	0	270,000	0	0
Total - Sports and Recreation - Ferizaj/Urosevac				10,000	0	10,000	280,000	10,000	300,000	0	0
Total - Culture, Youth, Sports				60,000	199,000	259,000	330,000	60,000	649,000	0	0
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
656920-1524307	41577	Fixing the fence-courtyard and the village primary school sports field Greme		80,000	0	80,000	0	0	80,000	0	0
656920-1524370	41578	Fixing the roof at the elementary school Doganaj		50,000	0	50,000	0	0	50,000	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
656920-1524468	41580	Fixing the fence and yard in elementary school we Muhovc		25,000	0	25,000	0	0	25,000	0	0
656920-1524472	41581	Fixing the fence in elementary school we Surqine		15,000	0	15,000	0	0	15,000	0	0
656920-1524582	41582	Regulation of storage in elementary school we Mirash		8,000	0	8,000	0	0	8,000	0	0
656920-1524612	41583	Fixing the fence in Dremjak		15,000	0	15,000	0	0	15,000	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
656920-1524848	41585	Regulation of central heating in the lower elementary school Nerodime		15,000	0	15,000	0	0	15,000	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
656920-1524856	41587	Regulation of central heating and storage in elementary school Pojate		18,000	0	18,000	0	0	18,000	0	0
656920-1524886	41588	Maintenance of school buildings		100,000	0	100,000	0	0	100,000	0	0
656920-1524903	41589	Fixing the floor in elementary school,, Ahmet Hoxha "		25,400	0	25,400	0	0	25,400	0	0
656920-1525915	84697	Regulation of the kindergarden yard "Lagja e re"		14,600	0	14,600	0	0	14,600	0	0
Total - Primary Education - Ferizaj/Urosevac				436,000	0	436,000	0	0	436,000	0	0
Total - Education and Science				436,000	0	436,000	0	0	436,000	0	0
Total - Ferizaj/Urosevac				6,456,819	2,584,064	9,040,883	8,218,998	8,268,489	25,528,370	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
	657175-1523833	41590	Road construction in the village Budrike	93,500	0	93,500	0	0	93,500	0	0
	657175-1523838	41591	Paving the road in the village Terpeza	174,000	25,000	199,000	0	0	199,000	0	0
	657175-1523852	41592	Paving the road in the village Zhiti	165,628	33,372	199,000	0	0	199,000	0	0
	657175-1523862	41593	Asphalt rural road	386,740	0	386,740	382,000	445,000	1,213,740	0	0
	657175-1523875	41594	Construction of sewage in the village of Jerlive Sodovine - Trestenik (second phase)	153,388	0	153,388	0	0	153,388	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
	657175-1523895	41596	Construction of sewage in the village Ramnishtë	40,500	0	40,500	0	0	40,500	0	0
	657175-1523899	41597	Construction of sewage	82,000	0	82,000	0	200,000	282,000	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
	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
	659163-1524043	41617	Coverage of the official vehicle parking	0	0	0	0	0	0	0	0
			Total - Administration	30,000	0	30,000	0	0	30,000	0	0
			Total - Administration and Personnel	30,000	0	30,000	0	0	30,000	0	0
	659180 - Public Services, Civil Protection, Emergency										
	184440 - Fires Prevention and Inspection										
	659180-1524077	41618	Repair of roads and pavements in Hani te Elezit	0	10,000	10,000	0	0	10,000	0	0
	659180-1524087	41619	Repairing the water supply Hani i Elezit	0	5,000	5,000	0	0	5,000	0	0
	659180-1524094	41620	Emergency Fund	2,890	7,110	10,000	0	0	10,000	0	0
	659180-1524099	41621	The building of a bus station	0	0	0	0	0	0	0	0
	659180-1524443	41622	Research and supplyin villages with drinking water (Paldenica, Seqishte, G	0	0	0	10,000	10,000	20,000	0	0
	659180-1524447	41623	Adding water capacity	0	0	0	30,000	0	30,000	0	0
			Total - Fires Prevention and Inspection	2,890	22,110	25,000	40,000	10,000	75,000	0	0
			Total - Public Services, Civil Protection, Emergency	2,890	22,110	25,000	40,000	10,000	75,000	0	0



659660 - Urban Planning and Environment											
664800 - Urban Planning and Inspection											
	659660-1524115	41624	Construction and landscaping of the New Neighborhood creek	70,576	143,018	213,594	0	0	213,594	0	0
	659660-1524129	41625	Paving with concrete cobblestones streets in urban areasin Hani i Elezit (Uji	0	0	0	0	0	0	0	0
	659660-1524135	41626	Paving the road with concrete cobbles stones in rural areas Hanit te Elezit (\$	0	0	0	0	0	0	0	0
	659660-1524139	41627	Repair Complex martyrs cemetery in Pustenik (Replacement tiles monumen	0	5,000	5,000	0	0	5,000	0	0
	659660-1524141	41628	Funds for expropriation	0	1,630	1,630	0	0	1,630	0	0
	659660-1524147	41629	Sanitation regulation in the remaining quarters of the urban area Hani i Elezi	10,000	0	10,000	0	0	10,000	0	0
	659660-1524162	41630	Sanitation regulation in the remaining quarters of the rural areas Hanit te Ele	9,000	1,000	10,000	0	0	10,000	0	0
	659660-1524170	41631	Facade of public facilities	0	0	0	0	0	0	0	0
	659660-1524183	41632	Fixing the bed of the stream of Dimces - second phase	0	0	0	0	0	0	0	0
	659660-1524186	41633	Draft zoning maps	0	0	0	0	0	0	0	0
	659660-1524189	41634	Installing central heating in the house of culture " Imri Curri"	0	0	0	0	0	0	0	0
	659660-1524192	41635	Adjustment of the riverbed Lepenc	0	0	0	0	0	0	0	0
	659660-1524198	41636	Regulating the bed of the creek in Seqishta village	0	0	0	0	0	0	0	0
	659660-1524207	41637	Paving the way Gorance - Globoqice	0	0	0	0	0	0	0	0
	659660-1524219	41638	Identifying and securing the property for the city cemetery	0	0	0	0	0	0	0	0
	659660-1524227	41639	Cobble stones of the road from Uji i Tharte - Pustenik	0	0	0	0	0	0	0	0
	659660-1524235	41640	Greening of some public spaces	0	300	300	0	0	300	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	Asfalteringand 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 Neghborhood	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 Rezhance and Neighborhood	0	0	0	3,000	0	3,000	0	0
	659660-1524531	41649	Repairing the sewage system in the village Gorance - Rezhance - Hani i Ele	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 sour 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 Hanit te Elez (magjistrallja)	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 G	0	0	0	0	5,000	5,000	0	0
659660-1524609	41659	Voltage electricity from elementary school up water system Ilaz Thaci of Dir	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 tor 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 Bu	0	0	0	0	5,000	5,000	0	0
659660-1524663	41665	Insurance and expropriation of property for the construction of an elementary	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
Total - Urban Planning and Inspection			119,576	170,948	290,524	223,976	268,450	782,950	0	0
Total - Urban Planning and Environment			119,576	170,948	290,524	223,976	268,450	782,950	0	0
659730 - Primary Health Care										
730440 - Administration										
659730-1524265	41667	Fixing the ambulance fence in the village Gorance	0	0	0	0	0	0	0	0
750500 - Health Primary Care Services										
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
Total - Health Primary Care Services			6,125	0	6,125	15,818	21,101	43,044	0	0
Total - Primary Health Care			6,125	0	6,125	15,818	21,101	43,044	0	0
659920 - Education and Science										
921750 - Administration										
659920-1524275	41671	Construction of kindergarten for kids	0	0	0	0	0	0	0	0
659920-1524278	41672	Regulation of school infrastructure (painting, plastering, insulation)	0	5,000	5,000	0	0	5,000	0	0
659920-1524704	41673	Annex of Elementary School Ilaz Thac" 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
Total - Administration			100,000	5,000	105,000	145,000	150,000	400,000	0	0
Total - Education and Science			100,000	5,000	105,000	145,000	150,000	400,000	0	0
Total - Hani i Elezit/Elez Han			258,591	198,058	456,649	424,794	449,551	1,330,994	0	0



660000 - Kllokot											
660160 - Mayor and Municipal Assembly											
160360 - Office of Mayor - Kllokot											
660160-1525399	41676	Participation by project	0	36,800	36,800	36,800	36,800	110,400	0	0	
Total - Office of Mayor - Kllokot			0	36,800	36,800	36,800	36,800	110,400	0	0	
Total - Mayor and Municipal Assembly			0	36,800	36,800	36,800	36,800	110,400	0	0	
Total - Kllokot			0	36,800	36,800	36,800	36,800	110,400	0	0	

661000 - Ranillug											
661160 - Mayor and Municipal Assembly											
160370 - Office of Mayor - Ranillug											
661160-1525335	41677	Cofinancing of the projects in Municipality	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	0	0	0	0	0	0	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	
661160-1525917	84698	Rearrangement of the staduim in Ropotove e Madhe	9,121	0	9,121	0	0	9,121	0	0	
Total - Office of Mayor - Ranillug			42,121	40,000	82,121	82,121	82,121	246,363	0	0	
Total - Mayor and Municipal Assembly			42,121	40,000	82,121	82,121	82,121	246,363	0	0	
661920 - Education and Science											
940800 - Primary Education - Ranillug											
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	
Total - Primary Education - Ranillug			15,000	0	15,000	15,000	15,000	45,000	0	0	
Total - Education and Science			15,000	0	15,000	15,000	15,000	45,000	0	0	
Total - Ranillug			57,121	40,000	97,121	97,121	97,121	291,363	0	0	

Total			65,781,126	54,153,808	119,934,934	118,781,909	121,952,558	360,669,401	0	0	
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Revised Municipalities Budget for year 2015

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
611	Gillogovc					
	Total Municipal Revenues	9,616,607.7	10,982,419.0	12,118,623.0	12,033,970.0	12,224,927.3
	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
	Municipal Charges	363,800.0	200,337.0	133,000.0	121,526.0	124,526.0
	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
	Other Revenues	20,000.0	154,198.0	102,917.0	102,917.0	102,917.0
	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
	Government Transfers	8,616,607.7	9,932,419.0	10,917,749.0	10,721,196.0	10,849,653.3
	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					
	Total Municipal Revenues	6,443,554.7	7,335,046.0	8,011,258.0	7,959,378.0	7,948,435.0
	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
	Municipal Charges	205,000.0	290,000.0	285,000.0	235,000.0	235,000.0
	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
	Other Revenues	170,000.0	70,000.0	102,000.0	102,000.0	102,000.0
	Government Transfers	4,943,554.7	5,606,006.0	6,188,502.0	6,080,622.0	6,156,679.0

Revised Municipalities Budget for year 2015

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
612	Fushë Kosovë					
	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
613	Lipjan					
	Total Municipal Revenues	11,993,341.0	11,333,444.0	12,399,253.0	12,160,727.0	12,304,236.0
	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
614	Obiliq					
	Total Municipal Revenues	4,530,981.0	4,567,669.3	5,046,183.0	4,957,911.0	5,045,063.0
	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

Revised Municipalities Budget for year 2015

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
614	Obiliq					
	Other Municipal Charges	99,859.0	113,181.0	175,197.0	117,434.0	121,106.2
	Municipal Charges	99,724.0	106,469.0	121,669.0	90,862.0	96,530.0
	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
	Other Revenues					
	Government Transfers	3,830,981.0	3,832,669.3	4,234,467.0	4,131,054.0	4,179,596.0
	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
615	Podujevë					
	Total Municipal Revenues	16,521,350.0	17,050,435.0	18,306,493.0	18,046,582.0	18,255,475.0
	Own Revenues	1,350,000.0	1,417,500.0	1,597,592.0	1,632,592.0	1,643,592.0
	Property Tax	280,000.0	310,000.0	312,000.0	259,400.0	319,400.0
	Municipal Fees	705,000.0	600,000.0	704,592.0	701,500.0	717,000.0
	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
	Municipal Charges	235,000.0	470,000.0	456,000.0	574,192.0	459,692.0
	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
	Other Revenues	130,000.0	32,000.0	120,000.0	92,000.0	142,000.0
	Sale of Assets		5,500.0	5,000.0	5,500.0	5,500.0
	Government Transfers	15,171,350.0	15,632,935.0	16,708,901.0	16,413,990.0	16,611,883.0
	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
616	Prishtinë					

Revised Municipalities Budget for year 2015

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					
	Total Municipal Revenues	63,371,731.0	63,443,190.0	62,114,156.0	61,567,768.0	62,241,885.0
	Own Revenues	21,757,920.0	24,318,250.0	27,162,609.0	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	8,395,000.0	7,556,090.0	8,385,638.0	8,886,594.0
	Licenses and Permits	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	11,422,809.0	13,562,609.0	11,872,609.0	12,793,795.0
	Grants and Donations					
	Domestic					
	Government Transfers	41,613,811.0	39,124,940.0	34,951,547.0	34,189,715.0	34,617,586.0
	General Grant	19,820,593.0	19,820,593.0	14,699,843.0	14,682,260.0	14,925,321.0
	Specific Grant of Education	14,972,695.0	14,902,875.0	15,549,182.0	14,599,897.0	14,672,968.0
	Specific Grant of Health	6,820,523.0	4,401,472.0	4,702,522.0	4,907,558.0	5,019,297.0
	Other financing					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
617	Shtime					
	Total Municipal Revenues	4,786,567.0	5,360,257.0	5,871,655.0	5,779,435.0	5,848,467.0
	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

Revised Municipalities Budget for year 2015

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
617	Shtime					
	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
618	Gračanic					
	Total Municipal Revenues	5,708,467.0	5,557,376.0	6,083,185.0	5,977,571.0	6,014,860.0
	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
621	Dragash					
	Total Municipal Revenues	5,765,264.0	6,452,646.0	7,164,026.0	7,027,850.0	7,134,815.1
	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

Revised Municipalities Budget for year 2015

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
621	Dragash					
	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
622	Prizreni					
	Total Municipal Revenues	33,628,746.3	35,877,659.0	39,401,907.7	38,921,716.3	39,429,015.6
	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	31,126,827.7	30,646,755.3	31,046,987.6
	General Grant	12,267,760.0	12,842,549.0	14,387,916.0	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
623	Rahovec					
	Total Municipal Revenues	9,774,525.0	9,774,525.0	11,454,255.0	11,330,193.0	11,502,468.0
	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

Revised Municipalities Budget for year 2015

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
623	Rahovec					
	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
	Municipal Charges	305,000.0	270,000.0	368,110.0	394,000.0	386,000.0
	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
	Other Revenues			5,000.0	5,000.0	5,000.0
	Government Transfers	8,824,525.0	8,824,525.0	10,355,241.0	10,172,179.0	10,295,454.0
	General Grant	3,461,433.0	3,461,433.0	4,348,395.0	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
624	Suharekë					
	Total Municipal Revenues	12,281,590.0	12,594,079.0	13,561,333.0	13,854,251.0	14,127,210.0
	Own Revenues	1,783,000.0	1,917,102.0	2,117,200.0	2,601,692.0	2,741,085.0
	Property Tax	600,000.0	600,000.0	675,500.0	813,000.0	855,000.0
	Municipal Fees	918,186.0	797,102.0	873,700.0	1,086,000.0	1,145,585.0
	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
	Municipal Charges	228,514.0	400,000.0	423,000.0	521,692.0	549,500.0
	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					
	Other Revenues	36,300.0	120,000.0	145,000.0	181,000.0	191,000.0
	Grants and Donations					
	Foreign					
	Government Transfers	10,498,590.0	10,676,977.0	11,444,133.0	11,252,559.0	11,386,125.0
	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

Revised Municipalities Budget for year 2015

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					
	Total Municipal Revenues	10,209,269.2	11,614,623.0	11,868,943.0	11,717,096.0	11,865,800.0
	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					
	Total Municipal Revenues	1,064,337.0	1,272,609.0	1,403,570.0	1,380,988.0	1,397,133.0
	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					

Revised Municipalities Budget for year 2015

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					
	Total Municipal Revenues	6,387,972.0	6,793,451.0	7,313,893.0	7,189,460.0	7,281,511.0
	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					
	Total Municipal Revenues	19,022,218.0	18,629,039.5	20,288,995.0	19,863,930.0	20,132,136.0
	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	17,262,684.0	16,886,019.0	17,096,225.0
	General Grant	6,431,621.0	6,552,498.5	7,507,928.0	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

Revised Municipalities Budget for year 2015

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					
	Total Municipal Revenues	8,386,727.0	7,789,708.0	8,578,024.0	8,432,793.9	8,526,771.0
	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					
	Total Municipal Revenues	7,449,416.0	7,680,201.0	8,346,380.0	8,211,368.0	8,310,752.0
	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

Revised Municipalities Budget for year 2015

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
634	Klinë					
	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
635	Pejë					
	Total Municipal Revenues	19,652,317.0	19,208,666.0	21,125,278.0	20,813,373.0	21,155,554.0
	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
636	Junik					
	Total Municipal Revenues	1,321,673.0	1,181,325.0	1,345,347.0	1,260,226.0	1,274,251.0
	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

Revised Municipalities Budget for year 2015

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
636	Junik					
	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
	Municipal Charges	3,600.0	11,500.0			
	Health Co-Payments		8,500.0			
	Other Municipal Charges	3,600.0	3,000.0			
	Other Revenues	25,200.0	14,350.0	17,567.0	17,667.0	17,767.0
	Government Transfers	1,236,673.0	1,092,075.0	1,253,780.0	1,168,459.0	1,181,884.0
	General Grant	658,319.0	658,319.0	684,322.0	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
641	Leposaviq					
	Total Municipal Revenues	3,088,670.0	2,983,842.0	4,425,686.0	4,340,211.0	4,351,624.0
	Own Revenues	15,000.0	17,300.0	42,888.0	42,888.0	42,888.0
	Property Tax	5,000.0		10,000.0	10,000.0	10,000.0
	Municipal Fees	2,000.0	8,000.0	22,888.0	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	2,888.0
	Building Related Permits		2,000.0	5,000.0	5,000.0	5,000.0
	Other Municipal Charges	1,000.0	1,000.0	10,000.0	10,000.0	10,000.0
	Municipal Charges		7,000.0			
	Rental Income		1,000.0			
	Other Municipal Charges		6,000.0			
	Other Revenues	8,000.0	2,300.0	10,000.0	10,000.0	10,000.0
	Government Transfers	3,073,670.0	2,966,542.0	4,382,798.0	4,297,323.0	4,308,736.0
	General Grant	1,816,552.0	1,912,310.0	3,193,481.0	3,193,481.0	3,193,481.0
	Specific Grant of Education	986,316.0	749,444.0	863,682.0	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
642	Mitrovicë					
	Total Municipal Revenues	15,108,605.4	14,625,427.0	15,733,116.0	15,560,881.0	15,811,547.0
	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					

Revised Municipalities Budget for year 2015

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
642	Mitrovicë					
	Certicates 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
	Municipal Charges	125,000.0	386,500.0	571,310.0	571,310.0	571,310.0
	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
	Other Revenues	1,169,811.0	308,501.0	218,000.0	218,000.0	218,000.0
	Government Transfers	12,906,285.4	12,312,991.0	13,615,824.0	13,293,299.0	13,452,775.0
	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
643	Skenderaj					
	Total Municipal Revenues	9,984,328.0	10,295,577.0	11,090,999.0	10,796,835.0	10,955,126.0
	Own Revenues	750,000.0	599,777.0	748,155.0	680,510.0	721,385.0
	Property Tax	125,000.0	135,500.0	145,800.0	146,860.0	150,500.0
	Municipal Fees	293,350.0	320,277.0	432,105.0	401,450.0	410,435.0
	Licenses and Permits	83,500.0	75,000.0	78,500.0	75,500.0	75,300.0
	Certicates 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
	Municipal Charges	35,000.0	88,200.0	113,250.0	104,400.0	114,350.0
	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
	Other Revenues	76,650.0	54,300.0	55,000.0	26,800.0	45,600.0
	Sale of Assets	220,000.0	1,500.0	2,000.0	1,000.0	500.0
	Government Transfers	9,234,328.0	9,695,800.0	10,342,844.0	10,116,325.0	10,233,741.0
	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					

Revised Municipalities Budget for year 2015

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					
	Total Municipal Revenues	12,601,906.0	13,419,233.1	14,625,418.0	14,416,216.0	14,569,840.0
	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					
	Total Municipal Revenues	2,093,762.0	1,950,546.0	2,804,037.0	1,794,415.0	1,817,719.0
	Own Revenues	15,000.0	15,750.0	42,888.0	42,888.0	42,888.0
	Property Tax			20,000.0	20,000.0	20,000.0
	Municipal Fees	5,000.0	750.0	20,000.0	20,000.0	20,000.0
	Certificates and Official Documents		750.0	5,000.0	5,000.0	5,000.0
	Motor Vehicle Fees					
	Building Related Permits			5,000.0	5,000.0	5,000.0
	Other Municipal Charges	5,000.0		10,000.0	10,000.0	10,000.0
	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	2,761,149.0	1,751,527.0	1,774,831.0
	General Grant	1,412,729.0	1,412,729.0	2,148,671.0	1,205,326.0	1,223,071.0
	Specific Grant of Education	451,016.0	375,659.0	456,056.0	382,959.0	384,801.0
	Specific Grant of Health	215,017.0	146,408.0	156,422.0	163,242.0	166,959.0

Nr. Description

Revised Municipalities Budget for year 2015

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					
	Total Municipal Revenues	1,969,109.0	1,821,212.0	2,724,630.0	1,671,904.0	1,693,983.0
	Own Revenues	10,000.0	12,400.0	42,888.0	42,888.0	42,888.0
	Property Tax			10,000.0	10,000.0	10,000.0
	Municipal Fees	10,000.0	12,000.0	30,000.0	30,000.0	30,000.0
	Licenses and Permits		2,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents			5,000.0	5,000.0	5,000.0
	Motor Vehicle Fees			5,000.0	5,000.0	5,000.0
	Building Related Permits			5,000.0	5,000.0	5,000.0
	Other Municipal Charges	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Other Revenues		400.0	2,888.0	2,888.0	2,888.0
	Government Transfers	1,959,109.0	1,808,812.0	2,681,742.0	1,629,016.0	1,651,095.0
	General Grant	1,322,328.0	1,322,329.0	2,127,549.0	1,117,261.0	1,133,563.0
	Specific Grant of Education	405,418.0	320,933.0	377,320.0	327,170.0	328,744.0
	Specific Grant of Health	231,363.0	165,550.0	176,873.0	184,585.0	188,788.0

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
647	Mitrovica Veriore					
	Total Municipal Revenues	4,615,645.0	4,078,656.0	6,624,622.0	4,483,703.0	4,572,675.0
	Own Revenues	97,680.0	105,400.0	90,066.0	120,166.0	170,716.0
	Property Tax	7,000.0	7,000.0	50,000.0	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
	Government Transfers	4,517,965.0	3,973,256.0	6,534,556.0	4,363,537.0	4,401,959.0
	General Grant	1,564,725.0	1,564,725.0	2,632,566.0	1,604,784.0	1,629,237.0
	Specific Grant of Education	1,681,169.0	1,436,764.0	1,620,631.0	1,464,688.0	1,471,732.0
	Specific Grant of Health	282,136.0	272,767.0	291,424.0	304,130.0	311,055.0
	Financing for Secondary Health	989,935.0	699,000.0	1,989,935.0	989,935.0	989,935.0

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
651	Gjilan					
	Total Municipal Revenues	18,418,682.0	20,125,842.0	21,839,767.0	21,549,366.0	21,853,506.0
	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

Revised Municipalities Budget for year 2015

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
651	Gjilan					
	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
	Municipal Charges	760,000.0	790,000.0	1,010,000.0	1,030,000.0	1,080,000.0
	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
	Other Revenues	135,000.0	135,000.0			
	Government Transfers	14,818,682.0	16,345,842.0	17,979,814.0	17,589,413.0	17,793,553.0
	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
652	Kaçanik					
	Total Municipal Revenues	5,611,059.0	6,215,408.0	6,858,434.0	6,746,143.0	6,820,698.4
	Own Revenues	600,000.0	630,000.0	695,757.0	708,735.0	710,157.0
	Property Tax	239,300.0	253,280.0	265,850.0	258,243.0	281,687.0
	Municipal Fees	234,750.0	186,470.0	205,500.0	209,110.0	209,110.0
	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
	Municipal Charges	35,950.0	158,250.0	224,407.0	202,802.0	180,780.0
	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
	Other Revenues	90,000.0	32,000.0		38,580.0	38,580.0
	Government Transfers	5,011,059.0	5,585,408.0	6,162,677.0	6,037,408.0	6,110,541.4
	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
653	Kamenicë					

Revised Municipalities Budget for year 2015

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
653	Kamenicë					
	Total Municipal Revenues	7,525,633.0	7,257,486.0	7,731,552.0	7,504,664.0	7,586,439.0
	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
654	Novobërdë					
	Total Municipal Revenues	2,409,336.0	2,071,067.3	2,012,379.0	1,951,373.0	1,990,535.0
	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

Revised Municipalities Budget for year 2015

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					

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
655	Shtërpçë					
	Total Municipal Revenues	3,269,955.0	3,135,923.0	3,012,098.0	2,915,383.0	2,939,729.0
	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					
	Total Municipal Revenues	20,750,262.0	23,256,296.0	25,248,783.0	24,980,229.0	25,244,928.0
	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

Revised Municipalities Budget for year 2015

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
656	Ferizaj					
	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
657	Viti					
	Total Municipal Revenues	8,280,389.5	9,019,345.0	9,961,987.0	9,773,804.0	9,878,011.0
	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	8,953,140.0	8,746,139.0	8,850,346.0
	General Grant	2,597,155.0	3,203,519.0	3,680,948.0	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
658	Partesh					
	Total Municipal Revenues	957,695.1	910,880.0	949,398.0	782,381.0	789,646.0
	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			

Revised Municipalities Budget for year 2015

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
658	Partesh					
	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
	Government Transfers	917,695.1	868,880.0	903,014.0	735,132.0	741,512.0
	General Grant	514,006.0	514,007.0	509,860.0	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
659	Han i Elezit					
	Total Municipal Revenues	1,832,039.0	1,832,039.0	2,151,844.0	2,019,989.0	2,044,746.0
	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
	Government Transfers	1,482,039.0	1,482,039.0	1,895,586.0	1,760,311.0	1,780,938.0
	General Grant	683,984.0	683,984.0	965,478.0	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
660	Kilokot					
	Total Municipal Revenues	990,251.0	872,195.0	854,797.0	772,192.0	779,850.0
	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

Revised Municipalities Budget for year 2015

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2013 Budget	2014 Budget	2015 Plan	2016 Projection	2017 Projection
660	Killokot					
	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	767,948.0	684,343.0	691,001.0
	General Grant	502,791.0	502,791.0	444,206.0	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
661	Ranillugë					
	Total Municipal Revenues	1,142,231.0	1,142,061.0	1,268,203.0	1,234,102.0	1,247,754.0
	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